



AUDIT OFFICE OF GUYANA



Promoting Good Governance, Transparency and Improved Public Accountability

Report of the Auditor General

on

The Public Accounts of Guyana and on the
Accounts of Ministries / Departments / Regions
For the Fiscal Year ended
31 December 2016

Volume II



**REPORT
OF THE
AUDITOR GENERAL
ON
THE PUBLIC ACCOUNTS OF GUYANA
AND
ON THE ACCOUNTS OF THE
MINISTRIES/DEPARTMENTS/REGIONS
FOR
THE FISCAL YEAR ENDED
31 DECEMBER 2016
VOLUME II**

REPORT OF THE AUDITOR GENERAL
ON THE PUBLIC ACCOUNTS OF GUYANA AND ON THE
ACCOUNTS OF THE MINISTRIES, DEPARTMENTS AND REGIONS
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016

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**AGENCY 02 - OFFICE OF THE PRIME MINISTER
PROGRAMME 021 - PRIME MINISTER'S SECRETARIAT
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		501,157	0	0	501,157	0	501,157	500,982	494,650	6,507	6,332
6111	Administrative	0	0	0	0	0	0	0	0	0	0
6114	Clerical & Office Support	802	(25)	0	777	0	777	735	735	42	0
6115	Semi-Skilled Operatives & Unskilled	1,513	0	0	1,513	0	1,513	1,513	1,513	0	0
6116	Contracted Employees	82,766	(100)	0	82,666	0	82,666	82,666	82,666	0	0
6131	Other Direct Labour Costs	124	176	0	300	0	300	300	300	0	0
6133	Benefits & Allowances	220	0	0	220	0	220	132	132	88	0
6134	National Insurance	194	(50)	0	144	0	144	99	99	45	0
6221	Drugs & Medical Supplies	43	0	0	43	0	43	43	43	0	0
6222	Field Materials & Supplies	163	0	0	163	0	163	163	163	0	0
6223	Office Materials & Supplies	1,181	0	0	1,181	0	1,181	1,181	1,179	2	2
6224	Print & Non-Print Material	2,295	0	0	2,295	0	2,295	2,295	2,294	1	1
6231	Fuel & Lubricants	2,532	2,700	0	5,232	0	5,232	5,232	5,232	0	0
6241	Rental of Buildings	1,080	(140)	0	940	0	940	940	630	310	310
6242	Maintenance of Buildings	6,100	1,800	0	7,900	0	7,900	7,900	7,896	4	4
6243	Janitorial & Cleaning Supplies	888	0	0	888	0	888	888	888	0	0
6255	Maintenance of Other Infrastructure	1,250	140	0	1,390	0	1,390	1,390	1,390	0	0
6261	Local Travel & Subsistence	3,143	0	0	3,143	0	3,143	3,143	2,905	238	238
6263	Postage Telex & Cablegram	182	0	0	182	0	182	182	182	0	0
6264	Vehicle Spares & Maintenance	3,895	2,500	0	6,395	0	6,395	6,395	6,393	2	2
6265	Other Transportation Travel & Postage	3,000	1,500	0	4,500	0	4,500	4,500	3,714	786	786
6271	Telephone Charges	4,821	750	0	5,571	0	5,571	5,571	5,571	0	0
6272	Electricity Charges	7,020	(750)	0	6,270	0	6,270	6,270	2,207	4,063	4,063
6273	Water Charges	1,380	0	0	1,380	0	1,380	1,380	1,380	0	0
6282	Equipment Maintenance	1,000	0	0	1,000	0	1,000	1,000	774	226	226
6283	Cleaning & Extermination Services	1,700	0	0	1,700	0	1,700	1,700	1,206	494	494
6284	Other	45,585	(8,500)	0	37,085	0	37,085	37,085	36,972	113	113
6291	National & Other Events	4,600	0	0	4,600	0	4,600	4,600	4,517	83	83
6293	Refreshment & Meals	2,680	0	0	2,680	0	2,680	2,680	2,676	4	4
6302	Training (incl Scholarship)	1,000	(1)	0	999	0	999	999	993	6	6
6321	Subsidies & Contribution to Local Organisation	320,000	0	0	320,000	0	320,000	320,000	320,000	0	0

MS. A.MOORE
HEAD OF BUDGET AGENCY

AGENCY 03 - MINISTRY OF FINANCE
PROGRAMME 031 - POLICY AND ADMINISTRATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		15,375,248	600	0	15,375,848	0	15,375,848	15,319,694	14,964,617	411,231	355,077
6111	Administrative	5,608	290	0	5,898	0	5,898	5,898	5,861	37	37
6112	Senior Technical	1,903	12	0	1,915	0	1,915	1,915	1,905	10	10
6113	Other Technical & Craft Skilled	9,256	147	0	9,403	0	9,403	9,403	9,352	51	51
6114	Clerical & Office Support	13,497	2,025	0	15,522	0	15,522	15,522	15,233	289	289
6115	Semi-Skilled Operatives & Unskilled	1,431	115	0	1,546	0	1,546	1,546	1,475	71	71
6116	Contracted Employees	92,735	(2,729)	0	90,006	0	90,006	85,249	85,249	4,757	0
6117	Temporary Employees	480	0	0	480	0	480	220	205	275	15
6131	Other Direct Labour Costs	139	160	0	299	0	299	278	278	21	0
6133	Benefits & Allowances	4,672	(160)	0	4,512	0	4,512	3,683	3,596	916	87
6134	National Insurance	2,634	140	0	2,774	0	2,774	2,774	2,774	0	0
6141	Revision of Wages & Salary	6,855,043	0	0	6,855,043	0	6,855,043	6,808,756	6,578,268	276,775	230,488
6221	Drugs & Medical Supplies	360	0	0	360	0	360	360	335	25	25
6222	Field Materials & Supplies	399	0	0	399	0	399	399	256	143	143
6223	Office Materials & Supplies	11,910	0	0	11,910	0	11,910	11,910	11,815	95	95
6224	Print & Non-Print Material	3,315	500	0	3,815	0	3,815	3,815	3,268	547	547
6231	Fuel & Lubricants	10,231	(7,000)	0	3,231	0	3,231	3,231	3,038	193	193
6242	Maintenance of Buildings	25,000	4,000	0	29,000	0	29,000	25,000	24,666	4,334	334
6243	Janitorial & Cleaning Supplies	3,400	0	0	3,400	0	3,400	3,400	3,311	89	89
6255	Maintenance of Other Infrastructure	7,350	0	0	7,350	0	7,350	7,350	4,272	3,078	3,078
6261	Local Travel & Subsistence	7,077	0	0	7,077	0	7,077	7,077	5,012	2,065	2,065
6263	Postage Telex & Cablegram	880	0	0	880	0	880	880	792	88	88
6264	Vehicle Spares & Maintenance	8,500	0	0	8,500	0	8,500	8,500	5,421	3,079	3,079
6271	Telephone Charges	5,100	0	0	5,100	0	5,100	5,100	4,222	878	878
6272	Electricity Charges	2,342,000	0	0	2,342,000	0	2,342,000	2,342,000	2,342,000	0	0
6273	Water Charges	307,619	0	0	307,619	0	307,619	307,619	307,619	0	0
6281	Security Services	21,611	(200)	0	21,411	0	21,411	21,411	21,233	178	178
6282	Equipment Maintenance	10,097	6,000	0	16,097	0	16,097	16,097	11,966	4,131	4,131
6283	Cleaning & Extermination Services	2,036	0	0	2,036	0	2,036	2,036	1,372	664	664
6284	Other	126,700	(3,200)	0	123,500	0	123,500	123,500	78,433	45,067	45,067
6291	National & Other Events	4,600	1,900	0	6,500	0	6,500	6,500	6,460	40	40
6293	Refreshment & Meals	4,012	0	0	4,012	0	4,012	4,012	3,223	789	789
6294	Other	14,890	0	0	14,890	0	14,890	14,890	11,662	3,228	3,228
6302	Training (incl Scholarship)	2,000	600	0	2,600	0	2,600	2,600	2,562	38	38

**AGENCY 03 - MINISTRY OF FINANCE
PROGRAMME 031 - POLICY AND ADMINISTRATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
6311	Rates & Taxes	162,271	0	0	162,271	0	162,271	162,271	130,790	31,481	31,481
6321	Subsidies & Contribution to Local Organisation	5,277,318	0	0	5,277,318	0	5,277,318	5,277,318	5,250,112	27,206	27,206
6322	Subsidies & Contribution to Intl Organsation	29,174	(2,000)	0	27,174	0	27,174	27,174	26,581	593	593

MS. L. BOUYEA
HEAD OF BUDGET AGENCY

AGENCY 03 - MINISTRY OF FINANCE
PROGRAMME 032 - PUBLIC FINANCIAL MANAGEMENT
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		4,247,537	(600)	0	4,246,937	0	4,246,937	4,226,765	3,911,425	335,512	315,340
6111	Administrative	24,683	3,905	0	28,588	0	28,588	28,588	28,417	171	171
6112	Senior Technical	2,021	285	0	2,306	0	2,306	2,306	2,298	8	8
6113	Other Technical & Craft Skilled	14,667	0	0	14,667	0	14,667	14,520	14,520	147	0
6114	Clerical & Office Support	8,279	4,465	0	12,744	0	12,744	12,744	12,578	166	166
6116	Contracted Employees	342,395	(9,445)	0	332,950	0	332,950	313,057	313,045	19,905	12
6117	Temporary Employees	769	90	0	859	0	859	859	791	68	68
6131	Other Direct Labour Costs	596	500	0	1,096	0	1,096	964	964	132	0
6133	Benefits & Allowances	5,759	0	0	5,759	0	5,759	5,759	5,759	0	0
6134	National Insurance	4,241	200	0	4,441	0	4,441	4,441	4,441	0	0
6221	Drugs & Medical Supplies	740	0	0	740	0	740	740	726	14	14
6222	Field Materials & Supplies	1,164	0	0	1,164	0	1,164	1,164	12	1,152	1,152
6223	Office Materials & Supplies	50,971	0	0	50,971	0	50,971	50,971	50,879	92	92
6224	Print & Non-Print Material	37,500	3,000	0	40,500	0	40,500	40,500	39,201	1,299	1,299
6231	Fuel & Lubricants	10,599	(3,000)	0	7,599	0	7,599	7,599	7,483	116	116
6243	Janitorial & Cleaning Supplies	3,960	0	0	3,960	0	3,960	3,960	3,306	654	654
6261	Local Travel & Subsistence	25,690	0	0	25,690	0	25,690	25,690	20,009	5,681	5,681
6262	Overseas Conf. & Official Visits	360,000	0	0	360,000	0	360,000	360,000	232,726	127,274	127,274
6263	Postage Telex & Cablegram	394	0	0	394	0	394	394	50	344	344
6264	Vehicle Spares & Maintenance	11,900	0	0	11,900	0	11,900	11,900	6,005	5,895	5,895
6271	Telephone Charges	5,129	0	0	5,129	0	5,129	5,129	4,164	965	965
6282	Equipment Maintenance	20,371	0	0	20,371	0	20,371	20,371	12,963	7,408	7,408
6284	Other	213,748	0	0	213,748	0	213,748	213,748	102,000	111,748	111,748
6291	National & Other Events	0	0	0	0	0	0	0	0	0	0
6293	Refreshment & Meals	4,906	0	0	4,906	0	4,906	4,906	3,065	1,841	1,841
6294	Other	136,003	0	0	136,003	0	136,003	136,003	131,364	4,639	4,639
6302	Training (incl Scholarship)	33,377	(600)	0	32,777	0	32,777	32,777	15,297	17,480	17,480
6331	Refunds of Revenues	35,000	0	0	35,000	0	35,000	35,000	34,139	861	861
6341	Non - Pensionable Employee	192,675	0	0	192,675	0	192,675	192,675	175,842	16,833	16,833
6342	Pension Increases	2,700,000	0	0	2,700,000	0	2,700,000	2,700,000	2,689,381	10,619	10,619
6343	Old Age Pension & Social Assistance	0	0	0	0	0	0	0	0	0	0

MS. L. BOUYEA
HEAD OF BUDGET AGENCY

AGENCY 04 - MINISTRY OF FOREIGN AFFAIRS
PROGRAMME 041 - DEVELOPMENT OF FOREIGN POLICY
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		1,353,643	(29,001)	156,397	1,481,039	0	1,481,039	1,481,039	1,481,039	0	0
6111	Administrative	65,292	(9,525)	0	55,767	0	55,767	55,767	55,767	0	0
6112	Senior Technical	3,927	1,683	0	5,610	0	5,610	5,610	5,610	0	0
6113	Other Technical & Craft Skilled	3,009	(1,377)	0	1,632	0	1,632	1,632	1,632	0	0
6114	Clerical & Office Support	5,107	5,082	0	10,189	0	10,189	10,189	10,189	0	0
6115	Semi-Skilled Operatives & Unskilled	2,026	746	0	2,772	0	2,772	2,772	2,772	0	0
6116	Contracted Employees	93,455	3,911	0	97,366	0	97,366	97,366	97,366	0	0
6117	Temporary Employees	3,951	0	0	3,951	0	3,951	3,951	3,951	0	0
6131	Other Direct Labour Costs	1,232	(323)	0	909	0	909	909	909	0	0
6133	Benefits & Allowances	6,125	(198)	0	5,927	0	5,927	5,927	5,927	0	0
6134	National Insurance	5,943	0	0	5,943	0	5,943	5,943	5,943	0	0
6221	Drugs & Medical Supplies	125	0	0	125	0	125	125	125	0	0
6223	Office Materials & Supplies	13,000	1,009	0	14,009	0	14,009	14,009	14,009	0	0
6224	Print & Non-Print Material	13,380	1,471	0	14,851	0	14,851	14,851	14,851	0	0
6231	Fuel & Lubricants	9,224	(3,335)	0	5,889	0	5,889	5,889	5,889	0	0
6241	Rental of Buildings	28,600	(2,032)	0	26,568	0	26,568	26,568	26,568	0	0
6242	Maintenance of Buildings	12,000	20,356	0	32,356	0	32,356	32,356	32,356	0	0
6243	Janitorial & Cleaning Supplies	3,500	(351)	0	3,149	0	3,149	3,149	3,149	0	0
6261	Local Travel & Subsistence	40,000	(6,800)	0	33,200	0	33,200	33,200	33,200	0	0
6263	Postage Telex & Cablegram	14,500	6,464	0	20,964	0	20,964	20,964	20,964	0	0
6264	Vehicle Spares & Maintenance	8,994	(114)	0	8,880	0	8,880	8,880	8,880	0	0
6265	Other Transportation Travel & Postage	30,000	3,839	0	33,839	0	33,839	33,839	33,839	0	0
6271	Telephone Charges	15,900	(3,311)	0	12,589	0	12,589	12,589	12,589	0	0
6272	Electricity Charges	22,559	(7,407)	0	15,152	0	15,152	15,152	15,152	0	0
6273	Water Charges	7,300	(561)	0	6,739	0	6,739	6,739	6,739	0	0
6281	Security Services	12,415	(5,630)	0	6,785	0	6,785	6,785	6,785	0	0
6282	Equipment Maintenance	10,500	(4)	0	10,496	0	10,496	10,496	10,496	0	0
6283	Cleaning & Extermination Services	6,200	(1,859)	0	4,341	0	4,341	4,341	4,341	0	0
6284	Other	200,000	(16,421)	0	183,579	0	183,579	183,579	183,579	0	0
6291	National & Other Events	1,500	(222)	0	1,278	0	1,278	1,278	1,278	0	0
6293	Refreshment & Meals	9,000	0	0	9,000	0	9,000	9,000	9,000	0	0
6294	Other	84,140	(6,900)	0	77,240	0	77,240	77,240	77,240	0	0
6302	Training (incl Scholarship)	9,500	(7,192)	0	2,308	0	2,308	2,308	2,308	0	0
6322	Subsidies & Contribution to Intl Organsation	611,239	0	156,397	767,636	0	767,636	767,636	767,636	0	0
6331	Refunds of Revenues	0	0	0	0	0	0	0	0	0	0

MS. A. WADDELL
HEAD OF BUDGET AGENCY

AGENCY 04 - MINISTRY OF FOREIGN AFFAIRS
PROGRAMME 042 - FOREIGN POLICY PROMOTION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		2,284,151	29,000	0	2,313,151	0	2,313,151	2,313,151	2,311,262	1,889	1,889
6111	Administrative	52,774	3,033	0	55,807	0	55,807	55,807	55,807	0	0
6112	Senior Technical	0	0	0	0	0	0	0	0	0	0
6113	Other Technical & Craft Skilled	238,214	0	0	238,214	0	238,214	238,214	238,214	0	0
6114	Clerical & Office Support	138,470	(6,826)	0	131,644	0	131,644	131,644	131,424	220	220
6115	Semi-Skilled Operatives & Unskilled	70,617	4,156	0	74,773	0	74,773	74,773	74,509	264	264
6116	Contracted Employees	123,807	33,487	0	157,294	0	157,294	157,294	157,294	0	0
6117	Temporary Employees	7,381	2,419	0	9,800	0	9,800	9,800	9,800	0	0
6131	Other Direct Labour Costs	43,731	(7,635)	0	36,096	0	36,096	36,096	35,476	620	620
6133	Benefits & Allowances	345,233	(29,067)	0	316,166	0	316,166	316,166	316,166	0	0
6134	National Insurance	4,240	433	0	4,673	0	4,673	4,673	4,673	0	0
6223	Office Materials & Supplies	17,000	(1,000)	0	16,000	0	16,000	16,000	16,000	0	0
6224	Print & Non-Print Material	15,000	(1,017)	0	13,983	0	13,983	13,983	13,982	1	1
6231	Fuel & Lubricants	42,000	(15,069)	0	26,931	0	26,931	26,931	26,930	1	1
6241	Rental of Buildings	684,637	12,150	0	696,787	0	696,787	696,787	696,161	626	626
6242	Maintenance of Buildings	56,406	0	0	56,406	0	56,406	56,406	56,401	5	5
6243	Janitorial & Cleaning Supplies	11,500	(56)	0	11,444	0	11,444	11,444	11,443	1	1
6255	Maintenance of Other Infrastructure	1,869	0	0	1,869	0	1,869	1,869	1,869	0	0
6261	Local Travel & Subsistence	47,000	(4,697)	0	42,303	0	42,303	42,303	42,303	0	0
6263	Postage Telex & Cablegram	22,500	(1,388)	0	21,112	0	21,112	21,112	21,112	0	0
6264	Vehicle Spares & Maintenance	36,000	(1,324)	0	34,676	0	34,676	34,676	34,675	1	1
6271	Telephone Charges	55,107	948	0	56,055	0	56,055	56,055	56,055	0	0
6272	Electricity Charges	34,588	(2,500)	0	32,088	0	32,088	32,088	32,088	0	0
6273	Water Charges	12,442	(2,099)	0	10,343	0	10,343	10,343	10,343	0	0
6281	Security Services	67,267	(11,875)	0	55,392	0	55,392	55,392	55,392	0	0
6282	Equipment Maintenance	19,000	0	0	19,000	0	19,000	19,000	18,991	9	9
6283	Cleaning & Extermination Services	20,500	126	0	20,626	0	20,626	20,626	20,495	131	131
6284	Other	43,233	45,619	0	88,852	0	88,852	88,852	88,852	0	0
6291	National & Other Events	7,500	0	0	7,500	0	7,500	7,500	7,499	1	1
6293	Refreshment & Meals	7,000	0	0	7,000	0	7,000	7,000	6,991	9	9
6294	Other	55,568	9,731	0	65,299	0	65,299	65,299	65,299	0	0
6302	Training (incl Scholarship)	2,000	(99)	0	1,901	0	1,901	1,901	1,901	0	0
6311	Rates & Taxes	1,067	1,550	0	2,617	0	2,617	2,617	2,617	0	0
6331	Refunds of Revenues	500	0	0	500	0	500	500	500	0	0

MS. A. WADDELL
HEAD OF BUDGET AGENCY

AGENCY 04 - MINISTRY OF FOREIGN AFFAIRS
PROGRAMME 043 - DEVELOPMENT OF FOREIGN TRADE POLICY
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		34,580	0	0	34,580	0	34,580	33,878	33,878	702	0
6111	Administrative	1,414	367	0	1,781	0	1,781	1,781	1,781	0	0
6112	Senior Technical	1,023	0	0	1,023	0	1,023	1,023	1,023	0	0
6113	Other Technical & Craft Skilled	0	0	0	0	0	0	0	0	0	0
6114	Clerical & Office Support	0	581	0	581	0	581	581	581	0	0
6115	Semi-Skilled Operatives & Unskilled	0	0	0	0	0	0	0	0	0	0
6116	Contracted Employees	13,937	(1,907)	0	12,030	0	12,030	11,599	11,599	431	0
6131	Other Direct Labour Costs	0	577	0	577	0	577	577	577	0	0
6133	Benefits & Allowances	391	270	0	661	0	661	391	391	270	0
6134	National Insurance	205	112	0	317	0	317	316	316	1	0
6223	Office Materials & Supplies	2,300	0	0	2,300	0	2,300	2,300	2,300	0	0
6224	Print & Non-Print Material	1,720	0	0	1,720	0	1,720	1,720	1,720	0	0
6231	Fuel & Lubricants	800	(1)	0	799	0	799	799	799	0	0
6241	Rental of Buildings	0	0	0	0	0	0	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0	0	0	0	0	0	0
6243	Janitorial & Cleaning Supplies	820	(615)	0	205	0	205	205	205	0	0
6261	Local Travel & Subsistence	1,800	205	0	2,005	0	2,005	2,005	2,005	0	0
6263	Postage Telex & Cablegram	150	(105)	0	45	0	45	45	45	0	0
6264	Vehicle Spares & Maintenance	1,000	(170)	0	830	0	830	830	830	0	0
6271	Telephone Charges	2,000	(12)	0	1,988	0	1,988	1,988	1,988	0	0
6272	Electricity Charges	0	0	0	0	0	0	0	0	0	0
6273	Water Charges	0	0	0	0	0	0	0	0	0	0
6281	Security Services	0	0	0	0	0	0	0	0	0	0
6282	Equipment Maintenance	1,600	(400)	0	1,200	0	1,200	1,200	1,200	0	0
6283	Cleaning & Extermination Services	600	0	0	600	0	600	600	600	0	0
6293	Refreshment & Meals	3,320	300	0	3,620	0	3,620	3,620	3,620	0	0
6294	Other	1,500	798	0	2,298	0	2,298	2,298	2,298	0	0
6322	Subsidies & Contribution to Intl Organisation	0	0	0	0	0	0	0	0	0	0

MS. A. WADDELL
HEAD OF BUDGET AGENCY

AGENCY 05 - MINISTRY OF PRESIDENCY
PROGRAMME 051 - POLICY DEVELOPMENT AND ADMINISTRATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		2,599,251	(1)	0	2,599,250	0	2,599,250	2,585,216	2,570,339	28,911	14,877
6111	Administrative	9,127	(481)	0	8,646	0	8,646	8,646	8,646	0	0
6113	Other Technical & Craft Skilled	4,367	0	0	4,367	0	4,367	3,490	3,489	878	1
6114	Clerical & Office Support	4,502	(877)	0	3,625	0	3,625	5,985	5,985	(2,360)	0
6115	Semi-Skilled Operatives & Unskilled	7,500	1,483	0	8,983	0	8,983	7,500	7,500	1,483	0
6116	Contracted Employees	798,159	0	0	798,159	0	798,159	798,159	798,138	21	21
6131	Other Direct Labour Costs	583	0	0	583	0	583	1,057	1,057	(474)	0
6133	Benefits & Allowances	3,453	474	0	3,927	0	3,927	2,705	2,705	1,222	0
6134	National Insurance	2,086	(748)	0	1,338	0	1,338	2,234	2,234	(896)	0
6135	Pensions	0	148	0	148	0	148	0	0	148	0
6221	Drugs & Medical Supplies	315	0	0	315	0	315	315	314	1	1
6222	Field Materials & Supplies	8,000	0	0	8,000	0	8,000	8,000	8,000	0	0
6223	Office Materials & Supplies	23,500	0	0	23,500	0	23,500	23,500	22,561	939	939
6224	Print & Non-Print Material	30,000	0	0	30,000	0	30,000	30,000	29,748	252	252
6231	Fuel & Lubricants	64,000	0	0	64,000	0	64,000	64,000	64,000	0	0
6241	Rental of Buildings	15,000	0	0	15,000	0	15,000	9,600	9,600	5,400	0
6242	Maintenance of Buildings	50,000	(5,400)	0	44,600	0	44,600	83,274	83,274	(38,674)	0
6243	Janitorial & Cleaning Supplies	6,800	33,274	0	40,074	0	40,074	9,800	9,793	30,281	7
6255	Maintenance of Other Infrastructure	22,203	3,000	0	25,203	0	25,203	22,223	22,223	2,980	0
6261	Local Travel & Subsistence	22,000	20	0	22,020	0	22,020	22,000	21,116	904	884
6263	Postage Telex & Cablegram	1,000	0	0	1,000	0	1,000	1,000	1,000	0	0
6264	Vehicle Spares & Maintenance	62,000	0	0	62,000	0	62,000	62,000	62,000	0	0
6265	Other Transportation Travel & Postage	28,000	0	0	28,000	0	28,000	28,000	27,839	161	161
6271	Telephone Charges	40,000	0	0	40,000	0	40,000	40,467	40,467	(467)	0
6272	Electricity Charges	119,694	467	0	120,161	0	120,161	68,013	68,013	52,148	0
6273	Water Charges	6,000	(37,647)	0	(31,647)	0	(31,647)	6,000	6,000	(37,647)	0
6281	Security Services	55,000	0	0	55,000	0	55,000	61,286	59,724	(4,724)	1,562
6282	Equipment Maintenance	13,000	6,286	0	19,286	0	19,286	13,000	12,155	7,131	845
6283	Cleaning & Extermination Services	8,500	0	0	8,500	0	8,500	8,500	8,427	73	73
6284	Other	196,000	0	0	196,000	0	196,000	196,000	196,000	0	0
6291	National & Other Events	29,000	0	0	29,000	0	29,000	29,000	29,000	0	0
6293	Refreshment & Meals	28,000	0	0	28,000	0	28,000	28,000	27,845	155	155
6294	Other	159,000	0	0	159,000	0	159,000	159,000	159,000	0	0
6302	Training (incl Scholarship)	53,700	0	0	53,700	0	53,700	53,700	53,700	0	0
6321	Subsidies & Contribution to Local Organisation	728,762	0	0	728,762	0	728,762	728,762	718,786	9,976	9,976

MS. A. MOORE
HEAD OF BUDGET AGENCY

**AGENCY 05 - MINISTRY OF PRESIDENCY
PROGRAMME 052 - DEFENCE AND NATIONAL SECURITY
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		119,217	0	0	119,217	0	119,217	119,217	90,969	28,248	28,248
6116	Contracted Employees	15,759	0	0	15,759	0	15,759	15,759	15,759	0	0
6221	Drugs & Medical Supplies	600	0	0	600	0	600	600	198	402	402
6222	Field Materials & Supplies	5,045	0	0	5,045	0	5,045	5,045	880	4,165	4,165
6223	Office Materials & Supplies	6,123	0	0	6,123	0	6,123	6,123	5,173	950	950
6224	Print & Non-Print Material	4,500	0	0	4,500	0	4,500	4,500	752	3,748	3,748
6231	Fuel & Lubricants	6,500	0	0	6,500	0	6,500	6,500	3,496	3,004	3,004
6242	Maintenance of Buildings	6,500	0	0	6,500	0	6,500	6,500	2,730	3,770	3,770
6243	Janitorial & Cleaning Supplies	850	0	0	850	0	850	850	587	263	263
6255	Maintenance of Other Infrastructure	2,160	0	0	2,160	0	2,160	2,160	2,148	12	12
6261	Local Travel & Subsistence	4,500	0	0	4,500	0	4,500	4,500	1,895	2,605	2,605
6264	Vehicle Spares & Maintenance	6,200	0	0	6,200	0	6,200	6,200	6,101	99	99
6265	Other Transportation Travel & Postage	2,500	0	0	2,500	0	2,500	2,500	458	2,042	2,042
6271	Telephone Charges	1,200	0	0	1,200	0	1,200	1,200	924	276	276
6272	Electricity Charges	480	0	0	480	0	480	480	45	435	435
6282	Equipment Maintenance	5,000	0	0	5,000	0	5,000	5,000	3,232	1,768	1,768
6283	Cleaning & Extermination Services	300	0	0	300	0	300	300	169	131	131
6284	Other	5,000	0	0	5,000	0	5,000	5,000	1,751	3,249	3,249
6293	Refreshment & Meals	3,500	0	0	3,500	0	3,500	3,500	3,001	499	499
6294	Other	40,000	0	0	40,000	0	40,000	40,000	39,338	662	662
6302	Training (incl Scholarship)	2,500	0	0	2,500	0	2,500	2,500	2,332	168	168

MS. A. MOORE
HEAD OF BUDGET AGENCY

**AGENCY 05 - MINISTRY OF PRESIDENCY
PROGRAMME 053 - PUBLIC SERVICE MANAGEMENT
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		1,150,005	0	0	1,150,005	0	1,150,005	1,129,968	938,151	211,854	191,817
6111	Administrative	10,231	(194)	0	10,037	0	10,037	10,037	10,037	0	0
6112	Senior Technical	1,776	(591)	0	1,185	0	1,185	1,184	1,184	1	0
6114	Clerical & Office Support	3,930	0	0	3,930	0	3,930	3,930	3,930	0	0
6115	Semi-Skilled Operatives & Unskilled	1,390	0	0	1,390	0	1,390	1,390	1,390	0	0
6116	Contracted Employees	62,491	285	0	62,776	0	62,776	62,776	62,776	0	0
6117	Temporary Employees	1,688	41	0	1,729	0	1,729	1,729	1,729	0	0
6131	Other Direct Labour Costs	1,236	(41)	0	1,195	0	1,195	1,185	1,185	10	0
6133	Benefits & Allowances	1,470	527	0	1,997	0	1,997	1,997	1,997	0	0
6134	National Insurance	1,069	(27)	0	1,042	0	1,042	1,016	1,016	26	0
6221	Drugs & Medical Supplies	67	0	0	67	0	67	67	67	0	0
6223	Office Materials & Supplies	3,000	0	0	3,000	0	3,000	3,000	2,998	2	2
6224	Print & Non-Print Material	1,200	0	0	1,200	0	1,200	1,200	1,200	0	0
6231	Fuel & Lubricants	4,000	(1,500)	0	2,500	0	2,500	2,500	2,500	0	0
6241	Rental of Buildings	20,000	0	0	20,000	0	20,000	0	0	20,000	0
6242	Maintenance of Buildings	3,900	4,000	0	7,900	0	7,900	7,900	7,879	21	21
6243	Janitorial & Cleaning Supplies	1,550	0	0	1,550	0	1,550	1,550	1,550	0	0
6255	Maintenance of Other Infrastructure	1,200	0	0	1,200	0	1,200	1,200	1,200	0	0
6261	Local Travel & Subsistence	4,564	(2,500)	0	2,064	0	2,064	2,064	1,514	550	550
6263	Postage Telex & Cablegram	163	0	0	163	0	163	163	163	0	0
6264	Vehicle Spares & Maintenance	5,189	0	0	5,189	0	5,189	5,189	4,456	733	733
6271	Telephone Charges	2,542	400	0	2,942	0	2,942	2,942	2,939	3	3
6272	Electricity Charges	7,128	(3,600)	0	3,528	0	3,528	10,728	10,728	(7,200)	0
6273	Water Charges	2,731	0	0	2,731	0	2,731	2,731	2,731	0	0
6281	Security Services	19,513	3,600	0	23,113	0	23,113	15,913	15,544	7,569	369
6282	Equipment Maintenance	2,000	900	0	2,900	0	2,900	2,900	2,899	1	1
6283	Cleaning & Extermination Services	700	0	0	700	0	700	700	700	0	0
6284	Other	6,000	0	0	6,000	0	6,000	6,000	5,855	145	145
6291	National & Other Events	300	0	0	300	0	300	300	300	0	0
6293	Refreshment & Meals	900	0	0	900	0	900	900	897	3	3
6294	Other	47,146	38,422	0	85,568	0	85,568	85,568	85,298	270	270
6302	Training (incl Scholarship)	920,000	(39,722)	0	880,278	0	880,278	880,278	690,637	189,641	189,641
6321	Subsidies & Contribution to Local Organisation	2,000	0	0	2,000	0	2,000	2,000	2,000	0	0
6322	Subsidies & Contribution to Intl Organisation	8,931	0	0	8,931	0	8,931	8,931	8,852	79	79

MS. A. MOORE
HEAD OF BUDGET AGENCY

**AGENCY 05 - MINISTRY OF PRESIDENCY
PROGRAMME 054 - NATURAL RESOURCE MANAGEMENT
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		122,886	0	0	122,886	0	122,886	122,884	121,864	1,022	1,020
6111	Administrative	373	0	0	373	0	373	372	372	1	0
6112	Senior Technical	236	0	0	236	0	236	236	236	0	0
6116	Contracted Employees	21,502	0	0	21,502	0	21,502	21,502	21,453	49	49
6133	Benefits & Allowances	13	0	0	13	0	13	13	13	0	0
6134	National Insurance	52	0	0	52	0	52	51	51	1	0
6221	Drugs & Medical Supplies	20	0	0	20	0	20	20	5	15	15
6222	Field Materials & Supplies	30	0	0	30	0	30	30	0	30	30
6223	Office Materials & Supplies	400	0	0	400	0	400	400	378	22	22
6224	Print & Non-Print Material	400	0	0	400	0	400	400	400	0	0
6231	Fuel & Lubricants	1,000	0	0	1,000	0	1,000	1,000	800	200	200
6242	Maintenance of Buildings	300	0	0	300	0	300	300	293	7	7
6243	Janitorial & Cleaning Supplies	80	0	0	80	0	80	80	47	33	33
6255	Maintenance of Other Infrastructure	0	0	0	0	0	0	0	0	0	0
6261	Local Travel & Subsistence	250	0	0	250	0	250	250	249	1	1
6263	Postage Telex & Cablegram	10	0	0	10	0	10	10	10	0	0
6264	Vehicle Spares & Maintenance	250	0	0	250	0	250	250	227	23	23
6265	Other Transportation Travel & Postage	300	0	0	300	0	300	300	289	11	11
6271	Telephone Charges	750	0	0	750	0	750	750	464	286	286
6272	Electricity Charges	1,000	0	0	1,000	0	1,000	1,000	999	1	1
6273	Water Charges	0	0	0	0	0	0	0	0	0	0
6281	Security Services	2,400	0	0	2,400	0	2,400	2,400	2,137	263	263
6282	Equipment Maintenance	350	0	0	350	0	350	350	346	4	4
6283	Cleaning & Extermination Services	50	0	0	50	0	50	50	20	30	30
6284	Other	150	0	0	150	0	150	150	118	32	32
6291	National & Other Events	250	0	0	250	0	250	250	245	5	5
6293	Refreshment & Meals	250	0	0	250	0	250	250	248	2	2
6294	Other	250	0	0	250	0	250	250	244	6	6
6302	Training (incl Scholarship)	0	0	0	0	0	0	0	0	0	0
6321	Subsidies & Contribution to Local Organisation	92,220	0	0	92,220	0	92,220	92,220	92,220	0	0

MS. A. MOORE
HEAD OF BUDGET AGENCY

AGENCY 05 - MINISTRY OF PRESIDENCY
PROGRAMME 055 - CITIZENSHIP AND IMMIGRATION SERVICES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		398,633	0	0	398,633	0	398,633	398,634	248,217	150,416	150,417
6111	Administrative	3,174	(1,128)	0	2,046	0	2,046	2,046	2,046	0	0
6113	Other Technical & Craft Skilled	787	0	0	787	0	787	787	787	0	0
6114	Clerical & Office Support	15,501	(82)	0	15,419	0	15,419	15,419	15,419	0	0
6115	Semi-Skilled Operatives & Unskilled	674	294	0	968	0	968	968	968	0	0
6116	Contracted Employees	130,523	242	0	130,765	0	130,765	130,765	130,765	0	0
6117	Temporary Employees	17	35	0	52	0	52	52	52	0	0
6131	Other Direct Labour Costs	650	457	0	1,107	0	1,107	1,107	1,107	0	0
6133	Benefits & Allowances	1,614	379	0	1,993	0	1,993	1,993	1,993	0	0
6134	National Insurance	1,818	(197)	0	1,621	0	1,621	1,621	1,621	0	0
6221	Drugs & Medical Supplies	64	0	0	64	0	64	64	64	0	0
6222	Field Materials & Supplies	105	0	0	105	0	105	105	32	73	73
6223	Office Materials & Supplies	6,000	600	0	6,600	0	6,600	6,600	6,225	375	375
6224	Print & Non-Print Material	9,517	2,500	0	12,017	0	12,017	12,017	11,996	21	21
6231	Fuel & Lubricants	2,000	0	0	2,000	0	2,000	2,000	2,000	0	0
6241	Rental of Buildings	9,220	105	0	9,325	0	9,325	9,325	9,325	0	0
6242	Maintenance of Buildings	1,564	0	0	1,564	0	1,564	1,564	342	1,222	1,222
6243	Janitorial & Cleaning Supplies	850	550	0	1,400	0	1,400	1,400	1,388	12	12
6261	Local Travel & Subsistence	5,500	(1,137)	0	4,363	0	4,363	4,363	3,887	476	476
6263	Postage Telex & Cablegram	515	0	0	515	0	515	515	203	312	312
6264	Vehicle Spares & Maintenance	1,000	0	0	1,000	0	1,000	1,000	964	36	36
6265	Other Transportation Travel & Postage	100	0	0	100	0	100	100	28	72	72
6271	Telephone Charges	700	750	0	1,450	0	1,450	1,450	1,416	34	34
6272	Electricity Charges	6,240	0	0	6,240	0	6,240	6,240	4,255	1,985	1,985
6282	Equipment Maintenance	1,100	0	0	1,100	0	1,100	1,100	817	283	283
6283	Cleaning & Extermination Services	550	400	0	950	0	950	950	831	119	119
6284	Other	194,000	(3,600)	0	190,400	0	190,400	190,400	45,220	145,180	145,180
6291	National & Other Events	100	0	0	100	0	100	100	20	80	80
6293	Refreshment & Meals	750	1,300	0	2,050	0	2,050	2,050	1,964	86	86
6294	Other	1,000	0	0	1,000	0	1,000	1,000	949	51	51
6302	Training (incl Scholarship)	3,000	(1,468)	0	1,532	0	1,532	1,533	1,533	(1)	0

MS. A. MOORE
HEAD OF BUDGET AGENCY

**AGENCY 07 - PARLIAMENT OFFICE
PROGRAMME 071 - NATIONAL ASSEMBLY
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		1,373,759	0	69,500	1,443,259	0	1,443,259	1,443,259	1,326,408	116,851	116,851
6111	Administrative	0	0	0	0	0	0	0	0	0	0
6112	Senior Technical	0	0	0	0	0	0	0	0	0	0
6113	Other Technical & Craft Skilled	0	0	0	0	0	0	0	0	0	0
6114	Clerical & Office Support	0	0	0	0	0	0	0	0	0	0
6115	Semi-Skilled Operatives & Unskilled	0	0	0	0	0	0	0	0	0	0
6116	Contracted Employees	0	0	0	0	0	0	0	0	0	0
6131	Other Direct Labour Costs	0	0	0	0	0	0	0	0	0	0
6133	Benefits & Allowances	0	0	0	0	0	0	0	0	0	0
6134	National Insurance	0	0	0	0	0	0	0	0	0	0
6221	Drugs & Medical Supplies	0	0	0	0	0	0	0	0	0	0
6222	Field Materials & Supplies	0	0	0	0	0	0	0	0	0	0
6223	Office Materials & Supplies	0	0	0	0	0	0	0	0	0	0
6224	Print & Non-Print Material	0	0	0	0	0	0	0	0	0	0
6231	Fuel & Lubricants	0	0	0	0	0	0	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0	0	0	0	0	0	0
6243	Janitorial & Cleaning Supplies	0	0	0	0	0	0	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0	0	0	0	0	0	0
6261	Local Travel & Subsistence	0	0	0	0	0	0	0	0	0	0
6263	Postage Telex & Cablegram	0	0	0	0	0	0	0	0	0	0
6264	Vehicle Spares & Maintenance	0	0	0	0	0	0	0	0	0	0
6265	Other Transportation Travel & Postage	0	0	0	0	0	0	0	0	0	0
6271	Telephone Charges	0	0	0	0	0	0	0	0	0	0
6272	Electricity Charges	0	0	0	0	0	0	0	0	0	0
6273	Water Charges	0	0	0	0	0	0	0	0	0	0
6282	Equipment Maintenance	0	0	0	0	0	0	0	0	0	0
6283	Cleaning & Extermination Services	0	0	0	0	0	0	0	0	0	0
6284	Other	0	0	0	0	0	0	0	0	0	0
6292	Dietary	0	0	0	0	0	0	0	0	0	0
6293	Refreshment & Meals	0	0	0	0	0	0	0	0	0	0
6294	Other	0	0	0	0	0	0	0	0	0	0
6302	Training (incl Scholarship)	0	0	0	0	0	0	0	0	0	0
6321	Subsidies & Contribution to Local Organisation	0	0	0	0	0	0	0	0	0	0
6322	Subsidies & Contribution to Intl Organsation	0	0	0	0	0	0	0	0	0	0
6323	Constitutional Agencies	1,373,759	0	69,500	1,443,259	0	1,443,259	1,443,259	1,326,408	116,851	116,851

MS. H. GILGEOURS
HEAD OF BUDGET AGENCY

**AGENCY 08 - OFFICE OF THE AUDITOR GENERAL
PROGRAMME 081 - OFFICE OF THE AUDITOR GENERAL
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		714,335	0	0	714,335	0	714,335	714,335	701,810	12,525	12,525
6231	Fuel & Lubricants	0	0	0	0	0	0	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0	0	0	0	0	0	0
6261	Local Travel & Subsistence	0	0	0	0	0	0	0	0	0	0
6263	Postage Telex & Cablegram	0	0	0	0	0	0	0	0	0	0
6264	Vehicle Spares & Maintenance	0	0	0	0	0	0	0	0	0	0
6271	Telephone Charges	0	0	0	0	0	0	0	0	0	0
6272	Electricity Charges	0	0	0	0	0	0	0	0	0	0
6273	Water Charges	0	0	0	0	0	0	0	0	0	0
6281	Security Services	0	0	0	0	0	0	0	0	0	0
6282	Equipment Maintenance	0	0	0	0	0	0	0	0	0	0
6283	Cleaning & Extermination Services	0	0	0	0	0	0	0	0	0	0
6284	Other	0	0	0	0	0	0	0	0	0	0
6293	Refreshment & Meals	0	0	0	0	0	0	0	0	0	0
6294	Other	0	0	0	0	0	0	0	0	0	0
6302	Training (incl Scholarship)	0	0	0	0	0	0	0	0	0	0
6321	Subsidies & Contribution to Local Organisation	0	0	0	0	0	0	0	0	0	0
6322	Subsidies & Contribution to Intl Organsation	0	0	0	0	0	0	0	0	0	0
6323	Constitutional Agencies	714,335	0	0	714,335	0	714,335	714,335	701,810	12,525	12,525

MR. L. RAMKOOMAR
HEAD OF BUDGET AGENCY

AGENCY 09 - PUBLIC AND POLICE SERVICE COMMISSION
PROGRAMME 091 - PUBLIC AND POLICE SERVICE COMMISSION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		87,957	0	0	87,957	0	87,957	87,957	86,954	1,003	1,003
6111	Administrative	0	0	0	0	0	0	0	0	0	0
6113	Other Technical & Craft Skilled	0	0	0	0	0	0	0	0	0	0
6114	Clerical & Office Support	0	0	0	0	0	0	0	0	0	0
6115	Semi-Skilled Operatives & Unskilled	0	0	0	0	0	0	0	0	0	0
6116	Contracted Employees	0	0	0	0	0	0	0	0	0	0
6131	Other Direct Labour Costs	0	0	0	0	0	0	0	0	0	0
6133	Benefits & Allowances	0	0	0	0	0	0	0	0	0	0
6134	National Insurance	0	0	0	0	0	0	0	0	0	0
6221	Drugs & Medical Supplies	0	0	0	0	0	0	0	0	0	0
6223	Office Materials & Supplies	0	0	0	0	0	0	0	0	0	0
6224	Print & Non-Print Material	0	0	0	0	0	0	0	0	0	0
6231	Fuel & Lubricants	0	0	0	0	0	0	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0	0	0	0	0	0	0
6243	Janitorial & Cleaning Supplies	0	0	0	0	0	0	0	0	0	0
6261	Local Travel & Subsistence	0	0	0	0	0	0	0	0	0	0
6263	Postage Telex & Cablegram	0	0	0	0	0	0	0	0	0	0
6264	Vehicle Spares & Maintenance	0	0	0	0	0	0	0	0	0	0
6271	Telephone Charges	0	0	0	0	0	0	0	0	0	0
6272	Electricity Charges	0	0	0	0	0	0	0	0	0	0
6281	Security Services	0	0	0	0	0	0	0	0	0	0
6282	Equipment Maintenance	0	0	0	0	0	0	0	0	0	0
6283	Cleaning & Extermination Services	0	0	0	0	0	0	0	0	0	0
6284	Other	0	0	0	0	0	0	0	0	0	0
6293	Refreshment & Meals	0	0	0	0	0	0	0	0	0	0
6294	Other	0	0	0	0	0	0	0	0	0	0
6302	Training (incl Scholarship)	0	0	0	0	0	0	0	0	0	0
6321	Subsidies & Contribution to Local Organisation	0	0	0	0	0	0	0	0	0	0
6323	Constitutional Agencies	87,957	0	0	87,957	0	87,957	87,957	86,954	1,003	1,003

MS. M. STEPHENS
HEAD OF BUDGET AGENCY

**AGENCY 10 - TEACHING SERVICE COMMISSION
PROGRAMME 101 - TEACHING SERVICE COMMISSION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		109,205	0	0	109,205	0	109,205	109,205	95,359	13,846	13,846
6111	Administrative	0	0	0	0	0	0	0	0	0	0
6113	Other Technical & Craft Skilled	0	0	0	0	0	0	0	0	0	0
6114	Clerical & Office Support	0	0	0	0	0	0	0	0	0	0
6115	Semi-Skilled Operatives & Unskilled	0	0	0	0	0	0	0	0	0	0
6116	Contracted Employees	0	0	0	0	0	0	0	0	0	0
6131	Other Direct Labour Costs	0	0	0	0	0	0	0	0	0	0
6133	Benefits & Allowances	0	0	0	0	0	0	0	0	0	0
6134	National Insurance	0	0	0	0	0	0	0	0	0	0
6221	Drugs & Medical Supplies	0	0	0	0	0	0	0	0	0	0
6222	Field Materials & Supplies	0	0	0	0	0	0	0	0	0	0
6223	Office Materials & Supplies	0	0	0	0	0	0	0	0	0	0
6224	Print & Non-Print Material	0	0	0	0	0	0	0	0	0	0
6231	Fuel & Lubricants	0	0	0	0	0	0	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0	0	0	0	0	0	0
6243	Janitorial & Cleaning Supplies	0	0	0	0	0	0	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0	0	0	0	0	0	0
6261	Local Travel & Subsistence	0	0	0	0	0	0	0	0	0	0
6263	Postage Telex & Cablegram	0	0	0	0	0	0	0	0	0	0
6264	Vehicle Spares & Maintenance	0	0	0	0	0	0	0	0	0	0
6271	Telephone Charges	0	0	0	0	0	0	0	0	0	0
6272	Electricity Charges	0	0	0	0	0	0	0	0	0	0
6273	Water Charges	0	0	0	0	0	0	0	0	0	0
6281	Security Services	0	0	0	0	0	0	0	0	0	0
6282	Equipment Maintenance	0	0	0	0	0	0	0	0	0	0
6283	Cleaning & Extermination Services	0	0	0	0	0	0	0	0	0	0
6284	Other	0	0	0	0	0	0	0	0	0	0
6291	National & Other Events	0	0	0	0	0	0	0	0	0	0
6293	Refreshment & Meals	0	0	0	0	0	0	0	0	0	0
6294	Other	0	0	0	0	0	0	0	0	0	0
6302	Training (incl Scholarship)	0	0	0	0	0	0	0	0	0	0
6321	Subsidies & Contribution to Local Organisation	0	0	0	0	0	0	0	0	0	0
6323	Constitutional Agencies	109,205	0	0	109,205	0	109,205	109,205	95,359	13,846	13,846

MS. S. HUNTE
HEAD OF BUDGET AGENCY

AGENCY 11 - GUYANA ELECTIONS COMMISSION
PROGRAMME 111 - ELECTIONS COMMISSION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		3,574,488	0	0	3,574,488	0	3,574,488	3,574,488	3,098,321	476,167	476,167
6111	Administrative	0	0	0	0	0	0	0	0	0	0
6112	Senior Technical	0	0	0	0	0	0	0	0	0	0
6113	Other Technical & Craft Skilled	0	0	0	0	0	0	0	0	0	0
6114	Clerical & Office Support	0	0	0	0	0	0	0	0	0	0
6115	Semi-Skilled Operatives & Unskilled	0	0	0	0	0	0	0	0	0	0
6116	Contracted Employees	0	0	0	0	0	0	0	0	0	0
6131	Other Direct Labour Costs	0	0	0	0	0	0	0	0	0	0
6133	Benefits & Allowances	0	0	0	0	0	0	0	0	0	0
6134	National Insurance	0	0	0	0	0	0	0	0	0	0
6221	Drugs & Medical Supplies	0	0	0	0	0	0	0	0	0	0
6222	Field Materials & Supplies	0	0	0	0	0	0	0	0	0	0
6223	Office Materials & Supplies	0	0	0	0	0	0	0	0	0	0
6224	Print & Non-Print Material	0	0	0	0	0	0	0	0	0	0
6231	Fuel & Lubricants	0	0	0	0	0	0	0	0	0	0
6241	Rental of Buildings	0	0	0	0	0	0	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0	0	0	0	0	0	0
6243	Janitorial & Cleaning Supplies	0	0	0	0	0	0	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0	0	0	0	0	0	0
6261	Local Travel & Subsistence	0	0	0	0	0	0	0	0	0	0
6263	Postage Telex & Cablegram	0	0	0	0	0	0	0	0	0	0
6264	Vehicle Spares & Maintenance	0	0	0	0	0	0	0	0	0	0
6265	Other Transportation Travel & Postage	0	0	0	0	0	0	0	0	0	0
6271	Telephone Charges	0	0	0	0	0	0	0	0	0	0
6272	Electricity Charges	0	0	0	0	0	0	0	0	0	0
6273	Water Charges	0	0	0	0	0	0	0	0	0	0
6281	Security Services	0	0	0	0	0	0	0	0	0	0
6282	Equipment Maintenance	0	0	0	0	0	0	0	0	0	0
6283	Cleaning & Extermination Services	0	0	0	0	0	0	0	0	0	0
6284	Other	0	0	0	0	0	0	0	0	0	0
6293	Refreshment & Meals	0	0	0	0	0	0	0	0	0	0
6294	Other	0	0	0	0	0	0	0	0	0	0
6302	Training (incl Scholarship)	0	0	0	0	0	0	0	0	0	0
6321	Subsidies & Contribution to Local Organisation	0	0	0	0	0	0	0	0	0	0
6323	Constitutional Agencies	3,574,488	0	0	3,574,488	0	3,574,488	3,574,488	3,098,321	476,167	476,167

MR. K. LOWENFIELD
HEAD OF BUDGET AGENCY

**AGENCY 11 - GUYANA ELECTIONS COMMISSION
PROGRAMME 112 - ELECTIONS ADMINISTRATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		0	0	0	0	0	0	0	0	0	0
6221	Drugs & Medical Supplies	0	0	0	0	0	0	0	0	0	0
6222	Field Materials & Supplies	0	0	0	0	0	0	0	0	0	0
6223	Office Materials & Supplies	0	0	0	0	0	0	0	0	0	0
6224	Print & Non-Print Material	0	0	0	0	0	0	0	0	0	0
6231	Fuel & Lubricants	0	0	0	0	0	0	0	0	0	0
6241	Rental of Buildings	0	0	0	0	0	0	0	0	0	0
6243	Janitorial & Cleaning Supplies	0	0	0	0	0	0	0	0	0	0
6261	Local Travel & Subsistence	0	0	0	0	0	0	0	0	0	0
6263	Postage Telex & Cablegram	0	0	0	0	0	0	0	0	0	0
6264	Vehicle Spares & Maintenance	0	0	0	0	0	0	0	0	0	0
6265	Other Transportation Travel & Postage	0	0	0	0	0	0	0	0	0	0
6271	Telephone Charges	0	0	0	0	0	0	0	0	0	0
6272	Electricity Charges	0	0	0	0	0	0	0	0	0	0
6273	Water Charges	0	0	0	0	0	0	0	0	0	0
6281	Security Services	0	0	0	0	0	0	0	0	0	0
6282	Equipment Maintenance	0	0	0	0	0	0	0	0	0	0
6283	Cleaning & Extermination Services	0	0	0	0	0	0	0	0	0	0
6284	Other	0	0	0	0	0	0	0	0	0	0
6293	Refreshment & Meals	0	0	0	0	0	0	0	0	0	0
6294	Other	0	0	0	0	0	0	0	0	0	0
6302	Training (incl Scholarship)	0	0	0	0	0	0	0	0	0	0

MR. K. LOWENFIELD
HEAD OF BUDGET AGENCY

AGENCY 17 - MINISTRY OF INDIGENOUS PEOPLE'S AFFAIRS
PROGRAMME 171 - POLICY DEVELOPMENT AND ADMINISTRATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		776,533	(1)	72,865	849,397	0	849,397	848,746	836,858	12,539	11,888
6111	Administrative	8,967	0	0	8,967	0	8,967	8,967	8,967	0	0
6112	Senior Technical	0	3,304	0	3,304	0	3,304	3,304	3,304	0	0
6113	Other Technical & Craft Skilled	1,908	(388)	0	1,520	0	1,520	1,520	1,520	0	0
6114	Clerical & Office Support	0	589	0	589	0	589	589	589	0	0
6115	Semi-Skilled Operatives & Unskilled	4,140	0	0	4,140	0	4,140	4,140	4,140	0	0
6116	Contracted Employees	118,603	(3,534)	0	115,069	0	115,069	115,069	115,037	32	32
6117	Temporary Employees	0	29	0	29	0	29	28	28	1	0
6131	Other Direct Labour Costs	791	(466)	0	325	0	325	325	325	0	0
6133	Benefits & Allowances	1,422	51	0	1,473	0	1,473	1,473	1,473	0	0
6134	National Insurance	1,196	414	0	1,610	0	1,610	1,610	1,610	0	0
6221	Drugs & Medical Supplies	300	0	0	300	0	300	300	300	0	0
6222	Field Materials & Supplies	300	0	0	300	0	300	300	297	3	3
6223	Office Materials & Supplies	3,000	800	0	3,800	0	3,800	3,800	3,800	0	0
6224	Print & Non-Print Material	2,440	502	0	2,942	0	2,942	2,942	2,942	0	0
6231	Fuel & Lubricants	21,624	(6,505)	0	15,119	0	15,119	15,119	15,117	2	2
6241	Rental of Buildings	12,000	(4,850)	0	7,150	0	7,150	6,500	6,500	650	0
6242	Maintenance of Buildings	15,000	(5,612)	0	9,388	0	9,388	9,388	9,386	2	2
6243	Janitorial & Cleaning Supplies	4,045	1,500	0	5,545	0	5,545	5,545	5,544	1	1
6255	Maintenance of Other Infrastructure	5,070	(2,145)	0	2,925	0	2,925	2,925	1,357	1,568	1,568
6261	Local Travel & Subsistence	15,477	0	0	15,477	0	15,477	15,477	13,579	1,898	1,898
6263	Postage Telex & Cablegram	35	0	0	35	0	35	35	6	29	29
6264	Vehicle Spares & Maintenance	18,850	11,721	0	30,571	0	30,571	30,571	30,571	0	0
6265	Other Transportation Travel & Postage	63,000	4,975	0	67,975	0	67,975	67,975	67,933	42	42
6271	Telephone Charges	6,800	0	0	6,800	0	6,800	6,800	6,800	0	0
6272	Electricity Charges	15,451	(8,661)	0	6,790	0	6,790	6,790	6,790	0	0
6273	Water Charges	3,660	0	0	3,660	0	3,660	3,660	3,660	0	0
6281	Security Services	48,999	0	0	48,999	0	48,999	48,999	46,148	2,851	2,851
6282	Equipment Maintenance	3,800	0	0	3,800	0	3,800	3,800	3,638	162	162
6283	Cleaning & Extermination Services	3,200	2,600	0	5,800	0	5,800	5,800	5,799	1	1
6284	Other	12,426	0	0	12,426	0	12,426	12,426	12,425	1	1
6291	National & Other Events	118,350	5,612	72,865	196,827	0	196,827	196,827	196,827	0	0
6292	Dietary	47,000	868	0	47,868	0	47,868	47,868	47,840	28	28
6293	Refreshment & Meals	3,500	2,000	0	5,500	0	5,500	5,500	5,500	0	0
6294	Other	3,000	377	0	3,377	0	3,377	3,377	3,302	75	75

AGENCY 17 - MINISTRY OF INDIGENOUS PEOPLE'S AFFAIRS
PROGRAMME 171 - POLICY DEVELOPMENT AND ADMINISTRATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
6301	Education Subvention & Grants	89,479	3,686	0	93,165	0	93,165	93,165	93,164	1	1
6302	Training (incl Scholarship)	110,700	(6,868)	0	103,832	0	103,832	103,832	99,277	4,555	4,555
6321	Subsidies & Contribution to Local Organisation	12,000	0	0	12,000	0	12,000	12,000	11,363	637	637

MR. A. KING
HEAD OF BUDGET AGENCY

**AGENCY 21 - MINISTRY OF AGRICULTURE
PROGRAMME 211 - MINISTRY ADMINISTRATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		13,382,826	(1)	2,340,722	15,723,547	0	15,723,547	15,723,547	15,717,281	6,266	6,266
6111	Administrative	16,489	40	0	16,529	0	16,529	16,529	16,529	0	0
6112	Senior Technical	6,490	(514)	0	5,976	0	5,976	5,976	5,976	0	0
6113	Other Technical & Craft Skilled	9,927	(1,145)	0	8,782	0	8,782	8,782	8,782	0	0
6114	Clerical & Office Support	7,647	4,472	0	12,119	0	12,119	12,119	12,114	5	5
6115	Semi-Skilled Operatives & Unskilled	2,023	2,392	0	4,415	0	4,415	4,415	4,415	0	0
6116	Contracted Employees	484,583	(6,311)	0	478,272	0	478,272	478,272	478,200	72	72
6117	Temporary Employees	0	0	0	0	0	0	0	0	0	0
6131	Other Direct Labour Costs	774	405	0	1,179	0	1,179	1,179	1,179	0	0
6133	Benefits & Allowances	4,231	276	0	4,507	0	4,507	4,507	4,507	0	0
6134	National Insurance	3,488	384	0	3,872	0	3,872	3,872	3,872	0	0
6221	Drugs & Medical Supplies	140	0	0	140	0	140	140	140	0	0
6222	Field Materials & Supplies	210	0	0	210	0	210	210	210	0	0
6223	Office Materials & Supplies	4,300	0	0	4,300	0	4,300	4,300	4,300	0	0
6224	Print & Non-Print Material	7,400	0	0	7,400	0	7,400	7,400	7,400	0	0
6231	Fuel & Lubricants	8,000	0	0	8,000	0	8,000	8,000	8,000	0	0
6242	Maintenance of Buildings	13,000	2,200	0	15,200	0	15,200	15,200	15,200	0	0
6243	Janitorial & Cleaning Supplies	1,659	0	0	1,659	0	1,659	1,659	1,659	0	0
6255	Maintenance of Other Infrastructure	12,104	0	0	12,104	0	12,104	12,104	12,103	1	1
6261	Local Travel & Subsistence	11,800	0	0	11,800	0	11,800	11,800	11,800	0	0
6263	Postage Telex & Cablegram	30	0	0	30	0	30	30	29	1	1
6264	Vehicle Spares & Maintenance	5,400	4,500	0	9,900	0	9,900	9,900	9,900	0	0
6265	Other Transportation Travel & Postage	6,400	0	0	6,400	0	6,400	6,400	6,400	0	0
6271	Telephone Charges	5,800	1,000	0	6,800	0	6,800	6,800	6,800	0	0
6272	Electricity Charges	30,106	(14,799)	0	15,307	0	15,307	15,307	15,307	0	0
6273	Water Charges	2,875	0	0	2,875	0	2,875	2,875	2,875	0	0
6281	Security Services	24,983	(8,500)	0	16,483	0	16,483	16,483	16,463	20	20
6282	Equipment Maintenance	4,303	4,100	0	8,403	0	8,403	8,403	8,402	1	1
6283	Cleaning & Extermination Services	4,525	500	0	5,025	0	5,025	5,025	5,025	0	0
6284	Other	6,892	2,799	0	9,691	0	9,691	9,691	9,691	0	0
6291	National & Other Events	1,050	1,200	0	2,250	0	2,250	2,250	2,250	0	0
6293	Refreshment & Meals	5,200	1,000	0	6,200	0	6,200	6,200	6,200	0	0
6294	Other	36,000	0	0	36,000	0	36,000	36,000	36,000	0	0
6302	Training (incl Scholarship)	1,500	0	0	1,500	0	1,500	1,500	1,500	0	0
6321	Subsidies & Contribution to Local Organisation	12,488,688	6,000	2,340,722	14,835,410	0	14,835,410	14,835,410	14,829,244	6,166	6,166
6322	Subsidies & Contribution to Intl Organisation	164,809	0	0	164,809	0	164,809	164,809	164,809	0	0

MR. J. BURROWS
HEAD OF BUDGET AGENCY

AGENCY 21 - MINISTRY OF AGRICULTURE
PROGRAMME 212 - CROPS AND LIVESTOCK SUPPORT SERVICES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		0	0	0	0	0	0	0	0	0	0
6111	Administrative	0	0	0	0	0	0	0	0	0	0
6112	Senior Technical	0	0	0	0	0	0	0	0	0	0
6113	Other Technical & Craft Skilled	0	0	0	0	0	0	0	0	0	0
6114	Clerical & Office Support	0	0	0	0	0	0	0	0	0	0
6115	Semi-Skilled Operatives & Unskilled	0	0	0	0	0	0	0	0	0	0
6116	Contracted Employees	0	0	0	0	0	0	0	0	0	0
6131	Other Direct Labour Costs	0	0	0	0	0	0	0	0	0	0
6133	Benefits & Allowances	0	0	0	0	0	0	0	0	0	0
6134	National Insurance	0	0	0	0	0	0	0	0	0	0
6221	Drugs & Medical Supplies	0	0	0	0	0	0	0	0	0	0
6222	Field Materials & Supplies	0	0	0	0	0	0	0	0	0	0
6223	Office Materials & Supplies	0	0	0	0	0	0	0	0	0	0
6224	Print & Non-Print Material	0	0	0	0	0	0	0	0	0	0
6231	Fuel & Lubricants	0	0	0	0	0	0	0	0	0	0
6241	Rental of Buildings	0	0	0	0	0	0	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0	0	0	0	0	0	0
6243	Janitorial & Cleaning Supplies	0	0	0	0	0	0	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0	0	0	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0	0	0	0	0	0	0
6261	Local Travel & Subsistence	0	0	0	0	0	0	0	0	0	0
6263	Postage Telex & Cablegram	0	0	0	0	0	0	0	0	0	0
6264	Vehicle Spares & Maintenance	0	0	0	0	0	0	0	0	0	0
6265	Other Transportation Travel & Postage	0	0	0	0	0	0	0	0	0	0
6271	Telephone Charges	0	0	0	0	0	0	0	0	0	0
6272	Electricity Charges	0	0	0	0	0	0	0	0	0	0
6273	Water Charges	0	0	0	0	0	0	0	0	0	0
6281	Security Services	0	0	0	0	0	0	0	0	0	0
6282	Equipment Maintenance	0	0	0	0	0	0	0	0	0	0
6283	Cleaning & Extermination Services	0	0	0	0	0	0	0	0	0	0
6284	Other	0	0	0	0	0	0	0	0	0	0
6291	National & Other Events	0	0	0	0	0	0	0	0	0	0
6293	Refreshment & Meals	0	0	0	0	0	0	0	0	0	0
6294	Other	0	0	0	0	0	0	0	0	0	0

**AGENCY 21 - MINISTRY OF AGRICULTURE
PROGRAMME 212 - CROPS AND LIVESTOCK SUPPORT SERVICES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
6302	Training (incl Scholarship)	0	0	0	0	0	0	0	0	0	0
6321	Subsidies & Contribution to Local Organisation	0	0	0	0	0	0	0	0	0	0
6322	Subsidies & Contribution to Intl Organsation	0	0	0	0	0	0	0	0	0	0

MR. J. BURROWS
HEAD OF BUDGET AGENCY

**AGENCY 21 - MINISTRY OF AGRICULTURE
PROGRAMME 213 - FISHERIES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		140,717	0	0	140,717	0	140,717	140,717	140,666	51	51
6111	Administrative	3,507	(118)	0	3,389	0	3,389	3,389	3,389	0	0
6112	Senior Technical	4,375	0	0	4,375	0	4,375	4,375	4,375	0	0
6113	Other Technical & Craft Skilled	1,539	57	0	1,596	0	1,596	1,596	1,561	35	35
6114	Clerical & Office Support	1,510	(147)	0	1,363	0	1,363	1,363	1,363	0	0
6115	Semi-Skilled Operatives & Unskilled	5,042	1,499	0	6,541	0	6,541	6,541	6,537	4	4
6116	Contracted Employees	54,312	(1,465)	0	52,847	0	52,847	52,847	52,847	0	0
6117	Temporary Employees	0	0	0	0	0	0	0	0	0	0
6131	Other Direct Labour Costs	360	45	0	405	0	405	405	405	0	0
6133	Benefits & Allowances	2,032	32	0	2,064	0	2,064	2,064	2,064	0	0
6134	National Insurance	1,243	96	0	1,339	0	1,339	1,339	1,339	0	0
6221	Drugs & Medical Supplies	80	0	0	80	0	80	80	80	0	0
6222	Field Materials & Supplies	1,880	0	0	1,880	0	1,880	1,880	1,880	0	0
6223	Office Materials & Supplies	985	0	0	985	0	985	985	985	0	0
6224	Print & Non-Print Material	600	0	0	600	0	600	600	600	0	0
6231	Fuel & Lubricants	6,600	(882)	0	5,718	0	5,718	5,718	5,716	2	2
6242	Maintenance of Buildings	6,000	2,450	0	8,450	0	8,450	3,550	3,550	4,900	0
6243	Janitorial & Cleaning Supplies	328	0	0	328	0	328	328	328	0	0
6251	Maintenance of Roads	0	0	0	0	0	0	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0	0	0	0	0	0	0
6253	Maintenance of Drainage & Irrigation	0	0	0	0	0	0	0	0	0	0
6255	Maintenance of Other Infrastructure	0	(2,450)	0	(2,450)	0	(2,450)	2,450	2,450	(4,900)	0
6261	Local Travel & Subsistence	5,209	0	0	5,209	0	5,209	5,209	5,209	0	0
6263	Postage Telex & Cablegram	35	0	0	35	0	35	35	29	6	6
6264	Vehicle Spares & Maintenance	4,500	0	0	4,500	0	4,500	4,500	4,499	1	1
6265	Other Transportation Travel & Postage	200	0	0	200	0	200	200	200	0	0
6271	Telephone Charges	811	0	0	811	0	811	811	811	0	0
6272	Electricity Charges	2,000	0	0	2,000	0	2,000	2,000	1,999	1	1
6273	Water Charges	200	0	0	200	0	200	200	200	0	0
6281	Security Services	9,352	(1,010)	0	8,342	0	8,342	8,342	8,341	1	1
6282	Equipment Maintenance	1,200	0	0	1,200	0	1,200	1,200	1,200	0	0
6283	Cleaning & Extermination Services	800	0	0	800	0	800	800	800	0	0
6284	Other	1,095	0	0	1,095	0	1,095	1,095	1,095	0	0
6291	National & Other Events	3,900	0	0	3,900	0	3,900	3,900	3,900	0	0
6293	Refreshment & Meals	950	0	0	950	0	950	950	950	0	0
6294	Other	1,072	1,893	0	2,965	0	2,965	2,965	2,964	1	1

**AGENCY 21 - MINISTRY OF AGRICULTURE
PROGRAMME 213 - FISHERIES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
6302	Training (incl Scholarship)	5,000	0	0	5,000	0	5,000	5,000	5,000	0	0
6311	Rates & Taxes	0	0	0	0	0	0	0	0	0	0
6322	Subsidies & Contribution to Intl Organsation	14,000	0	0	14,000	0	14,000	14,000	14,000	0	0

MR. J. BURROWS
HEAD OF BUDGET AGENCY

**AGENCY 21 - MINISTRY OF AGRICULTURE
PROGRAMME 214 - HYDROMETEOROLOGICAL SERVICES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		529,038	0	0	529,038	0	529,038	524,401	523,674	5,364	727
6112	Senior Technical	11,066	298	0	11,364	0	11,364	11,364	11,364	0	0
6113	Other Technical & Craft Skilled	10,572	3,210	0	13,782	0	13,782	13,782	13,766	16	16
6114	Clerical & Office Support	1,477	2,250	0	3,727	0	3,727	3,321	3,309	418	12
6115	Semi-Skilled Operatives & Unskilled	1,349	333	0	1,682	0	1,682	1,682	1,682	0	0
6116	Contracted Employees	70,462	(6,634)	0	63,828	0	63,828	61,979	61,963	1,865	16
6117	Temporary Employees	0	0	0	0	0	0	0	0	0	0
6131	Other Direct Labour Costs	4,603	90	0	4,693	0	4,693	2,416	2,416	2,277	0
6133	Benefits & Allowances	2,196	64	0	2,260	0	2,260	2,155	2,155	105	0
6134	National Insurance	2,063	389	0	2,452	0	2,452	2,452	2,452	0	0
6221	Drugs & Medical Supplies	1,200	0	0	1,200	0	1,200	1,200	1,200	0	0
6222	Field Materials & Supplies	31,000	147	0	31,147	0	31,147	31,147	31,147	0	0
6223	Office Materials & Supplies	5,100	0	0	5,100	0	5,100	5,100	5,098	2	2
6224	Print & Non-Print Material	6,800	0	0	6,800	0	6,800	6,800	6,800	0	0
6231	Fuel & Lubricants	15,000	(7,565)	0	7,435	0	7,435	7,435	7,435	0	0
6242	Maintenance of Buildings	21,800	0	0	21,800	0	21,800	21,800	21,572	228	228
6243	Janitorial & Cleaning Supplies	3,100	0	0	3,100	0	3,100	3,100	3,100	0	0
6255	Maintenance of Other Infrastructure	14,700	6,313	0	21,013	0	21,013	21,013	20,621	392	392
6261	Local Travel & Subsistence	14,000	200	0	14,200	0	14,200	14,200	14,200	0	0
6263	Postage Telex & Cablegram	100	0	0	100	0	100	100	100	0	0
6264	Vehicle Spares & Maintenance	10,100	4,450	0	14,550	0	14,550	14,550	14,549	1	1
6265	Other Transportation Travel & Postage	17,554	3,584	0	21,138	0	21,138	21,138	21,138	0	0
6271	Telephone Charges	7,220	(1,900)	0	5,320	0	5,320	5,320	5,320	0	0
6272	Electricity Charges	33,016	(18,193)	0	14,823	0	14,823	14,823	14,823	0	0
6273	Water Charges	2,000	0	0	2,000	0	2,000	2,000	2,000	0	0
6281	Security Services	20,000	(3,000)	0	17,000	0	17,000	17,000	16,952	48	48
6282	Equipment Maintenance	47,000	7,900	0	54,900	0	54,900	54,900	54,900	0	0
6283	Cleaning & Extermination Services	7,000	0	0	7,000	0	7,000	7,000	6,994	6	6
6284	Other	47,900	8,064	0	55,964	0	55,964	55,964	55,958	6	6
6291	National & Other Events	6,186	0	0	6,186	0	6,186	6,186	6,186	0	0
6293	Refreshment & Meals	590	0	0	590	0	590	590	590	0	0
6294	Other	470	0	0	470	0	470	470	470	0	0
6302	Training (incl Scholarship)	30,890	0	0	30,890	0	30,890	30,890	30,890	0	0
6311	Rates & Taxes	0	0	0	0	0	0	0	0	0	0
6322	Subsidies & Contribution to Intl Organisation	82,524	0	0	82,524	0	82,524	82,524	82,524	0	0

MR. J. BURROWS
HEAD OF BUDGET AGENCY

AGENCY 22 - MINISTRY OF TOURISM
PROGRAMME 221 - POLICY DEVELOPMENT AND ADMINISTRATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		16,924	0	0	16,924	0	16,924	16,920	14,839	2,085	2,081
6112	Senior Technical	226	0	0	226	0	226	226	226	0	0
6113	Other Technical & Craft Skilled	302	0	0	302	0	302	301	301	1	0
6116	Contracted Employees	10,348	0	0	10,348	0	10,348	10,348	10,348	0	0
6131	Other Direct Labour Costs	46	0	0	46	0	46	45	45	1	0
6134	National Insurance	50	0	0	50	0	50	48	48	2	0
6221	Drugs & Medical Supplies	7	0	0	7	0	7	7	0	7	7
6222	Field Materials & Supplies	34	0	0	34	0	34	34	34	0	0
6223	Office Materials & Supplies	331	0	0	331	0	331	331	142	189	189
6224	Print & Non-Print Material	95	0	0	95	0	95	95	47	48	48
6231	Fuel & Lubricants	150	0	0	150	0	150	150	149	1	1
6242	Maintenance of Buildings	100	0	0	100	0	100	100	100	0	0
6243	Janitorial & Cleaning Supplies	40	0	0	40	0	40	40	37	3	3
6255	Maintenance of Other Infrastructure	100	0	0	100	0	100	100	100	0	0
6261	Local Travel & Subsistence	55	0	0	55	0	55	55	55	0	0
6263	Postage Telex & Cablegram	0	0	0	0	0	0	0	0	0	0
6264	Vehicle Spares & Maintenance	80	0	0	80	0	80	80	73	7	7
6271	Telephone Charges	226	0	0	226	0	226	226	58	168	168
6272	Electricity Charges	282	0	0	282	0	282	282	132	150	150
6281	Security Services	1,215	0	0	1,215	0	1,215	1,215	1,166	49	49
6282	Equipment Maintenance	182	0	0	182	0	182	182	178	4	4
6283	Cleaning & Extermination Services	50	0	0	50	0	50	50	49	1	1
6284	Other	350	0	0	350	0	350	350	350	0	0
6291	National & Other Events	2,600	0	0	2,600	0	2,600	2,600	1,151	1,449	1,449
6293	Refreshment & Meals	35	0	0	35	0	35	35	35	0	0
6294	Other	20	0	0	20	0	20	20	15	5	5
6302	Training (incl Scholarship)	0	0	0	0	0	0	0	0	0	0

MS. R. JAGARNAUTH
HEAD OF BUDGET AGENCY

**AGENCY 22 - MINISTRY OF TOURISM
PROGRAMME 222 - TOURISM DEVELOPMENT
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		12,016	0	0	12,016	0	12,016	12,016	12,016	0	0
6321	Subsidies & Contribution to Local Organisation	12,016	0	0	12,016	0	12,016	12,016	12,016	0	0

MS. R. JAGARNAUTH
HEAD OF BUDGET AGENCY

**AGENCY 22 - MINISTRY OF TOURISM
PROGRAMME 223 - CONSUMER PROTECTION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		6,677	0	0	6,677	0	6,677	6,666	6,588	89	78
6111	Administrative	398	0	0	398	0	398	396	396	2	0
6116	Contracted Employees	752	0	0	752	0	752	752	752	0	0
6133	Benefits & Allowances	16	0	0	16	0	16	8	8	8	0
6134	National Insurance	34	0	0	34	0	34	33	33	1	0
6223	Office Materials & Supplies	74	0	0	74	0	74	74	74	0	0
6224	Print & Non-Print Material	7	0	0	7	0	7	7	7	0	0
6243	Janitorial & Cleaning Supplies	0	0	0	0	0	0	0	0	0	0
6261	Local Travel & Subsistence	35	0	0	35	0	35	35	18	17	17
6265	Other Transportation Travel & Postage	0	0	0	0	0	0	0	0	0	0
6271	Telephone Charges	25	0	0	25	0	25	25	0	25	25
6284	Other	250	0	0	250	0	250	250	240	10	10
6291	National & Other Events	92	0	0	92	0	92	92	66	26	26
6293	Refreshment & Meals	8	0	0	8	0	8	8	8	0	0
6302	Training (incl Scholarship)	0	0	0	0	0	0	0	0	0	0
6321	Subsidies & Contribution to Local Organisation	4,986	0	0	4,986	0	4,986	4,986	4,986	0	0

MS. R. JAGARNAUTH
HEAD OF BUDGET AGENCY

AGENCY 25 - MINISTRY OF BUSINESS
PROGRAMME 251 - POLICY DEVELOPMENT AND ADMINISTRATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		200,401	1	0	200,402	0	200,402	200,402	180,170	20,232	20,232
6111	Administrative	13,927	221	0	14,148	0	14,148	14,148	14,148	0	0
6113	Other Technical & Craft Skilled	747	428	0	1,175	0	1,175	1,175	1,175	0	0
6114	Clerical & Office Support	3,763	0	0	3,763	0	3,763	3,763	3,763	0	0
6115	Semi-Skilled Operatives & Unskilled	1,349	0	0	1,349	0	1,349	1,349	1,349	0	0
6116	Contracted Employees	42,590	(445)	0	42,145	0	42,145	42,145	42,145	0	0
6117	Temporary Employees	0	0	0	0	0	0	0	0	0	0
6131	Other Direct Labour Costs	1,000	(221)	0	779	0	779	779	779	0	0
6133	Benefits & Allowances	2,304	0	0	2,304	0	2,304	2,304	2,304	0	0
6134	National Insurance	1,254	17	0	1,271	0	1,271	1,271	1,271	0	0
6221	Drugs & Medical Supplies	125	0	0	125	0	125	125	125	0	0
6222	Field Materials & Supplies	600	0	0	600	0	600	600	587	13	13
6223	Office Materials & Supplies	5,000	750	0	5,750	0	5,750	5,750	5,750	0	0
6224	Print & Non-Print Material	1,600	692	0	2,292	0	2,292	2,292	2,276	16	16
6231	Fuel & Lubricants	6,383	(1,400)	0	4,983	0	4,983	4,983	3,556	1,427	1,427
6242	Maintenance of Buildings	6,000	582	0	6,582	0	6,582	6,582	6,574	8	8
6243	Janitorial & Cleaning Supplies	3,272	0	0	3,272	0	3,272	3,272	3,272	0	0
6255	Maintenance of Other Infrastructure	1,200	(350)	0	850	0	850	850	371	479	479
6261	Local Travel & Subsistence	2,500	250	0	2,750	0	2,750	2,750	2,727	23	23
6263	Postage Telex & Cablegram	25	20	0	45	0	45	45	39	6	6
6264	Vehicle Spares & Maintenance	5,300	0	0	5,300	0	5,300	5,300	4,493	807	807
6265	Other Transportation Travel & Postage	750	(270)	0	480	0	480	480	179	301	301
6271	Telephone Charges	5,392	0	0	5,392	0	5,392	5,392	5,366	26	26
6272	Electricity Charges	32,780	(1,778)	0	31,002	0	31,002	31,002	21,417	9,585	9,585
6273	Water Charges	4,120	0	0	4,120	0	4,120	4,120	3,964	156	156
6281	Security Services	37,100	0	0	37,100	0	37,100	37,100	33,794	3,306	3,306
6282	Equipment Maintenance	1,600	630	0	2,230	0	2,230	2,230	2,229	1	1
6283	Cleaning & Extermination Services	700	375	0	1,075	0	1,075	1,075	1,043	32	32
6284	Other	4,000	150	0	4,150	0	4,150	4,150	4,135	15	15
6291	National & Other Events	12,822	0	0	12,822	0	12,822	12,822	8,792	4,030	4,030
6293	Refreshment & Meals	1,600	250	0	1,850	0	1,850	1,850	1,850	0	0
6294	Other	200	100	0	300	0	300	300	299	1	1
6302	Training (incl Scholarship)	398	0	0	398	0	398	398	398	0	0

MS. R. JAGARNAUTH
HEAD OF BUDGET AGENCY

AGENCY 25 - MINISTRY OF BUSINESS
PROGRAMME 252 - BUSINESS DEVELOPMENT, SUPPORT AND PROMOTION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		405,792	1	0	405,793	0	405,793	405,785	390,126	15,667	15,659
6111	Administrative	0	1,728	0	1,728	0	1,728	1,728	1,728	0	0
6112	Senior Technical	3,295	(1,138)	0	2,157	0	2,157	2,157	2,157	0	0
6113	Other Technical & Craft Skilled	897	0	0	897	0	897	897	897	0	0
6116	Contracted Employees	14,459	(590)	0	13,869	0	13,869	13,869	13,786	83	83
6131	Other Direct Labour Costs	208	(63)	0	145	0	145	145	145	0	0
6133	Benefits & Allowances	367	0	0	367	0	367	359	359	8	0
6134	National Insurance	279	64	0	343	0	343	343	343	0	0
6223	Office Materials & Supplies	1,468	150	0	1,618	0	1,618	1,618	1,618	0	0
6224	Print & Non-Print Material	701	150	0	851	0	851	851	851	0	0
6243	Janitorial & Cleaning Supplies	200	0	0	200	0	200	200	200	0	0
6261	Local Travel & Subsistence	1,500	1,309	0	2,809	0	2,809	2,809	2,415	394	394
6265	Other Transportation Travel & Postage	1,200	0	0	1,200	0	1,200	1,200	618	582	582
6271	Telephone Charges	937	0	0	937	0	937	937	854	83	83
6284	Other	8,100	(1,609)	0	6,491	0	6,491	6,491	5,088	1,403	1,403
6293	Refreshment & Meals	300	0	0	300	0	300	300	300	0	0
6302	Training (incl Scholarship)	4,150	0	0	4,150	0	4,150	4,150	2,259	1,891	1,891
6321	Subsidies & Contribution to Local Organisation	367,731	0	0	367,731	0	367,731	367,731	356,508	11,223	11,223

MS. R. JAGARNAUTH
HEAD OF BUDGET AGENCY

**AGENCY 25 - MINISTRY OF BUSINESS
PROGRAMME 253 - CONSUMER PROTECTION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		62,371	0	0	62,371	0	62,371	61,866	61,440	931	426
6111	Administrative	1,981	0	0	1,981	0	1,981	1,981	1,981	0	0
6116	Contracted Employees	4,845	0	0	4,845	0	4,845	4,845	4,845	0	0
6133	Benefits & Allowances	276	0	0	276	0	276	276	276	0	0
6134	National Insurance	166	0	0	166	0	166	166	166	0	0
6223	Office Materials & Supplies	1,240	0	0	1,240	0	1,240	1,240	1,240	0	0
6224	Print & Non-Print Material	218	0	0	218	0	218	218	218	0	0
6243	Janitorial & Cleaning Supplies	105	0	0	105	0	105	105	105	0	0
6261	Local Travel & Subsistence	715	0	0	715	0	715	715	615	100	100
6265	Other Transportation Travel & Postage	580	0	0	580	0	580	300	92	488	208
6271	Telephone Charges	425	0	0	425	0	425	200	152	273	48
6284	Other	1,850	0	0	1,850	0	1,850	1,850	1,850	0	0
6291	National & Other Events	2,108	0	0	2,108	0	2,108	2,108	2,108	0	0
6293	Refreshment & Meals	142	0	0	142	0	142	142	142	0	0
6302	Training (incl Scholarship)	105	0	0	105	0	105	105	35	70	70
6321	Subsidies & Contribution to Local Organisation	47,615	0	0	47,615	0	47,615	47,615	47,615	0	0

MS. R. JAGARNAUTH
HEAD OF BUDGET AGENCY

AGENCY 26 - MINISTRY OF NATURAL RESOURCES
PROGRAMME 261 - POLICY DEVELOPMENT AND ADMINISTRATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		219,441	1	0	219,442	0	219,442	218,442	218,035	1,407	407
6111	Administrative	1,861	(60)	0	1,801	0	1,801	1,801	1,801	0	0
6112	Senior Technical	1,178	(25)	0	1,153	0	1,153	1,153	1,153	0	0
6116	Contracted Employees	124,668	60	0	124,728	0	124,728	124,728	124,562	166	166
6133	Benefits & Allowances	344	23	0	367	0	367	367	367	0	0
6134	National Insurance	254	2	0	256	0	256	256	256	0	0
6221	Drugs & Medical Supplies	130	0	0	130	0	130	130	122	8	8
6222	Field Materials & Supplies	640	0	0	640	0	640	640	602	38	38
6223	Office Materials & Supplies	3,150	453	0	3,603	0	3,603	3,603	3,603	0	0
6224	Print & Non-Print Material	3,950	1,073	0	5,023	0	5,023	5,023	5,023	0	0
6231	Fuel & Lubricants	9,176	(3,599)	0	5,577	0	5,577	5,577	5,577	0	0
6242	Maintenance of Buildings	5,764	(4,956)	0	808	0	808	808	808	0	0
6243	Janitorial & Cleaning Supplies	720	0	0	720	0	720	720	719	1	1
6255	Maintenance of Other Infrastructure	1,000	(1,000)	0	0	0	0	0	0	0	0
6261	Local Travel & Subsistence	3,500	0	0	3,500	0	3,500	3,500	3,494	6	6
6263	Postage Telex & Cablegram	90	0	0	90	0	90	90	53	37	37
6264	Vehicle Spares & Maintenance	3,360	562	0	3,922	0	3,922	3,922	3,922	0	0
6265	Other Transportation Travel & Postage	5,200	2,000	0	7,200	0	7,200	7,200	7,200	0	0
6271	Telephone Charges	4,495	(1,219)	0	3,276	0	3,276	3,276	3,276	0	0
6272	Electricity Charges	14,726	(1,554)	0	13,172	0	13,172	13,172	13,172	0	0
6273	Water Charges	1,085	0	0	1,085	0	1,085	1,085	1,085	0	0
6281	Security Services	13,758	(4,916)	0	8,842	0	8,842	8,842	8,842	0	0
6282	Equipment Maintenance	2,350	800	0	3,150	0	3,150	3,150	3,143	7	7
6283	Cleaning & Extermination Services	442	0	0	442	0	442	442	389	53	53
6284	Other	8,950	6,000	0	14,950	0	14,950	14,950	14,950	0	0
6291	National & Other Events	950	0	0	950	0	950	950	947	3	3
6293	Refreshment & Meals	950	0	0	950	0	950	950	933	17	17
6294	Other	1,750	6,174	0	7,924	0	7,924	6,924	6,854	1,070	70
6302	Training (incl Scholarship)	5,000	183	0	5,183	0	5,183	5,183	5,182	1	1

MR. J. MC KENZIE
HEAD OF BUDGET AGENCY

**AGENCY 26 - MINISTRY OF NATURAL RESOURCES
PROGRAMME 262 - NATURAL RESOURCE MANAGEMENT
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		6,450	0	0	6,450	0	6,450	6,450	5,348	1,102	1,102
6223	Office Materials & Supplies	1,000	0	0	1,000	0	1,000	1,000	937	63	63
6224	Print & Non-Print Material	500	0	0	500	0	500	500	498	2	2
6231	Fuel & Lubricants	1,000	0	0	1,000	0	1,000	1,000	0	1,000	1,000
6261	Local Travel & Subsistence	1,000	0	0	1,000	0	1,000	1,000	982	18	18
6265	Other Transportation Travel & Postage	1,100	0	0	1,100	0	1,100	1,100	1,081	19	19
6284	Other	350	0	0	350	0	350	350	350	0	0
6302	Training (incl Scholarship)	1,500	0	0	1,500	0	1,500	1,500	1,500	0	0

MR. J. MC KENZIE
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**AGENCY 26 - MINISTRY OF NATURAL RESOURCES
PROGRAMME 263 - ENVIRONMENTAL MANAGEMENT
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		474,537	0	0	474,537	0	474,537	473,937	473,723	814	214
6223	Office Materials & Supplies	750	0	0	750	0	750	750	720	30	30
6224	Print & Non-Print Material	350	0	0	350	0	350	350	349	1	1
6231	Fuel & Lubricants	700	0	0	700	0	700	100	0	700	100
6261	Local Travel & Subsistence	650	0	0	650	0	650	650	610	40	40
6265	Other Transportation Travel & Postage	700	0	0	700	0	700	700	665	35	35
6284	Other	250	0	0	250	0	250	250	244	6	6
6302	Training (incl Scholarship)	750	0	0	750	0	750	750	748	2	2
6321	Subsidies & Contribution to Local Organisation	470,387	0	0	470,387	0	470,387	470,387	470,387	0	0

MR. J. MC KENZIE
HEAD OF BUDGET AGENCY

AGENCY 32 - MINISTRY OF PUBLIC INFRASTRUCTURE
PROGRAMME 321 - POLICY DEVELOPMENT AND ADMINISTRATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		4,270,037	(1)	0	4,270,036	0	4,270,036	3,473,423	3,470,125	799,911	3,298
6111	Administrative	10,553	3,508	0	14,061	0	14,061	14,061	14,061	0	0
6112	Senior Technical	2,632	0	0	2,632	0	2,632	2,631	2,631	1	0
6113	Other Technical & Craft Skilled	8,008	0	0	8,008	0	8,008	7,381	7,381	627	0
6114	Clerical & Office Support	8,866	2,583	0	11,449	0	11,449	11,449	11,426	23	23
6115	Semi-Skilled Operatives & Unskilled	4,045	1,206	0	5,251	0	5,251	5,251	5,249	2	2
6116	Contracted Employees	51,679	(8,120)	0	43,559	0	43,559	41,299	41,299	2,260	0
6131	Other Direct Labour Costs	436	0	0	436	0	436	403	403	33	0
6133	Benefits & Allowances	3,356	111	0	3,467	0	3,467	3,467	3,467	0	0
6134	National Insurance	2,762	711	0	3,473	0	3,473	3,473	3,473	0	0
6221	Drugs & Medical Supplies	79	0	0	79	0	79	79	79	0	0
6222	Field Materials & Supplies	41	0	0	41	0	41	41	41	0	0
6223	Office Materials & Supplies	4,251	0	0	4,251	0	4,251	4,251	4,251	0	0
6224	Print & Non-Print Material	1,980	0	0	1,980	0	1,980	1,980	1,980	0	0
6231	Fuel & Lubricants	9,077	(3,000)	0	6,077	0	6,077	6,077	6,077	0	0
6243	Janitorial & Cleaning Supplies	1,775	0	0	1,775	0	1,775	1,775	1,775	0	0
6261	Local Travel & Subsistence	1,415	0	0	1,415	0	1,415	1,415	1,343	72	72
6263	Postage Telex & Cablegram	20	0	0	20	0	20	20	20	0	0
6264	Vehicle Spares & Maintenance	8,550	0	0	8,550	0	8,550	8,550	8,550	0	0
6265	Other Transportation Travel & Postage	1,700	0	0	1,700	0	1,700	1,700	1,678	22	22
6271	Telephone Charges	3,925	1,500	0	5,425	0	5,425	5,425	5,425	0	0
6272	Electricity Charges	48,000	0	0	48,000	0	48,000	48,000	48,000	0	0
6273	Water Charges	6,000	0	0	6,000	0	6,000	6,000	6,000	0	0
6281	Security Services	73,106	(2,000)	0	71,106	0	71,106	71,106	69,752	1,354	1,354
6282	Equipment Maintenance	1,405	0	0	1,405	0	1,405	1,405	1,405	0	0
6283	Cleaning & Extermination Services	1,025	0	0	1,025	0	1,025	1,025	1,023	2	2
6284	Other	8,820	0	0	8,820	0	8,820	8,820	7,053	1,767	1,767
6291	National & Other Events	1,000	0	0	1,000	0	1,000	1,000	998	2	2
6293	Refreshment & Meals	4,472	3,500	0	7,972	0	7,972	7,972	7,966	6	6
6294	Other	440	0	0	440	0	440	440	408	32	32
6302	Training (incl Scholarship)	0	0	0	0	0	0	0	0	0	0
6321	Subsidies & Contribution to Local Organisation	3,954,146	0	0	3,954,146	0	3,954,146	3,160,454	3,160,438	793,708	16
6322	Subsidies & Contribution to Intl Organisation	46,473	0	0	46,473	0	46,473	46,473	46,473	0	0

MR. K. JORDAN
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AGENCY 32 - MINISTRY OF PUBLIC INFRASTRUCTURE
PROGRAMME 322 - PUBLIC WORKS
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		2,956,850	0	0	2,956,850	0	2,956,850	2,956,841	2,947,271	9,579	9,570
6112	Senior Technical	2,378	0	0	2,378	0	2,378	2,369	2,369	9	0
6113	Other Technical & Craft Skilled	10,382	1,044	0	11,426	0	11,426	11,426	11,426	0	0
6114	Clerical & Office Support	0	881	0	881	0	881	881	879	2	2
6115	Semi-Skilled Operatives & Unskilled	0	6,779	0	6,779	0	6,779	6,779	6,779	0	0
6116	Contracted Employees	533,935	(10,648)	0	523,287	0	523,287	523,287	523,155	132	132
6131	Other Direct Labour Costs	0	1,067	0	1,067	0	1,067	1,067	1,067	0	0
6133	Benefits & Allowances	1,001	166	0	1,167	0	1,167	1,167	1,167	0	0
6134	National Insurance	1,009	711	0	1,720	0	1,720	1,720	1,720	0	0
6221	Drugs & Medical Supplies	81	0	0	81	0	81	81	77	4	4
6222	Field Materials & Supplies	13,400	0	0	13,400	0	13,400	13,400	13,243	157	157
6223	Office Materials & Supplies	20,500	2,497	0	22,997	0	22,997	22,997	22,983	14	14
6224	Print & Non-Print Material	16,764	2,700	0	19,464	0	19,464	19,464	19,464	0	0
6231	Fuel & Lubricants	58,161	(8,600)	0	49,561	0	49,561	49,561	48,836	725	725
6241	Rental of Buildings	840	0	0	840	0	840	840	840	0	0
6242	Maintenance of Buildings	113,800	0	0	113,800	0	113,800	113,800	113,794	6	6
6243	Janitorial & Cleaning Supplies	4,200	900	0	5,100	0	5,100	5,100	5,089	11	11
6251	Maintenance of Roads	1,048,560	0	0	1,048,560	0	1,048,560	1,048,560	1,048,351	209	209
6252	Maintenance of Bridges	70,000	0	0	70,000	0	70,000	70,000	69,883	117	117
6254	Maintenance of Sea & River Defense	300,000	0	0	300,000	0	300,000	300,000	299,818	182	182
6255	Maintenance of Other Infrastructure	188,800	0	0	188,800	0	188,800	188,800	188,601	199	199
6261	Local Travel & Subsistence	21,000	(4,500)	0	16,500	0	16,500	16,500	10,457	6,043	6,043
6263	Postage Telex & Cablegram	720	0	0	720	0	720	720	540	180	180
6264	Vehicle Spares & Maintenance	70,400	0	0	70,400	0	70,400	70,400	70,400	0	0
6271	Telephone Charges	10,000	0	0	10,000	0	10,000	10,000	9,981	19	19
6272	Electricity Charges	418,763	0	0	418,763	0	418,763	418,763	417,763	1,000	1,000
6273	Water Charges	430	0	0	430	0	430	430	430	0	0
6281	Security Services	5,436	1,400	0	6,836	0	6,836	6,836	6,763	73	73
6282	Equipment Maintenance	8,254	603	0	8,857	0	8,857	8,857	8,857	0	0
6283	Cleaning & Extermination Services	2,800	0	0	2,800	0	2,800	2,800	2,434	366	366
6284	Other	4,000	3,000	0	7,000	0	7,000	7,000	6,985	15	15
6293	Refreshment & Meals	6,900	2,000	0	8,900	0	8,900	8,900	8,895	5	5
6294	Other	6,500	0	0	6,500	0	6,500	6,500	6,497	3	3
6302	Training (incl Scholarship)	17,836	0	0	17,836	0	17,836	17,836	17,728	108	108

MR. K. JORDAN
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**AGENCY 32 - MINISTRY OF PUBLIC INFRASTRUCTURE
PROGRAMME 323 - TRANSPORT
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		78,775	0	0	78,775	0	78,775	78,739	78,352	423	387
6116	Contracted Employees	2,649	0	0	2,649	0	2,649	2,613	2,613	36	0
6221	Drugs & Medical Supplies	42	0	0	42	0	42	42	42	0	0
6222	Field Materials & Supplies	410	0	0	410	0	410	410	399	11	11
6223	Office Materials & Supplies	185	0	0	185	0	185	185	185	0	0
6224	Print & Non-Print Material	175	0	0	175	0	175	175	173	2	2
6231	Fuel & Lubricants	180	0	0	180	0	180	180	180	0	0
6243	Janitorial & Cleaning Supplies	60	0	0	60	0	60	60	60	0	0
6255	Maintenance of Other Infrastructure	56,630	0	0	56,630	0	56,630	56,630	56,625	5	5
6261	Local Travel & Subsistence	168	0	0	168	0	168	168	110	58	58
6263	Postage Telex & Cablegram	10	0	0	10	0	10	10	10	0	0
6264	Vehicle Spares & Maintenance	400	0	0	400	0	400	400	400	0	0
6265	Other Transportation Travel & Postage	16,000	0	0	16,000	0	16,000	16,000	16,000	0	0
6271	Telephone Charges	210	0	0	210	0	210	210	210	0	0
6282	Equipment Maintenance	105	0	0	105	0	105	105	91	14	14
6283	Cleaning & Extermination Services	160	0	0	160	0	160	160	160	0	0
6284	Other	1,309	0	0	1,309	0	1,309	1,309	1,012	297	297
6293	Refreshment & Meals	82	0	0	82	0	82	82	82	0	0

MR. K. JORDAN
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AGENCY 33 - MINISTRY OF PUBLIC TELECOMMUNICATION
PROGRAMME 331 - POLICY DEVELOPMENT AND ADMINISTRATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		243,379	(1)	0	243,378	0	243,378	243,309	243,050	328	259
6111	Administrative	0	2,144	0	2,144	0	2,144	2,144	2,144	0	0
6112	Senior Technical	1,129	0	0	1,129	0	1,129	1,129	1,129	0	0
6113	Other Technical & Craft Skilled	1,505	872	0	2,377	0	2,377	2,377	2,377	0	0
6116	Contracted Employees	63,880	(3,665)	0	60,215	0	60,215	60,215	60,184	31	31
6131	Other Direct Labour Costs	102	196	0	298	0	298	298	298	0	0
6133	Benefits & Allowances	218	158	0	376	0	376	376	376	0	0
6134	National Insurance	182	294	0	476	0	476	476	476	0	0
6221	Drugs & Medical Supplies	118	0	0	118	0	118	118	118	0	0
6222	Field Materials & Supplies	392	0	0	392	0	392	392	382	10	10
6223	Office Materials & Supplies	5,769	(1,500)	0	4,269	0	4,269	4,269	4,260	9	9
6224	Print & Non-Print Material	1,605	0	0	1,605	0	1,605	1,605	1,604	1	1
6231	Fuel & Lubricants	6,350	(1,043)	0	5,307	0	5,307	5,307	5,298	9	9
6241	Rental of Buildings	0	1,480	0	1,480	0	1,480	1,480	1,480	0	0
6242	Maintenance of Buildings	12,900	0	0	12,900	0	12,900	12,900	12,899	1	1
6243	Janitorial & Cleaning Supplies	3,460	0	0	3,460	0	3,460	3,460	3,457	3	3
6255	Maintenance of Other Infrastructure	8,300	(2,500)	0	5,800	0	5,800	5,800	5,795	5	5
6261	Local Travel & Subsistence	2,945	270	0	3,215	0	3,215	3,215	3,215	0	0
6263	Postage Telex & Cablegram	220	0	0	220	0	220	220	69	151	151
6264	Vehicle Spares & Maintenance	6,020	(800)	0	5,220	0	5,220	5,220	5,208	12	12
6265	Other Transportation Travel & Postage	2,500	(500)	0	2,000	0	2,000	2,000	1,999	1	1
6271	Telephone Charges	6,342	(2,674)	0	3,668	0	3,668	3,668	3,668	0	0
6272	Electricity Charges	13,818	(2,653)	0	11,165	0	11,165	11,165	11,165	0	0
627	Water Charges	4,091	(650)	0	3,441	0	3,441	3,441	3,441	0	0
6281	Security Services	34,423	3,250	0	37,673	0	37,673	37,673	37,670	3	3
6282	Equipment Maintenance	2,818	0	0	2,818	0	2,818	2,818	2,817	1	1
6283	Cleaning & Extermination Services	450	500	0	950	0	950	950	945	5	5
6284	Other	5,850	6,917	0	12,767	0	12,767	12,767	12,766	1	1
6291	National & Other Events	38,850	20	0	38,870	0	38,870	38,870	38,860	10	10
6293	Refreshment & Meals	1,165	369	0	1,534	0	1,534	1,465	1,465	69	0
6294	Other	180	0	0	180	0	180	180	174	6	6
6302	Training (incl Scholarship)	797	(486)	0	311	0	311	311	311	0	0
6321	Subsidies & Contribution to Local Organisation	17,000	0	0	17,000	0	17,000	17,000	17,000	0	0

MR. D. CUMMINGS
HEAD OF BUDGET AGENCY

AGENCY 33 - MINISTRY OF PUBLIC TELECOMMUNICATION
PROGRAMME 332 - PUBLIC TELECOMMUNICATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		309,247	0	320,066	629,313	0	629,313	629,263	629,231	82	32
6116	Contracted Employees	265,874	0	0	265,874	0	265,874	265,874	265,874	0	0
6221	Drugs & Medical Supplies	0	(20)	300	280	0	280	280	277	3	3
6222	Field Materials & Supplies	0	0	2,000	2,000	0	2,000	2,000	1,998	2	2
6223	Office Materials & Supplies	0	(62)	3,000	2,938	0	2,938	2,938	2,938	0	0
6224	Print & Non-Print Material	0	0	450	450	0	450	450	450	0	0
6231	Fuel & Lubricants	0	0	7,109	7,109	0	7,109	7,109	7,109	0	0
6241	Rental of Buildings	0	4,220	37,700	41,920	0	41,920	41,920	41,920	0	0
6242	Maintenance of Buildings	0	0	450	450	0	450	450	449	1	1
6243	Janitorial & Cleaning Supplies	0	(1,000)	1,720	720	0	720	670	669	51	1
6255	Maintenance of Other Infrastructure	0	0	5,557	5,557	0	5,557	5,557	5,552	5	5
6261	Local Travel & Subsistence	0	2,830	0	2,830	0	2,830	2,830	2,830	0	0
6263	Postage Telex & Cablegram	0	66	100	166	0	166	166	164	2	2
6264	Vehicle Spares & Maintenance	0	350	3,150	3,500	0	3,500	3,500	3,486	14	14
6265	Other Transportation Travel & Postage	1,500	(500)	0	1,000	0	1,000	1,000	999	1	1
6271	Telephone Charges	0	0	88,776	88,776	0	88,776	88,776	88,776	0	0
6272	Electricity Charges	0	(3,466)	55,936	52,470	0	52,470	52,470	52,470	0	0
6273	Water Charges	0	(752)	1,908	1,156	0	1,156	1,156	1,156	0	0
6281	Security Services	0	0	72,759	72,759	0	72,759	72,759	72,759	0	0
6282	Equipment Maintenance	0	0	10,186	10,186	0	10,186	10,186	10,185	1	1
6283	Cleaning & Extermination Services	0	(3,910)	4,632	722	0	722	722	722	0	0
6284	Other	7,000	6,150	22,350	35,500	0	35,500	35,500	35,500	0	0
6293	Refreshment & Meals	0	(702)	1,983	1,281	0	1,281	1,281	1,281	0	0
6294	Other	5,000	(4,904)	0	96	0	96	96	94	2	2
6302	Training (incl Scholarship)	0	1,700	0	1,700	0	1,700	1,700	1,700	0	0
6321	Subsidies & Contribution to Local Organisation	29,873	0	0	29,873	0	29,873	29,873	29,873	0	0

MR. D. CUMMINGS
HEAD OF BUDGET AGENCY

**AGENCY 33 - MINISTRY OF PUBLIC TELECOMMUNICATION
PROGRAMME 333 - TOURISM DEVELOPMENT
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		232,984	0	0	232,984	0	232,984	232,984	232,974	10	10
6291	National & Other Events	30,000	0	0	30,000	0	30,000	30,000	29,990	10	10
6321	Subsidies & Contribution to Local Organisation	202,984	0	0	202,984	0	202,984	202,984	202,984	0	0

MR. D. CUMMINGS
HEAD OF BUDGET AGENCY

AGENCY 40 - MINISTRY OF EDUCATION
PROGRAMME 401 - POLICY DEVELOPMENT AND ADMINISTRATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		1,624,181	20,501	0	1,644,682	0	1,644,682	1,644,682	1,602,607	42,075	42,075
6111	Administrative	31,290	1,170	0	32,460	0	32,460	32,460	32,460	0	0
6112	Senior Technical	33,064	(1,686)	0	31,378	0	31,378	31,378	31,378	0	0
6113	Other Technical & Craft Skilled	13,625	(488)	0	13,137	0	13,137	13,137	13,137	0	0
6114	Clerical & Office Support	50,196	5,094	0	55,290	0	55,290	55,290	55,269	21	21
6115	Semi-Skilled Operatives & Unskilled	19,990	1,487	0	21,477	0	21,477	21,477	21,474	3	3
6116	Contracted Employees	468,196	(1,225)	0	466,971	0	466,971	466,971	466,939	32	32
6117	Temporary Employees	4,287	1,615	0	5,902	0	5,902	5,902	5,902	0	0
6131	Other Direct Labour Costs	1,879	(639)	0	1,240	0	1,240	1,240	1,240	0	0
6133	Benefits & Allowances	15,802	(4,869)	0	10,933	0	10,933	10,933	10,933	0	0
6134	National Insurance	12,851	(80)	0	12,771	0	12,771	12,771	12,771	0	0
6221	Drugs & Medical Supplies	1,000	0	0	1,000	0	1,000	1,000	936	64	64
6222	Field Materials & Supplies	7,000	460	0	7,460	0	7,460	7,460	6,837	623	623
6223	Office Materials & Supplies	21,877	400	0	22,277	0	22,277	22,277	22,269	8	8
6224	Print & Non-Print Material	17,290	500	0	17,790	0	17,790	17,790	17,302	488	488
6231	Fuel & Lubricants	25,000	(11,197)	0	13,803	0	13,803	13,803	12,783	1,020	1,020
6241	Rental of Buildings	4,700	(2,291)	0	2,409	0	2,409	2,409	1,631	778	778
6242	Maintenance of Buildings	51,655	0	0	51,655	0	51,655	51,655	46,769	4,886	4,886
6243	Janitorial & Cleaning Supplies	4,135	0	0	4,135	0	4,135	4,135	3,996	139	139
6255	Maintenance of Other Infrastructure	29,220	0	0	29,220	0	29,220	29,220	17,907	11,313	11,313
6261	Local Travel & Subsistence	84,000	(5,710)	0	78,290	0	78,290	78,290	76,910	1,380	1,380
6263	Postage Telex & Cablegram	1,355	0	0	1,355	0	1,355	1,355	1,355	0	0
6264	Vehicle Spares & Maintenance	22,000	5,500	0	27,500	0	27,500	27,500	26,356	1,144	1,144
6265	Other Transportation Travel & Postage	10,000	0	0	10,000	0	10,000	10,000	9,566	434	434
6271	Telephone Charges	12,620	12,005	0	24,625	0	24,625	24,625	24,540	85	85
6272	Electricity Charges	91,230	(10,006)	0	81,224	0	81,224	81,224	81,224	0	0
6273	Water Charges	9,772	0	0	9,772	0	9,772	9,772	9,772	0	0
6281	Security Services	85,025	(600)	0	84,425	0	84,425	84,425	76,283	8,142	8,142
6282	Equipment Maintenance	16,948	1,091	0	18,039	0	18,039	18,039	18,033	6	6
6283	Cleaning & Extermination Services	8,386	1,729	0	10,115	0	10,115	10,115	9,829	286	286
6284	Other	21,045	29,740	0	50,785	0	50,785	50,785	50,450	335	335
6291	National & Other Events	48,591	(2,000)	0	46,591	0	46,591	46,591	46,480	111	111
6293	Refreshment & Meals	5,000	300	0	5,300	0	5,300	5,300	5,283	17	17
6294	Other	3,405	1,500	0	4,905	0	4,905	4,905	4,567	338	338

**AGENCY 40 - MINISTRY OF EDUCATION
PROGRAMME 401 - POLICY DEVELOPMENT AND ADMINISTRATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
6301	Education Subvention & Grants	187,546	0	0	187,546	0	187,546	187,546	187,505	41	41
6302	Training (incl Scholarship)	41,118	(805)	0	40,313	0	40,313	40,313	37,059	3,254	3,254
6311	Rates & Taxes	0	6,506	0	6,506	0	6,506	6,506	6,506	0	0
6321	Subsidies & Contribution to Local Organisation	250	0	0	250	0	250	250	250	0	0
6322	Subsidies & Contribution to Intl Organsation	162,833	(7,000)	0	155,833	0	155,833	155,833	148,706	7,127	7,127

MR. V. WELCH
HEAD OF BUDGET AGENCY

**AGENCY 40 - MINISTRY OF EDUCATION
PROGRAMME 402 - TRAINING AND DEVELOPMENT
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		2,057,274	(11,712)	0	2,045,562	0	2,045,562	1,861,221	1,732,352	313,210	128,869
6111	Administrative	20,695	0	0	20,695	0	20,695	17,994	17,994	2,701	0
6112	Senior Technical	77,473	28,272	0	105,745	0	105,745	94,892	94,892	10,853	0
6113	Other Technical & Craft Skilled	8,914	2,877	0	11,791	0	11,791	10,738	10,738	1,053	0
6114	Clerical & Office Support	8,978	11	0	8,989	0	8,989	8,983	8,983	6	0
6115	Semi-Skilled Operatives & Unskilled	10,284	5,979	0	16,263	0	16,263	14,745	14,745	1,518	0
6116	Contracted Employees	252,479	(21,567)	0	230,912	0	230,912	200,439	200,439	30,473	0
6117	Temporary Employees	138,423	(26,216)	0	112,207	0	112,207	38,247	38,069	74,138	178
6131	Other Direct Labour Costs	59,419	0	0	59,419	0	59,419	690	690	58,729	0
6133	Benefits & Allowances	10,708	0	0	10,708	0	10,708	6,967	6,967	3,741	0
6134	National Insurance	10,794	2,392	0	13,186	0	13,186	11,879	11,757	1,429	122
6221	Drugs & Medical Supplies	704	0	0	704	0	704	704	661	43	43
6222	Field Materials & Supplies	65,000	15,000	0	80,000	0	80,000	80,000	78,989	1,011	1,011
6223	Office Materials & Supplies	30,424	1,500	0	31,924	0	31,924	31,924	30,877	1,047	1,047
6224	Print & Non-Print Material	53,656	700	0	54,356	0	54,356	54,356	48,070	6,286	6,286
6231	Fuel & Lubricants	6,725	0	0	6,725	0	6,725	6,725	3,212	3,513	3,513
6241	Rental of Buildings	1,860	(720)	0	1,140	0	1,140	1,140	690	450	450
6242	Maintenance of Buildings	62,585	0	0	62,585	0	62,585	62,585	57,791	4,794	4,794
6243	Janitorial & Cleaning Supplies	4,935	3,647	0	8,582	0	8,582	8,582	8,026	556	556
6252	Maintenance of Bridges	0	578	0	578	0	578	578	578	0	0
6255	Maintenance of Other Infrastructure	18,589	2,050	0	20,639	0	20,639	20,639	15,422	5,217	5,217
6261	Local Travel & Subsistence	24,024	0	0	24,024	0	24,024	24,024	22,846	1,178	1,178
6263	Postage Telex & Cablegram	276	0	0	276	0	276	276	138	138	138
6264	Vehicle Spares & Maintenance	4,061	283	0	4,344	0	4,344	4,344	3,449	895	895
6265	Other Transportation Travel & Postage	2,170	(578)	0	1,592	0	1,592	1,592	830	762	762
6271	Telephone Charges	6,709	392	0	7,101	0	7,101	7,101	6,873	228	228
6272	Electricity Charges	81,959	(3,500)	0	78,459	0	78,459	78,459	78,256	203	203
6273	Water Charges	9,318	0	0	9,318	0	9,318	9,318	9,318	0	0
6281	Security Services	78,921	0	0	78,921	0	78,921	78,921	70,338	8,583	8,583
6282	Equipment Maintenance	28,880	1,300	0	30,180	0	30,180	30,180	29,305	875	875
6283	Cleaning & Extermination Services	9,910	(1,927)	0	7,983	0	7,983	7,983	7,789	194	194
6284	Other	94,643	(1,890)	0	92,753	0	92,753	92,753	92,632	121	121
6291	National & Other Events	40,000	5,800	0	45,800	0	45,800	45,800	42,029	3,771	3,771
6292	Dietary	122,112	0	0	122,112	0	122,112	122,112	109,860	12,252	12,252
6293	Refreshment & Meals	2,190	0	0	2,190	0	2,190	2,190	1,907	283	283

**AGENCY 40 - MINISTRY OF EDUCATION
PROGRAMME 402 - TRAINING AND DEVELOPMENT
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
6294	Other	3,814	0	0	3,814	0	3,814	3,814	3,191	623	623
6301	Education Subvention & Grants	70,283	(9,800)	0	60,483	0	60,483	60,483	60,214	269	269
6302	Training (incl Scholarship)	409,540	(22,596)	0	386,944	0	386,944	386,944	311,667	75,277	75,277
6321	Subsidies & Contribution to Local Organisation	225,819	6,301	0	232,120	0	232,120	232,120	232,120	0	0
6322	Subsidies & Contribution to Intl Organsation	0	0	0	0	0	0	0	0	0	0

MR. V. WELCH
HEAD OF BUDGET AGENCY

**AGENCY 40 - MINISTRY OF EDUCATION
PROGRAMME 403 - NURSERY EDUCATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		1,641,895	6,506	0	1,648,401	0	1,648,401	1,648,401	1,614,065	34,336	34,336
6111	Administrative	128,679	7,203	0	135,882	0	135,882	135,882	135,882	0	0
6112	Senior Technical	139,566	2,243	0	141,809	0	141,809	141,809	141,806	3	3
6113	Other Technical & Craft Skilled	22,373	2,011	0	24,384	0	24,384	24,384	24,384	0	0
6115	Semi-Skilled Operatives & Unskilled	1,944	194	0	2,138	0	2,138	2,138	2,138	0	0
6117	Temporary Employees	16,494	10,540	0	27,034	0	27,034	27,034	27,034	0	0
6131	Other Direct Labour Costs	1,492	382	0	1,874	0	1,874	1,874	1,874	0	0
6133	Benefits & Allowances	23,895	(15,929)	0	7,966	0	7,966	7,966	7,966	0	0
6134	National Insurance	24,575	0	0	24,575	0	24,575	24,575	24,575	0	0
6221	Drugs & Medical Supplies	427	0	0	427	0	427	427	416	11	11
6222	Field Materials & Supplies	5,000	0	0	5,000	0	5,000	5,000	4,924	76	76
6223	Office Materials & Supplies	4,000	0	0	4,000	0	4,000	4,000	3,959	41	41
6224	Print & Non-Print Material	14,017	0	0	14,017	0	14,017	14,017	13,992	25	25
6231	Fuel & Lubricants	782	0	0	782	0	782	782	782	0	0
6241	Rental of Buildings	1,080	0	0	1,080	0	1,080	1,080	990	90	90
6242	Maintenance of Buildings	63,200	0	0	63,200	0	63,200	63,200	50,548	12,652	12,652
6243	Janitorial & Cleaning Supplies	5,664	0	0	5,664	0	5,664	5,664	5,376	288	288
6255	Maintenance of Other Infrastructure	40,000	0	0	40,000	0	40,000	40,000	30,285	9,715	9,715
6261	Local Travel & Subsistence	2,065	0	0	2,065	0	2,065	2,065	2,058	7	7
6263	Postage Telex & Cablegram	20	0	0	20	0	20	20	15	5	5
6264	Vehicle Spares & Maintenance	840	0	0	840	0	840	840	839	1	1
6271	Telephone Charges	1,750	229	0	1,979	0	1,979	1,979	1,639	340	340
6272	Electricity Charges	37,415	(3,500)	0	33,915	0	33,915	33,915	33,915	0	0
6273	Water Charges	11,590	0	0	11,590	0	11,590	11,590	11,590	0	0
6281	Security Services	78,985	0	0	78,985	0	78,985	78,985	76,741	2,244	2,244
6282	Equipment Maintenance	2,064	300	0	2,364	0	2,364	2,364	2,334	30	30
6283	Cleaning & Extermination Services	5,000	16,975	0	21,975	0	21,975	21,975	18,802	3,173	3,173
6284	Other	1,700	0	0	1,700	0	1,700	1,700	1,696	4	4
6291	National & Other Events	7,850	0	0	7,850	0	7,850	7,850	7,206	644	644
6292	Dietary	913,741	(4,300)	0	909,441	0	909,441	909,441	909,440	1	1
6293	Refreshment & Meals	570	0	0	570	0	570	570	437	133	133
6294	Other	520	0	0	520	0	520	520	166	354	354
6301	Education Subvention & Grants	78,380	(9,842)	0	68,538	0	68,538	68,538	64,310	4,228	4,228
6302	Training (incl Scholarship)	6,217	0	0	6,217	0	6,217	6,217	5,946	271	271

MR. V. WELCH
HEAD OF BUDGET AGENCY

**AGENCY 40 - MINISTRY OF EDUCATION
PROGRAMME 404 - PRIMARY EDUCATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		2,769,746	(23,324)	0	2,746,422	0	2,746,422	2,746,083	2,369,222	377,200	376,861
6111	Administrative	312,591	16,682	0	329,273	0	329,273	328,934	328,929	344	5
6112	Senior Technical	377,274	13,211	0	390,485	0	390,485	390,485	390,459	26	26
6113	Other Technical & Craft Skilled	56,708	(1,529)	0	55,179	0	55,179	55,179	55,179	0	0
6114	Clerical & Office Support	722	6	0	728	0	728	728	728	0	0
6115	Semi-Skilled Operatives & Unskilled	27,540	0	0	27,540	0	27,540	27,540	27,540	0	0
6116	Contracted Employees	0	0	0	0	0	0	0	0	0	0
6117	Temporary Employees	19,806	11,195	0	31,001	0	31,001	31,001	31,001	0	0
6131	Other Direct Labour Costs	9,013	0	0	9,013	0	9,013	9,013	9,013	0	0
6133	Benefits & Allowances	64,354	(43,300)	0	21,054	0	21,054	21,054	21,054	0	0
6134	National Insurance	65,086	0	0	65,086	0	65,086	65,086	65,086	0	0
6221	Drugs & Medical Supplies	719	0	0	719	0	719	719	718	1	1
6222	Field Materials & Supplies	9,994	0	0	9,994	0	9,994	9,994	9,837	157	157
6223	Office Materials & Supplies	4,870	0	0	4,870	0	4,870	4,870	4,605	265	265
6224	Print & Non-Print Material	181,870	0	0	181,870	0	181,870	181,870	180,316	1,554	1,554
6231	Fuel & Lubricants	806	0	0	806	0	806	806	806	0	0
6241	Rental of Buildings	600	0	0	600	0	600	600	600	0	0
6242	Maintenance of Buildings	123,500	0	0	123,500	0	123,500	123,500	100,267	23,233	23,233
6243	Janitorial & Cleaning Supplies	5,333	0	0	5,333	0	5,333	5,333	5,333	0	0
6255	Maintenance of Other Infrastructure	57,100	10,000	0	67,100	0	67,100	67,100	58,126	8,974	8,974
6261	Local Travel & Subsistence	3,047	0	0	3,047	0	3,047	3,047	2,844	203	203
6263	Postage Telex & Cablegram	40	0	0	40	0	40	40	40	0	0
6264	Vehicle Spares & Maintenance	840	0	0	840	0	840	840	834	6	6
6271	Telephone Charges	879	263	0	1,142	0	1,142	1,142	1,128	14	14
6272	Electricity Charges	86,150	(3,500)	0	82,650	0	82,650	82,650	82,650	0	0
6273	Water Charges	8,906	0	0	8,906	0	8,906	8,906	8,906	0	0
6281	Security Services	99,738	0	0	99,738	0	99,738	99,738	99,072	666	666
6282	Equipment Maintenance	2,877	0	0	2,877	0	2,877	2,877	2,876	1	1
6283	Cleaning & Extermination Services	8,945	4,278	0	13,223	0	13,223	13,223	13,170	53	53
6284	Other	135,750	3,430	0	139,180	0	139,180	139,180	138,611	569	569
6291	National & Other Events	6,440	0	0	6,440	0	6,440	6,440	6,081	359	359
6292	Dietary	942,452	(58,683)	0	883,769	0	883,769	883,769	544,385	339,384	339,384
6293	Refreshment & Meals	390	0	0	390	0	390	390	384	6	6

**AGENCY 40 - MINISTRY OF EDUCATION
PROGRAMME 404 - PRIMARY EDUCATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
6294	Other	1,000	0	0	1,000	0	1,000	1,000	925	75	75
6301	Education Subvention & Grants	146,892	(20,630)	0	126,262	0	126,262	126,262	126,202	60	60
6302	Training (incl Scholarship)	7,514	45,253	0	52,767	0	52,767	52,767	51,517	1,250	1,250

MR. V. WELCH
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**AGENCY 40 - MINISTRY OF EDUCATION
PROGRAMME 405 - SECONDARY EDUCATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		3,180,447	10,267	0	3,190,714	0	3,190,714	3,190,714	3,168,759	21,955	21,955
6111	Administrative	499,772	24,929	0	524,701	0	524,701	524,701	524,614	87	87
6112	Senior Technical	664,946	0	0	664,946	0	664,946	664,946	664,713	233	233
6113	Other Technical & Craft Skilled	137,387	0	0	137,387	0	137,387	137,387	137,361	26	26
6114	Clerical & Office Support	18,647	761	0	19,408	0	19,408	19,408	19,408	0	0
6115	Semi-Skilled Operatives & Unskilled	36,760	0	0	36,760	0	36,760	36,760	36,760	0	0
6116	Contracted Employees	24,435	(3,297)	0	21,138	0	21,138	21,138	21,136	2	2
6117	Temporary Employees	43,702	2,133	0	45,835	0	45,835	45,835	45,785	50	50
6131	Other Direct Labour Costs	13,788	8,623	0	22,411	0	22,411	22,411	22,384	27	27
6133	Benefits & Allowances	61,108	(29,175)	0	31,933	0	31,933	31,933	31,933	0	0
6134	National Insurance	114,205	(238)	0	113,967	0	113,967	113,967	113,947	20	20
6221	Drugs & Medical Supplies	752	0	0	752	0	752	752	747	5	5
6222	Field Materials & Supplies	25,283	0	0	25,283	0	25,283	25,283	24,881	402	402
6223	Office Materials & Supplies	11,248	0	0	11,248	0	11,248	11,248	11,145	103	103
6224	Print & Non-Print Material	310,682	0	0	310,682	0	310,682	310,682	310,180	502	502
6231	Fuel & Lubricants	2,550	0	0	2,550	0	2,550	2,550	894	1,656	1,656
6241	Rental of Buildings	7,789	0	0	7,789	0	7,789	7,789	7,789	0	0
6242	Maintenance of Buildings	167,575	0	0	167,575	0	167,575	167,575	167,539	36	36
6243	Janitorial & Cleaning Supplies	7,355	0	0	7,355	0	7,355	7,355	7,355	0	0
6255	Maintenance of Other Infrastructure	75,250	15,000	0	90,250	0	90,250	90,250	87,419	2,831	2,831
6261	Local Travel & Subsistence	11,816	0	0	11,816	0	11,816	11,816	11,259	557	557
6263	Postage Telex & Cablegram	570	0	0	570	0	570	570	560	10	10
6264	Vehicle Spares & Maintenance	1,440	0	0	1,440	0	1,440	1,440	1,142	298	298
6265	Other Transportation Travel & Postage	434	0	0	434	0	434	434	55	379	379
6271	Telephone Charges	3,562	0	0	3,562	0	3,562	3,562	1,793	1,769	1,769
6272	Electricity Charges	118,406	(3,500)	0	114,906	0	114,906	114,906	108,537	6,369	6,369
6273	Water Charges	16,027	0	0	16,027	0	16,027	16,027	15,795	232	232
6281	Security Services	139,147	0	0	139,147	0	139,147	139,147	136,036	3,111	3,111
6282	Equipment Maintenance	5,656	1,300	0	6,956	0	6,956	6,956	6,912	44	44
6283	Cleaning & Extermination Services	13,832	5,561	0	19,393	0	19,393	19,393	19,390	3	3
6284	Other	45,270	6,270	0	51,540	0	51,540	51,540	51,181	359	359
6291	National & Other Events	14,602	0	0	14,602	0	14,602	14,602	14,167	435	435
6292	Dietary	2,925	0	0	2,925	0	2,925	2,925	2,858	67	67
6293	Refreshment & Meals	500	0	0	500	0	500	500	485	15	15

**AGENCY 40 - MINISTRY OF EDUCATION
PROGRAMME 405 - SECONDARY EDUCATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
6294	Other	1,000	0	0	1,000	0	1,000	1,000	974	26	26
6301	Education Subvention & Grants	554,423	(18,100)	0	536,323	0	536,323	536,323	535,801	522	522
6302	Training (including Scholarship)	27,603	0	0	27,603	0	27,603	27,603	25,824	1,779	1,779

MR. V. WELCH
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AGENCY 40 - MINISTRY OF EDUCATION
PROGRAMME 406 - POST-SECONDARY/TERTIARY EDUCATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		3,442,105	2,835	109,683	3,554,623	0	3,554,623	3,554,624	3,507,366	47,257	47,258
6111	Administrative	18,282	2,050	0	20,332	0	20,332	20,332	20,332	0	0
6112	Senior Technical	147,536	13,257	0	160,793	0	160,793	160,793	160,747	46	46
6113	Other Technical & Craft Skilled	32,662	5,327	0	37,989	0	37,989	37,989	37,989	0	0
6114	Clerical & Office Support	19,842	4,414	0	24,256	0	24,256	24,256	24,249	7	7
6115	Semi-Skilled Operatives & Unskilled	15,585	(477)	0	15,108	0	15,108	15,108	15,108	0	0
6116	Contracted Employees	300,601	(680)	0	299,921	0	299,921	299,921	299,647	274	274
6117	Temporary Employees	45,710	(5,781)	0	39,929	0	39,929	39,929	39,929	0	0
6131	Other Direct Labour Costs	11,717	(8,464)	0	3,253	0	3,253	3,253	3,253	0	0
6133	Benefits & Allowances	21,203	(11,698)	0	9,505	0	9,505	9,505	9,505	0	0
6134	National Insurance	19,310	2,053	0	21,363	0	21,363	21,363	21,346	17	17
6221	Drugs & Medical Supplies	1,350	0	0	1,350	0	1,350	1,350	1,246	104	104
6222	Field Materials & Supplies	63,700	0	0	63,700	0	63,700	63,700	63,479	221	221
6223	Office Materials & Supplies	13,545	0	0	13,545	0	13,545	13,545	13,542	3	3
6224	Print & Non-Print Material	25,720	1,500	0	27,220	0	27,220	27,220	26,277	943	943
6231	Fuel & Lubricants	12,741	0	0	12,741	0	12,741	12,741	12,717	24	24
6241	Rental of Buildings	600	0	0	600	0	600	600	600	0	0
6242	Maintenance of Buildings	72,181	15,000	0	87,181	0	87,181	87,181	77,860	9,321	9,321
6243	Janitorial & Cleaning Supplies	6,690	0	0	6,690	0	6,690	6,690	6,644	46	46
6251	Maintenance of Roads	2,000	0	0	2,000	0	2,000	2,000	0	2,000	2,000
6252	Maintenance of Bridges	3,135	0	0	3,135	0	3,135	3,135	2,981	154	154
6253	Maintenance of Drainage & Irrigation	0	2,325	0	2,325	0	2,325	2,325	2,325	0	0
6255	Maintenance of Other Infrastructure	33,500	2,000	0	35,500	0	35,500	35,500	18,668	16,832	16,832
6261	Local Travel & Subsistence	9,624	1,300	0	10,924	0	10,924	10,924	9,351	1,573	1,573
6263	Postage Telex & Cablegram	286	0	0	286	0	286	286	94	192	192
6264	Vehicle Spares & Maintenance	3,364	1,800	0	5,164	0	5,164	5,164	4,550	614	614
6265	Other Transportation Travel & Postage	3,050	0	0	3,050	0	3,050	3,050	2,424	626	626
6271	Telephone Charges	6,082	124	0	6,206	0	6,206	6,206	6,206	0	0
6272	Electricity Charges	135,165	(3,500)	0	131,665	0	131,665	131,665	131,665	0	0
6273	Water Charges	20,760	0	0	20,760	0	20,760	20,760	20,760	0	0
6281	Security Services	111,702	0	0	111,702	0	111,702	111,702	105,200	6,502	6,502
6282	Equipment Maintenance	8,551	429	0	8,980	0	8,980	8,980	8,413	567	567
6283	Cleaning & Extermination Services	8,000	600	0	8,600	0	8,600	8,600	8,254	346	346
6284	Other	7,406	1,980	0	9,386	0	9,386	9,386	6,254	3,132	3,132

AGENCY 40 - MINISTRY OF EDUCATION
PROGRAMME 406 - POST-SECONDARY/TERTIARY EDUCATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
6291	National & Other Events	22,184	(1,500)	0	20,684	0	20,684	20,684	20,342	342	342
6292	Dietary	120,000	(21,125)	0	98,875	0	98,875	98,875	98,875	0	0
6293	Refreshment & Meals	2,000	0	0	2,000	0	2,000	2,000	1,942	58	58
6294	Other	52,953	(2,329)	0	50,624	0	50,624	50,625	49,884	740	741
6301	Education Subvention & Grants	2,042,261	5,730	109,683	2,157,674	0	2,157,674	2,157,674	2,157,402	272	272
6302	Training (incl Scholarship)	19,607	0	0	19,607	0	19,607	19,607	17,306	2,301	2,301
6322	Subsidies & Contribution to Intl Organsation	1,500	(1,500)	0	0	0	0	0	0	0	0

MR. V. WELCH
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**AGENCY 40 - MINISTRY OF EDUCATION
PROGRAMME 407 - CULTURAL PRESERVATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		739,404	0	0	739,404	0	739,404	731,017	724,614	14,790	6,403
6111	Administrative	3,687	0	0	3,687	0	3,687	3,475	3,475	212	0
6113	Other Technical & Craft Skilled	2,421	55	0	2,476	0	2,476	2,476	2,476	0	0
6114	Clerical & Office Support	1,645	27	0	1,672	0	1,672	1,672	1,672	0	0
6115	Semi-Skilled Operatives & Unskilled	4,093	66	0	4,159	0	4,159	4,159	4,159	0	0
6116	Contracted Employees	83,279	(1,047)	0	82,232	0	82,232	80,360	80,317	1,915	43
6117	Temporary Employees	7,842	0	0	7,842	0	7,842	2,396	2,396	5,446	0
6131	Other Direct Labour Costs	180	0	0	180	0	180	0	0	180	0
6133	Benefits & Allowances	987	899	0	1,886	0	1,886	1,214	1,214	672	0
6134	National Insurance	995	0	0	995	0	995	990	990	5	0
6221	Drugs & Medical Supplies	552	0	0	552	0	552	552	552	0	0
6222	Field Materials & Supplies	5,567	0	0	5,567	0	5,567	5,567	5,488	79	79
6223	Office Materials & Supplies	2,698	3,940	0	6,638	0	6,638	6,638	6,635	3	3
6224	Print & Non-Print Material	4,000	0	0	4,000	0	4,000	4,000	3,994	6	6
6231	Fuel & Lubricants	845	0	0	845	0	845	845	120	725	725
6242	Maintenance of Buildings	23,055	(1,500)	0	21,555	0	21,555	21,555	20,383	1,172	1,172
6243	Janitorial & Cleaning Supplies	2,577	0	0	2,577	0	2,577	2,577	2,494	83	83
6255	Maintenance of Other Infrastructure	14,180	(3,940)	0	10,240	0	10,240	10,240	9,118	1,122	1,122
6261	Local Travel & Subsistence	6,401	0	0	6,401	0	6,401	6,401	6,401	0	0
6263	Postage Telex & Cablegram	60	0	0	60	0	60	60	57	3	3
6264	Vehicle Spares & Maintenance	450	0	0	450	0	450	450	450	0	0
6265	Other Transportation Travel & Postage	2,000	0	0	2,000	0	2,000	2,000	1,983	17	17
6271	Telephone Charges	2,150	0	0	2,150	0	2,150	2,150	2,150	0	0
6272	Electricity Charges	19,600	0	0	19,600	0	19,600	19,600	19,541	59	59
6273	Water Charges	2,160	0	0	2,160	0	2,160	2,160	2,160	0	0
6281	Security Services	16,813	0	0	16,813	0	16,813	16,813	16,762	51	51
6282	Equipment Maintenance	2,431	1,000	0	3,431	0	3,431	3,431	3,431	0	0
6283	Cleaning & Extermination Services	2,198	500	0	2,698	0	2,698	2,698	2,687	11	11
6284	Other	17,755	0	0	17,755	0	17,755	17,755	17,730	25	25
6291	National & Other Events	372,377	0	0	372,377	0	372,377	372,377	371,960	417	417
6293	Refreshment & Meals	830	0	0	830	0	830	830	727	103	103
6294	Other	9,132	0	0	9,132	0	9,132	9,132	8,925	207	207

**AGENCY 40 - MINISTRY OF EDUCATION
PROGRAMME 407 - CULTURAL PRESERVATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
6302	Training (incl Scholarship)	3,680	0	0	3,680	0	3,680	3,680	2,616	1,064	1,064
6321	Subsidies & Contribution to Local Organisation	112,150	0	0	112,150	0	112,150	112,150	111,425	725	725
6322	Subsidies & Contribution to Intl Organsation	10,614	0	0	10,614	0	10,614	10,614	10,126	488	488

MR. V. WELCH
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**AGENCY 40 - MINISTRY OF EDUCATION
PROGRAMME 408 - YOUTH
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		188,141	1,228	0	189,369	0	189,369	189,369	176,638	12,731	12,731
6111	Administrative	0	1,149	0	1,149	0	1,149	1,149	1,149	0	0
6113	Other Technical & Craft Skilled	4,094	68	0	4,162	0	4,162	4,162	4,162	0	0
6115	Semi-Skilled Operatives & Unskilled	834	13	0	847	0	847	847	847	0	0
6116	Contracted Employees	36,446	4,666	0	41,112	0	41,112	41,112	40,603	509	509
6117	Temporary Employees	5,560	(4,494)	0	1,066	0	1,066	1,066	1,066	0	0
6131	Other Direct Labour Costs	872	(342)	0	530	0	530	530	88	442	442
6133	Benefits & Allowances	575	146	0	721	0	721	721	721	0	0
6134	National Insurance	500	22	0	522	0	522	522	522	0	0
6221	Drugs & Medical Supplies	130	0	0	130	0	130	130	22	108	108
6222	Field Materials & Supplies	2,000	0	0	2,000	0	2,000	2,000	2,000	0	0
6223	Office Materials & Supplies	1,250	0	0	1,250	0	1,250	1,250	1,250	0	0
6224	Print & Non-Print Material	1,099	0	0	1,099	0	1,099	1,099	1,047	52	52
6231	Fuel & Lubricants	1,800	0	0	1,800	0	1,800	1,800	983	817	817
6241	Rental of Buildings	900	(900)	0	0	0	0	0	0	0	0
6242	Maintenance of Buildings	3,000	0	0	3,000	0	3,000	3,000	3,000	0	0
6243	Janitorial & Cleaning Supplies	580	0	0	580	0	580	580	569	11	11
6251	Maintenance of Roads	0	0	0	0	0	0	0	0	0	0
6255	Maintenance of Other Infrastructure	2,630	0	0	2,630	0	2,630	2,630	674	1,956	1,956
6261	Local Travel & Subsistence	10,000	0	0	10,000	0	10,000	10,000	9,961	39	39
6263	Postage Telex & Cablegram	12	0	0	12	0	12	12	0	12	12
6264	Vehicle Spares & Maintenance	1,045	0	0	1,045	0	1,045	1,045	1,017	28	28
6265	Other Transportation Travel & Postage	4,000	0	0	4,000	0	4,000	4,000	3,583	417	417
6271	Telephone Charges	500	0	0	500	0	500	500	499	1	1
6272	Electricity Charges	20,775	0	0	20,775	0	20,775	20,775	14,408	6,367	6,367
6273	Water Charges	3,100	0	0	3,100	0	3,100	3,100	3,100	0	0
6281	Security Services	9,170	0	0	9,170	0	9,170	9,170	9,043	127	127
6282	Equipment Maintenance	1,000	0	0	1,000	0	1,000	1,000	986	14	14
6283	Cleaning & Extermination Services	1,049	0	0	1,049	0	1,049	1,049	1,037	12	12
6284	Other	2,250	0	0	2,250	0	2,250	2,250	2,212	38	38
6291	National & Other Events	3,000	0	0	3,000	0	3,000	3,000	2,989	11	11
6292	Dietary	3,700	0	0	3,700	0	3,700	3,700	3,276	424	424
6293	Refreshment & Meals	190	0	0	190	0	190	190	72	118	118
6294	Other	16,000	900	0	16,900	0	16,900	16,900	16,728	172	172

**AGENCY 40 - MINISTRY OF EDUCATION
PROGRAMME 408 - YOUTH
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
6302	Training (incl Scholarship)	40,000	0	0	40,000	0	40,000	40,000	39,965	35	35
6321	Subsidies & Contribution to Local Organisation	2,500	0	0	2,500	0	2,500	2,500	1,490	1,010	1,010
6322	Subsidies & Contribution to Intl Organsation	7,580	0	0	7,580	0	7,580	7,580	7,569	11	11

MR. V. WELCH
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**AGENCY 40 - MINISTRY OF EDUCATION
PROGRAMME 409 -SPORTS
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		414,099	(6,301)	0	407,798	0	407,798	407,159	387,285	20,513	19,874
6111	Administrative	0	0	0	0	0	0	0	0	0	0
6116	Contracted Employees	30,423	0	0	30,423	0	30,423	29,784	29,784	639	0
6221	Drugs & Medical Supplies	650	0	0	650	0	650	650	405	245	245
6222	Field Materials & Supplies	10,000	(4,000)	0	6,000	0	6,000	6,000	6,000	0	0
6223	Office Materials & Supplies	3,000	(500)	0	2,500	0	2,500	2,500	2,500	0	0
6224	Print & Non-Print Material	4,000	0	0	4,000	0	4,000	4,000	2,879	1,121	1,121
6231	Fuel & Lubricants	8,000	(4,065)	0	3,935	0	3,935	3,935	3,448	487	487
6242	Maintenance of Buildings	21,500	0	0	21,500	0	21,500	21,500	18,859	2,641	2,641
6243	Janitorial & Cleaning Supplies	6,900	(2,000)	0	4,900	0	4,900	4,900	4,900	0	0
6255	Maintenance of Other Infrastructure	9,400	4,000	0	13,400	0	13,400	13,400	13,400	0	0
6261	Local Travel & Subsistence	2,700	(1,000)	0	1,700	0	1,700	1,700	1,659	41	41
6263	Postage Telex & Cablegram	50	0	0	50	0	50	50	5	45	45
6264	Vehicle Spares & Maintenance	1,000	2,500	0	3,500	0	3,500	3,500	3,161	339	339
6265	Other Transportation Travel & Postage	1,200	0	0	1,200	0	1,200	1,200	951	249	249
6271	Telephone Charges	3,525	0	0	3,525	0	3,525	3,525	2,667	858	858
6272	Electricity Charges	55,600	0	0	55,600	0	55,600	55,600	42,976	12,624	12,624
6273	Water Charges	16,600	0	0	16,600	0	16,600	16,600	16,600	0	0
6281	Security Services	36,278	0	0	36,278	0	36,278	36,278	36,173	105	105
6282	Equipment Maintenance	3,000	5,065	0	8,065	0	8,065	8,065	8,042	23	23
6283	Cleaning & Extermination Services	3,000	0	0	3,000	0	3,000	3,000	3,000	0	0
6284	Other	1,821	0	0	1,821	0	1,821	1,821	1,821	0	0
6291	National & Other Events	6,500	0	0	6,500	0	6,500	6,500	6,273	227	227
6293	Refreshment & Meals	1,000	0	0	1,000	0	1,000	1,000	965	35	35
6294	Other	200	0	0	200	0	200	200	138	62	62
6302	Training (incl Scholarship)	1,492	0	0	1,492	0	1,492	1,492	720	772	772
6321	Subsidies & Contribution to Local Organisation	185,000	(6,301)	0	178,699	0	178,699	178,699	178,699	0	0
6322	Subsidies & Contribution to Intl Organsation	1,260	0	0	1,260	0	1,260	1,260	1,260	0	0

MR. V. WELCH
HEAD OF BUDGET AGENCY

AGENCY 42 - MINISTRY OF COMMUNITIES
PROGRAMME 421 - SUSTAINABLE COMMUNITY MANAGEMENT
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		554,981	(6,606)	0	548,375	0	548,375	536,854	495,884	52,491	40,970
6111	Administrative	36,079	(2,008)	0	34,071	0	34,071	34,071	34,071	0	0
6113	Other Technical & Craft Skilled	911	0	0	911	0	911	531	531	380	0
6114	Clerical & Office Support	4,788	1,371	0	6,159	0	6,159	6,159	6,159	0	0
6115	Semi-Skilled Operatives & Unskilled	2,697	1,279	0	3,976	0	3,976	3,976	3,976	0	0
6116	Contracted Employees	148,085	(9,602)	0	138,483	0	138,483	138,483	138,483	0	0
6117	Temporary Employees	684	2,287	0	2,971	0	2,971	2,971	2,971	0	0
6131	Other Direct Labour Costs	750	0	0	750	0	750	750	750	0	0
6133	Benefits & Allowances	4,013	67	0	4,080	0	4,080	4,080	4,080	0	0
6134	National Insurance	3,579	0	0	3,579	0	3,579	3,579	3,579	0	0
6211	Expense Specific to Agency	99,901	1,200	0	101,101	0	101,101	101,101	101,049	52	52
6221	Drugs & Medical Supplies	647	0	0	647	0	647	647	610	37	37
6222	Field Materials & Supplies	1,242	0	0	1,242	0	1,242	1,242	1,138	104	104
6223	Office Materials & Supplies	9,711	0	0	9,711	0	9,711	7,974	7,974	1,737	0
6224	Print & Non-Print Material	9,019	0	0	9,019	0	9,019	9,019	7,604	1,415	1,415
6231	Fuel & Lubricants	9,985	(4,200)	0	5,785	0	5,785	5,785	5,311	474	474
6241	Rental of Buildings	300	0	0	300	0	300	300	300	0	0
6242	Maintenance of Buildings	4,009	4,009	0	8,018	0	8,018	8,018	7,269	749	749
6243	Janitorial & Cleaning Supplies	2,500	0	0	2,500	0	2,500	2,500	2,500	0	0
6255	Maintenance of Other Infrastructure	5,836	0	0	5,836	0	5,836	3,847	3,824	2,012	23
6261	Local Travel & Subsistence	12,000	0	0	12,000	0	12,000	10,066	8,717	3,283	1,349
6263	Postage Telex & Cablegram	120	0	0	120	0	120	80	3	117	77
6264	Vehicle Spares & Maintenance	5,836	3,200	0	9,036	0	9,036	9,036	8,407	629	629
6265	Other Transportation Travel & Postage	4,610	4,200	0	8,810	0	8,810	8,810	8,139	671	671
6271	Telephone Charges	9,293	(2,000)	0	7,293	0	7,293	4,451	4,451	2,842	0
6272	Electricity Charges	40,698	(25,202)	0	15,496	0	15,496	14,453	13,474	2,022	979
6273	Water Charges	1,280	0	0	1,280	0	1,280	1,280	1,280	0	0
6281	Security Services	54,461	968	0	55,429	0	55,429	55,429	55,159	270	270
6282	Equipment Maintenance	4,574	525	0	5,099	0	5,099	5,099	5,099	0	0
6283	Cleaning & Extermination Services	5,608	(2,493)	0	3,115	0	3,115	3,115	2,289	826	826
6284	Other	5,816	6,366	0	12,182	0	12,182	12,182	12,179	3	3
6291	National & Other Events	8,812	1,200	0	10,012	0	10,012	10,012	10,011	1	1
6292	Dietary	0	0	0	0	0	0	0	0	0	0
6293	Refreshment & Meals	5,000	2,000	0	7,000	0	7,000	7,000	5,799	1,201	1,201
6294	Other	3,456	0	0	3,456	0	3,456	3,456	3,456	0	0
6302	Training (incl Scholarship)	11,611	0	0	11,611	0	11,611	11,611	8,101	3,510	3,510
6311	Rates & Taxes	0	3,957	0	3,957	0	3,957	3,957	3,957	0	0

**AGENCY 42 - MINISTRY OF COMMUNITIES
PROGRAMME 421 - SUSTAINABLE COMMUNITY MANAGEMENT
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
6312	Subvention to Local Authority	6,270	6,270	0	12,540	0	12,540	12,540	12,540	0	0
6321	Subsidies & Contribution to Local Organisation	30,000	0	0	30,000	0	30,000	28,444	0	30,000	28,444
6322	Subsidies & Contribution to Intl Organsation	800	0	0	800	0	800	800	644	156	156

MR. E. MC GARRELL
HEAD OF BUDGET AGENCY

**AGENCY 42 - MINISTRY OF COMMUNITIES
PROGRAMME 422 - SUSTAINABLE COMMUNITY DEVELOPMENT
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		876,365	6,607	501,000	1,383,972	0	1,383,972	1,359,524	1,349,776	34,196	9,748
6116	Contracted Employees	0	6,607	0	6,607	0	6,607	6,607	6,607	0	0
6221	Drugs & Medical Supplies	295	0	0	295	0	295	295	295	0	0
6222	Field Materials & Supplies	1,000	0	0	1,000	0	1,000	800	797	203	3
6223	Office Materials & Supplies	800	0	0	800	0	800	536	536	264	0
6224	Print & Non-Print Material	300	0	0	300	0	300	200	200	100	0
6231	Fuel & Lubricants	1,000	0	0	1,000	0	1,000	865	640	360	225
6251	Maintenance of Roads	500	0	0	500	0	500	500	0	500	500
6253	Maintenance of Drainage & Irrigation	700	0	0	700	0	700	500	0	700	500
6255	Maintenance of Other Infrastructure	1,000	0	0	1,000	0	1,000	416	340	660	76
6261	Local Travel & Subsistence	840	0	0	840	0	840	560	509	331	51
6264	Vehicle Spares & Maintenance	1,000	0	0	1,000	0	1,000	1,000	937	63	63
6265	Other Transportation Travel & Postage	1,500	0	0	1,500	0	1,500	1,000	961	539	39
6271	Telephone Charges	350	0	0	350	0	350	233	233	117	0
6272	Electricity Charges	4,200	(1,000)	0	3,200	0	3,200	3,200	2,299	901	901
6273	Water Charges	484	0	0	484	0	484	484	484	0	0
6284	Other	6,260	1,000	0	7,260	0	7,260	7,260	7,260	0	0
6293	Refreshment & Meals	600	0	0	600	0	600	600	336	264	264
6294	Other	427,000	0	501,000	928,000	0	928,000	928,000	927,342	658	658
6321	Subsidies & Contribution to Local Organisation	428,536	0	0	428,536	0	428,536	406,468	400,000	28,536	6,468

MR. E. MC GARRELL
HEAD OF BUDGET AGENCY

AGENCY 43 - MINISTRY OF PUBLIC HEALTH
PROGRAMME 431 - POLICY DEVELOPMENT AND ADMINISTRATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		1,148,757	24,706	0	1,173,463	0	1,173,463	1,173,463	1,047,962	125,501	125,501
6111	Administrative	34,409	(1,094)	0	33,315	0	33,315	33,315	33,315	0	0
6112	Senior Technical	42,436	0	0	42,436	0	42,436	42,436	42,336	100	100
6113	Other Technical & Craft Skilled	14,831	4,534	0	19,365	0	19,365	19,365	19,365	0	0
6114	Clerical & Office Support	17,157	8,959	0	26,116	0	26,116	26,116	26,098	18	18
6115	Semi-Skilled Operatives & Unskilled	4,265	6,000	0	10,265	0	10,265	10,265	10,265	0	0
6116	Contracted Employees	218,917	280	0	219,197	0	219,197	219,197	219,197	0	0
6117	Temporary Employees	285	655	0	940	0	940	940	940	0	0
6131	Other Direct Labour Costs	321	867	0	1,188	0	1,188	1,188	1,188	0	0
6133	Benefits & Allowances	9,099	3,503	0	12,602	0	12,602	12,602	12,602	0	0
6134	National Insurance	8,614	1,002	0	9,616	0	9,616	9,616	9,611	5	5
6221	Drugs & Medical Supplies	61,600	0	0	61,600	0	61,600	61,600	44,073	17,527	17,527
6222	Field Materials & Supplies	8,000	0	0	8,000	0	8,000	8,000	7,928	72	72
6223	Office Materials & Supplies	8,171	0	0	8,171	0	8,171	8,171	8,151	20	20
6224	Print & Non-Print Material	12,261	0	0	12,261	0	12,261	12,261	12,260	1	1
6231	Fuel & Lubricants	14,000	0	0	14,000	0	14,000	14,000	13,215	785	785
6241	Rental of Buildings	14,100	4,625	0	18,725	0	18,725	18,725	18,555	170	170
6242	Maintenance of Buildings	22,940	0	0	22,940	0	22,940	22,940	22,940	0	0
6243	Janitorial & Cleaning Supplies	3,512	0	0	3,512	0	3,512	3,512	1,820	1,692	1,692
6255	Maintenance of Other Infrastructure	11,661	0	0	11,661	0	11,661	11,661	11,549	112	112
6261	Local Travel & Subsistence	26,300	0	0	26,300	0	26,300	26,300	26,300	0	0
6263	Postage Telex & Cablegram	514	0	0	514	0	514	514	422	92	92
6264	Vehicle Spares & Maintenance	11,654	0	0	11,654	0	11,654	11,654	11,654	0	0
6265	Other Transportation Travel & Postage	1,565	0	0	1,565	0	1,565	1,565	1,283	282	282
6271	Telephone Charges	16,915	0	0	16,915	0	16,915	16,915	16,704	211	211
6272	Electricity Charges	121,093	(19,625)	0	101,468	0	101,468	101,468	101,458	10	10
6273	Water Charges	9,940	0	0	9,940	0	9,940	9,940	9,940	0	0
6281	Security Services	86,000	0	0	86,000	0	86,000	86,000	61,839	24,161	24,161
6282	Equipment Maintenance	19,772	0	0	19,772	0	19,772	19,772	19,605	167	167
6283	Cleaning & Extermination Services	4,291	0	0	4,291	0	4,291	4,291	4,291	0	0
6284	Other	38,955	0	0	38,955	0	38,955	38,955	38,955	0	0
6291	National & Other Events	9,400	0	0	9,400	0	9,400	9,400	9,394	6	6
6293	Refreshment & Meals	8,245	0	0	8,245	0	8,245	8,245	8,242	3	3
6294	Other	190,411	15,000	0	205,411	0	205,411	205,411	129,002	76,409	76,409

**AGENCY 43 - MINISTRY OF PUBLIC HEALTH
PROGRAMME 431 - POLICY DEVELOPMENT AND ADMINISTRATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
6302	Training (incl Scholarship)	14,229	0	0	14,229	0	14,229	14,229	13,954	275	275
6321	Subsidies & Contribution to Local Organisation	20,996	0	0	20,996	0	20,996	20,996	17,613	3,383	3,383
6322	Subsidies & Contribution to Intl Organsation	61,898	0	0	61,898	0	61,898	61,898	61,898	0	0

MS. C. ADAMS
HEAD OF BUDGET AGENCY

**AGENCY 43 - MINISTRY OF PUBLIC HEALTH
PROGRAMME 432 - DISEASES CONTROL
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		1,453,015	12,400	0	1,465,415	0	1,465,415	1,463,915	1,424,629	40,786	39,286
6111	Administrative	17,033	5,041	0	22,074	0	22,074	22,074	21,669	405	405
6112	Senior Technical	27,911	3,711	0	31,622	0	31,622	31,622	31,615	7	7
6113	Other Technical & Craft Skilled	29,911	(546)	0	29,365	0	29,365	29,365	29,365	0	0
6114	Clerical & Office Support	3,785	2,842	0	6,627	0	6,627	6,627	6,627	0	0
6115	Semi-Skilled Operatives & Unskilled	12,564	5,300	0	17,864	0	17,864	17,864	17,814	50	50
6116	Contracted Employees	129,674	(7,648)	0	122,026	0	122,026	122,026	121,938	88	88
6117	Temporary Employees	755	(179)	0	576	0	576	576	576	0	0
6131	Other Direct Labour Costs	4,635	2,381	0	7,016	0	7,016	7,016	7,016	0	0
6133	Benefits & Allowances	8,677	498	0	9,175	0	9,175	9,175	9,175	0	0
6134	National Insurance	8,159	1,000	0	9,159	0	9,159	9,159	9,159	0	0
6221	Drugs & Medical Supplies	773,622	0	0	773,622	0	773,622	773,622	772,908	714	714
6222	Field Materials & Supplies	43,515	(8,283)	0	35,232	0	35,232	35,232	35,062	170	170
6223	Office Materials & Supplies	7,600	0	0	7,600	0	7,600	7,600	6,626	974	974
6224	Print & Non-Print Material	61,065	(21,100)	0	39,965	0	39,965	39,965	39,655	310	310
6231	Fuel & Lubricants	12,706	0	0	12,706	0	12,706	12,706	9,558	3,148	3,148
6241	Rental of Buildings	0	2,100	0	2,100	0	2,100	2,100	2,100	0	0
6242	Maintenance of Buildings	9,800	0	0	9,800	0	9,800	9,800	9,800	0	0
6243	Janitorial & Cleaning Supplies	5,944	0	0	5,944	0	5,944	4,444	3,814	2,130	630
6255	Maintenance of Other Infrastructure	2,266	0	0	2,266	0	2,266	2,266	2,066	200	200
6261	Local Travel & Subsistence	25,198	0	0	25,198	0	25,198	25,198	24,857	341	341
6263	Postage Telex & Cablegram	570	0	0	570	0	570	570	54	516	516
6264	Vehicle Spares & Maintenance	12,534	0	0	12,534	0	12,534	12,534	12,524	10	10
6265	Other Transportation Travel & Postage	8,100	0	0	8,100	0	8,100	8,100	7,876	224	224
6271	Telephone Charges	4,622	0	0	4,622	0	4,622	4,622	4,617	5	5
6272	Electricity Charges	80,780	(15,000)	0	65,780	0	65,780	65,780	56,863	8,917	8,917
6273	Water Charges	3,158	0	0	3,158	0	3,158	3,158	2,609	549	549
6281	Security Services	14,759	0	0	14,759	0	14,759	14,759	10,862	3,897	3,897
6282	Equipment Maintenance	27,691	0	0	27,691	0	27,691	27,691	20,775	6,916	6,916
6283	Cleaning & Extermination Services	10,545	0	0	10,545	0	10,545	10,545	10,545	0	0
6284	Other	12,584	27,000	0	39,584	0	39,584	39,584	39,460	124	124
6291	National & Other Events	23,853	0	0	23,853	0	23,853	23,853	20,523	3,330	3,330
6292	Dietary	4,506	0	0	4,506	0	4,506	4,506	4,499	7	7
6293	Refreshment & Meals	4,000	0	0	4,000	0	4,000	4,000	3,910	90	90

**AGENCY 43 - MINISTRY OF PUBLIC HEALTH
PROGRAMME 432 - DISEASES CONTROL
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
6294	Other	7,000	15,283	0	22,283	0	22,283	22,283	21,883	400	400
6302	Training (incl Scholarship)	39,811	0	0	39,811	0	39,811	39,811	35,947	3,864	3,864
6321	Subsidies & Contribution to Local Organisation	13,682	0	0	13,682	0	13,682	13,682	10,282	3,400	3,400

MS. C. ADAMS
HEAD OF BUDGET AGENCY

**AGENCY 43 - MINISTRY OF PUBLIC HEALTH
PROGRAMME 433 - FAMILY HEALTH CARE
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		906,362	(2,700)	0	903,662	0	903,662	903,662	831,937	71,725	71,725
6111	Administrative	2,167	(10)	0	2,157	0	2,157	2,157	2,157	0	0
6112	Senior Technical	38,447	(85)	0	38,362	0	38,362	38,362	38,328	34	34
6113	Other Technical & Craft Skilled	19,062	(1,074)	0	17,988	0	17,988	17,988	16,613	1,375	1,375
6114	Clerical & Office Support	3,227	304	0	3,531	0	3,531	3,531	3,531	0	0
6115	Semi-Skilled Operatives & Unskilled	10,663	5,995	0	16,658	0	16,658	16,658	16,658	0	0
6116	Contracted Employees	117,008	(10,406)	0	106,602	0	106,602	106,602	106,546	56	56
6117	Temporary Employees	368	123	0	491	0	491	491	491	0	0
6131	Other Direct Labour Costs	188	100	0	288	0	288	288	288	0	0
6133	Benefits & Allowances	7,265	1,341	0	8,606	0	8,606	8,606	8,606	0	0
6134	National Insurance	4,537	1,012	0	5,549	0	5,549	5,549	5,549	0	0
6221	Drugs & Medical Supplies	360,000	0	0	360,000	0	360,000	360,000	317,469	42,531	42,531
6222	Field Materials & Supplies	12,146	0	0	12,146	0	12,146	12,146	12,126	20	20
6223	Office Materials & Supplies	8,588	0	0	8,588	0	8,588	8,588	3,604	4,984	4,984
6224	Print & Non-Print Material	58,633	0	0	58,633	0	58,633	58,633	57,987	646	646
6231	Fuel & Lubricants	10,000	0	0	10,000	0	10,000	10,000	6,313	3,687	3,687
6241	Rental of Buildings	0	0	0	0	0	0	0	0	0	0
6242	Maintenance of Buildings	9,100	0	0	9,100	0	9,100	9,100	8,740	360	360
6243	Janitorial & Cleaning Supplies	2,273	0	0	2,273	0	2,273	2,273	2,243	30	30
6255	Maintenance of Other Infrastructure	1,051	0	0	1,051	0	1,051	1,051	896	155	155
6261	Local Travel & Subsistence	33,065	5,000	0	38,065	0	38,065	38,065	35,522	2,543	2,543
6263	Postage Telex & Cablegram	655	0	0	655	0	655	655	243	412	412
6264	Vehicle Spares & Maintenance	7,470	0	0	7,470	0	7,470	7,470	7,465	5	5
6265	Other Transportation Travel & Postage	6,100	0	0	6,100	0	6,100	6,100	6,100	0	0
6271	Telephone Charges	2,710	0	0	2,710	0	2,710	2,710	2,373	337	337
6272	Electricity Charges	10,463	(5,000)	0	5,463	0	5,463	5,463	428	5,035	5,035
6273	Water Charges	2,415	0	0	2,415	0	2,415	2,415	2,000	415	415
6281	Security Services	6,824	0	0	6,824	0	6,824	6,824	6,824	0	0
6282	Equipment Maintenance	21,066	0	0	21,066	0	21,066	21,066	20,725	341	341
6283	Cleaning & Extermination Services	1,000	0	0	1,000	0	1,000	1,000	703	297	297
6284	Other	17,000	0	0	17,000	0	17,000	17,000	16,687	313	313
6291	National & Other Events	23,008	0	0	23,008	0	23,008	23,008	22,806	202	202
6292	Dietary	20,000	0	0	20,000	0	20,000	20,000	20,000	0	0
6293	Refreshment & Meals	3,742	0	0	3,742	0	3,742	3,742	3,547	195	195

**AGENCY 43 - MINISTRY OF PUBLIC HEALTH
PROGRAMME 433 - FAMILY HEALTH CARE
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
6294	Other	5,000	0	0	5,000	0	5,000	5,000	4,452	548	548
6302	Training (incl Scholarship)	71,121	0	0	71,121	0	71,121	71,121	63,917	7,204	7,204
6321	Subsidies & Contribution to Local Organisation	10,000	0	0	10,000	0	10,000	10,000	10,000	0	0

MS. C. ADAMS
HEAD OF BUDGET AGENCY

**AGENCY 43 - MINISTRY OF PUBLIC HEALTH
PROGRAMME 434 - REGIONAL AND CLINICAL SERVICES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		11,879,828	(7,987)	126,041	11,997,882	0	11,997,882	11,997,882	11,993,220	4,662	4,662
6111	Administrative	4,239	865	0	5,104	0	5,104	5,104	5,104	0	0
6112	Senior Technical	37,844	32,791	0	70,635	0	70,635	70,635	70,583	52	52
6113	Other Technical & Craft Skilled	406,457	3,407	0	409,864	0	409,864	409,864	409,663	201	201
6114	Clerical & Office Support	802	490	0	1,292	0	1,292	1,292	1,292	0	0
6115	Semi-Skilled Operatives & Unskilled	220,497	0	0	220,497	0	220,497	220,497	220,249	248	248
6116	Contracted Employees	2,656,726	(46,721)	0	2,610,005	0	2,610,005	2,610,005	2,610,005	0	0
6117	Temporary Employees	215,408	(34,094)	0	181,314	0	181,314	181,314	181,314	0	0
6131	Other Direct Labour Costs	584	(62)	0	522	0	522	522	522	0	0
6133	Benefits & Allowances	185,048	26,523	0	211,571	0	211,571	211,571	211,571	0	0
6134	National Insurance	47,313	8,814	0	56,127	0	56,127	56,127	56,127	0	0
6221	Drugs & Medical Supplies	120,843	(22,000)	0	98,843	0	98,843	98,843	98,843	0	0
6222	Field Materials & Supplies	12,585	(1,700)	0	10,885	0	10,885	10,885	10,820	65	65
6223	Office Materials & Supplies	9,220	(3,300)	0	5,920	0	5,920	5,920	5,900	20	20
6224	Print & Non-Print Material	20,470	(7,600)	0	12,870	0	12,870	12,870	12,778	92	92
6231	Fuel & Lubricants	29,039	(8,800)	0	20,239	0	20,239	20,239	20,236	3	3
6241	Rental of Buildings	31,080	0	126,041	157,121	0	157,121	157,121	156,495	626	626
6242	Maintenance of Buildings	28,600	0	0	28,600	0	28,600	28,600	28,600	0	0
6243	Janitorial & Cleaning Supplies	24,400	(4,000)	0	20,400	0	20,400	20,400	20,400	0	0
6255	Maintenance of Other Infrastructure	20,175	0	0	20,175	0	20,175	20,175	20,175	0	0
6261	Local Travel & Subsistence	28,000	0	0	28,000	0	28,000	28,000	27,925	75	75
6263	Postage Telex & Cablegram	40	0	0	40	0	40	40	32	8	8
6264	Vehicle Spares & Maintenance	16,103	0	0	16,103	0	16,103	16,103	16,091	12	12
6265	Other Transportation Travel & Postage	70,104	51,373	0	121,477	0	121,477	121,477	121,114	363	363
6271	Telephone Charges	9,138	0	0	9,138	0	9,138	9,138	8,434	704	704
6272	Electricity Charges	99,398	(68,373)	0	31,025	0	31,025	31,025	30,527	498	498
6273	Water Charges	10,751	(1,700)	0	9,051	0	9,051	9,051	8,975	76	76
6281	Security Services	78,137	(9,500)	0	68,637	0	68,637	68,637	68,632	5	5
6282	Equipment Maintenance	30,663	0	0	30,663	0	30,663	30,663	30,613	50	50
6283	Cleaning & Extermination Services	8,331	0	0	8,331	0	8,331	8,331	7,702	629	629
6284	Other	130,147	0	0	130,147	0	130,147	130,147	129,777	370	370
6291	National & Other Events	4,740	0	0	4,740	0	4,740	4,740	4,588	152	152
6292	Dietary	27,917	(4,900)	0	23,017	0	23,017	23,017	22,958	59	59
6293	Refreshment & Meals	3,924	0	0	3,924	0	3,924	3,924	3,924	0	0

**AGENCY 43 - MINISTRY OF PUBLIC HEALTH
PROGRAMME 434 - REGIONAL AND CLINICAL SERVICES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
6294	Other	8,798	0	0	8,798	0	8,798	8,798	8,464	334	334
6302	Training (incl Scholarship)	14,510	(1,000)	0	13,510	0	13,510	13,510	13,490	20	20
6321	Subsidies & Contribution to Local Organisation	7,267,797	81,500	0	7,349,297	0	7,349,297	7,349,297	7,349,297	0	0

MS. C. ADAMS
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**AGENCY 43 - MINISTRY OF PUBLIC HEALTH
PROGRAMME 435 - HEALTH SCIENCES EDUCATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		607,875	(5,663)	0	602,212	0	602,212	602,212	458,201	144,011	144,011
6111	Administrative	0	2,201	0	2,201	0	2,201	2,201	2,201	0	0
6112	Senior Technical	17,496	(2,407)	0	15,089	0	15,089	15,089	15,089	0	0
6113	Other Technical & Craft Skilled	3,130	100	0	3,230	0	3,230	3,230	3,230	0	0
6114	Clerical & Office Support	2,784	1,066	0	3,850	0	3,850	3,850	3,850	0	0
6115	Semi-Skilled Operatives & Unskilled	3,971	(708)	0	3,263	0	3,263	3,263	3,263	0	0
6116	Contracted Employees	49,663	(4,226)	0	45,437	0	45,437	45,437	45,367	70	70
6117	Temporary Employees	843	(392)	0	451	0	451	451	451	0	0
6131	Other Direct Labour Costs	587	(491)	0	96	0	96	96	91	5	5
6133	Benefits & Allowances	12,373	(706)	0	11,667	0	11,667	11,667	11,667	0	0
6134	National Insurance	13,258	(100)	0	13,158	0	13,158	13,158	13,158	0	0
6221	Drugs & Medical Supplies	2,000	0	0	2,000	0	2,000	2,000	1,343	657	657
6222	Field Materials & Supplies	3,000	0	0	3,000	0	3,000	3,000	2,901	99	99
6223	Office Materials & Supplies	4,814	0	0	4,814	0	4,814	4,814	1,570	3,244	3,244
6224	Print & Non-Print Material	10,500	0	0	10,500	0	10,500	10,500	9,792	708	708
6231	Fuel & Lubricants	605	0	0	605	0	605	605	236	369	369
6241	Rental of Buildings	10,560	0	0	10,560	0	10,560	10,560	10,480	80	80
6242	Maintenance of Buildings	18,730	0	0	18,730	0	18,730	18,730	16,144	2,586	2,586
6243	Janitorial & Cleaning Supplies	3,000	0	0	3,000	0	3,000	3,000	1,976	1,024	1,024
6255	Maintenance of Other Infrastructure	1,464	0	0	1,464	0	1,464	1,464	1,464	0	0
6261	Local Travel & Subsistence	5,052	0	0	5,052	0	5,052	5,052	4,924	128	128
6263	Postage Telex & Cablegram	50	0	0	50	0	50	50	0	50	50
6264	Vehicle Spares & Maintenance	500	0	0	500	0	500	500	500	0	0
6265	Other Transportation Travel & Postage	900	0	0	900	0	900	900	723	177	177
6271	Telephone Charges	3,870	0	0	3,870	0	3,870	3,870	3,790	80	80
6272	Electricity Charges	4,500	0	0	4,500	0	4,500	4,500	103	4,397	4,397
6273	Water Charges	1,700	0	0	1,700	0	1,700	1,700	1,700	0	0
6281	Security Services	43,216	0	0	43,216	0	43,216	43,216	23,207	20,009	20,009
6282	Equipment Maintenance	3,447	0	0	3,447	0	3,447	3,447	3,125	322	322
6283	Cleaning & Extermination Services	3,500	0	0	3,500	0	3,500	3,500	2,961	539	539
6284	Other	8,779	0	0	8,779	0	8,779	8,779	7,948	831	831
6291	National & Other Events	5,000	0	0	5,000	0	5,000	5,000	4,623	377	377
6292	Dietary	52,970	0	0	52,970	0	52,970	52,970	35,365	17,605	17,605

**AGENCY 43 - MINISTRY OF PUBLIC HEALTH
PROGRAMME 435 - HEALTH SCIENCES EDUCATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
6293	Refreshment & Meals	1,000	0	0	1,000	0	1,000	1,000	991	9	9
6294	Other	600	0	0	600	0	600	600	32	568	568
6302	Training (incl Scholarship)	314,013	0	0	314,013	0	314,013	314,013	223,936	90,077	90,077

MS. C. ADAMS
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**AGENCY 43 - MINISTRY OF PUBLIC HEALTH
PROGRAMME 436 - STANDARDS AND TECHNICAL SERVICES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		679,284	412	0	679,696	0	679,696	678,696	624,171	55,525	54,525
6111	Administrative	10,831	(67)	0	10,764	0	10,764	10,764	10,764	0	0
6112	Senior Technical	918	(918)	0	0	0	0	0	0	0	0
6113	Other Technical & Craft Skilled	50,489	2,507	0	52,996	0	52,996	52,996	52,996	0	0
6114	Clerical & Office Support	1,427	(443)	0	984	0	984	984	984	0	0
6115	Semi-Skilled Operatives & Unskilled	15,963	(574)	0	15,389	0	15,389	15,389	15,370	19	19
6116	Contracted Employees	54,598	(914)	0	53,684	0	53,684	53,684	53,684	0	0
6117	Temporary Employees	369	(369)	0	0	0	0	0	0	0	0
6131	Other Direct Labour Costs	420	0	0	420	0	420	420	420	0	0
6133	Benefits & Allowances	5,154	814	0	5,968	0	5,968	5,968	5,968	0	0
6134	National Insurance	5,396	376	0	5,772	0	5,772	5,772	5,772	0	0
6221	Drugs & Medical Supplies	400,301	0	0	400,301	0	400,301	400,301	399,375	926	926
6222	Field Materials & Supplies	2,700	0	0	2,700	0	2,700	2,700	1,484	1,216	1,216
6223	Office Materials & Supplies	2,600	0	0	2,600	0	2,600	2,600	1,761	839	839
6224	Print & Non-Print Material	3,260	0	0	3,260	0	3,260	3,260	2,669	591	591
6231	Fuel & Lubricants	1,986	0	0	1,986	0	1,986	1,986	310	1,676	1,676
6242	Maintenance of Buildings	3,600	0	0	3,600	0	3,600	3,600	3,564	36	36
6243	Janitorial & Cleaning Supplies	1,021	0	0	1,021	0	1,021	1,021	1,009	12	12
6255	Maintenance of Other Infrastructure	351	0	0	351	0	351	351	57	294	294
6261	Local Travel & Subsistence	10,905	0	0	10,905	0	10,905	10,905	10,348	557	557
6263	Postage Telex & Cablegram	362	0	0	362	0	362	362	52	310	310
6264	Vehicle Spares & Maintenance	2,130	0	0	2,130	0	2,130	2,130	2,125	5	5
6265	Other Transportation Travel & Postage	800	0	0	800	0	800	800	800	0	0
6271	Telephone Charges	1,837	0	0	1,837	0	1,837	1,837	1,837	0	0
6272	Electricity Charges	13,500	0	0	13,500	0	13,500	13,500	9,281	4,219	4,219
6273	Water Charges	1,100	0	0	1,100	0	1,100	1,100	1,100	0	0
6281	Security Services	3,412	0	0	3,412	0	3,412	3,412	2,304	1,108	1,108
6282	Equipment Maintenance	57,461	0	0	57,461	0	57,461	57,461	29,012	28,449	28,449
6283	Cleaning & Extermination Services	879	0	0	879	0	879	879	464	415	415
6284	Other	4,858	0	0	4,858	0	4,858	3,858	1,257	3,601	2,601
6291	National & Other Events	3,200	0	0	3,200	0	3,200	3,200	3,200	0	0
6292	Dietary	3,000	0	0	3,000	0	3,000	3,000	309	2,691	2,691
6293	Refreshment & Meals	908	0	0	908	0	908	908	894	14	14
6294	Other	160	0	0	160	0	160	160	0	160	160
6302	Training (incl Scholarship)	13,388	0	0	13,388	0	13,388	13,388	5,001	8,387	8,387

MS. C. ADAMS
HEAD OF BUDGET AGENCY

AGENCY 43 - MINISTRY OF PUBLIC HEALTH
PROGRAMME 437 - DISABILITY AND REHABILITATION SERVICES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		320,533	(21,169)	0	299,364	0	299,364	299,364	260,968	38,396	38,396
6111	Administrative	897	(606)	0	291	0	291	291	291	0	0
6112	Senior Technical	10,193	1,091	0	11,284	0	11,284	11,284	11,284	0	0
6113	Other Technical & Craft Skilled	27,166	(1,774)	0	25,392	0	25,392	25,392	25,382	10	10
6114	Clerical & Office Support	1,444	386	0	1,830	0	1,830	1,830	1,830	0	0
6115	Semi-Skilled Operatives & Unskilled	23,893	(314)	0	23,579	0	23,579	23,579	22,045	1,534	1,534
6116	Contracted Employees	89,841	(22,054)	0	67,787	0	67,787	67,787	67,787	0	0
6117	Temporary Employees	2,357	1,752	0	4,109	0	4,109	4,109	4,109	0	0
6131	Other Direct Labour Costs	212	83	0	295	0	295	295	295	0	0
6133	Benefits & Allowances	6,999	207	0	7,206	0	7,206	7,206	7,206	0	0
6134	National Insurance	4,741	60	0	4,801	0	4,801	4,801	4,801	0	0
6221	Drugs & Medical Supplies	5,000	0	0	5,000	0	5,000	5,000	1,064	3,936	3,936
6222	Field Materials & Supplies	4,648	0	0	4,648	0	4,648	4,648	4,326	322	322
6223	Office Materials & Supplies	2,966	(116)	0	2,850	0	2,850	2,850	1,894	956	956
6224	Print & Non-Print Material	3,350	0	0	3,350	0	3,350	3,350	3,114	236	236
6231	Fuel & Lubricants	2,963	0	0	2,963	0	2,963	2,963	1,101	1,862	1,862
6241	Rental of Buildings	0	0	0	0	0	0	0	0	0	0
6242	Maintenance of Buildings	9,400	0	0	9,400	0	9,400	9,400	9,400	0	0
6243	Janitorial & Cleaning Supplies	2,500	0	0	2,500	0	2,500	2,500	1,748	752	752
6255	Maintenance of Other Infrastructure	4,270	0	0	4,270	0	4,270	4,270	4,270	0	0
6261	Local Travel & Subsistence	2,803	0	0	2,803	0	2,803	2,803	2,334	469	469
6263	Postage Telex & Cablegram	92	0	0	92	0	92	92	0	92	92
6264	Vehicle Spares & Maintenance	3,987	0	0	3,987	0	3,987	3,987	3,987	0	0
6265	Other Transportation Travel & Postage	100	0	0	100	0	100	100	10	90	90
6271	Telephone Charges	830	0	0	830	0	830	830	806	24	24
6272	Electricity Charges	4,000	0	0	4,000	0	4,000	4,000	1,477	2,523	2,523
6273	Water Charges	824	0	0	824	0	824	824	824	0	0
6281	Security Services	22,745	0	0	22,745	0	22,745	22,745	8,234	14,511	14,511
6282	Equipment Maintenance	11,439	0	0	11,439	0	11,439	11,439	2,971	8,468	8,468
6283	Cleaning & Extermination Services	1,207	0	0	1,207	0	1,207	1,207	1,207	0	0
6284	Other	1,400	0	0	1,400	0	1,400	1,400	1,231	169	169
6291	National & Other Events	2,234	0	0	2,234	0	2,234	2,234	2,234	0	0
6292	Dietary	3,191	0	0	3,191	0	3,191	3,191	908	2,283	2,283
6293	Refreshment & Meals	2,140	0	0	2,140	0	2,140	2,140	2,109	31	31

**AGENCY 43 - MINISTRY OF PUBLIC HEALTH
PROGRAMME 437 - DISABILITY AND REHABILITATION SERVICES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
6294	Other	10	0	0	10	0	10	10	0	10	10
6302	Training (incl Scholarship)	6,976	116	0	7,092	0	7,092	7,092	6,974	118	118
6321	Subsidies & Contribution to Local Organisation	53,715	0	0	53,715	0	53,715	53,715	53,715	0	0

MS. C. ADAMS
HEAD OF BUDGET AGENCY

AGENCY 49 - MINISTRY OF SOCIAL PROTECTION
PROGRAMME 491 - POLICY DEVELOPMENT AND ADMINISTRATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		249,584	0	0	249,584	0	249,584	249,584	247,245	2,339	2,339
6111	Administrative	11,706	(2,201)	0	9,505	0	9,505	9,505	9,505	0	0
6112	Senior Technical	2,528	(195)	0	2,333	0	2,333	2,333	2,333	0	0
6113	Other Technical & Craft Skilled	2,666	527	0	3,193	0	3,193	3,193	3,193	0	0
6114	Clerical & Office Support	8,428	3,687	0	12,115	0	12,115	12,115	12,115	0	0
6115	Semi-Skilled Operatives & Unskilled	3,371	1,173	0	4,544	0	4,544	4,544	4,544	0	0
6116	Contracted Employees	88,946	(3,494)	0	85,452	0	85,452	85,452	85,392	60	60
6117	Temporary Employees	0	946	0	946	0	946	946	946	0	0
6131	Other Direct Labour Costs	184	(31)	0	153	0	153	153	153	0	0
6133	Benefits & Allowances	2,145	286	0	2,431	0	2,431	2,431	2,431	0	0
6134	National Insurance	3,319	(698)	0	2,621	0	2,621	2,621	2,621	0	0
6221	Drugs & Medical Supplies	260	0	0	260	0	260	260	260	0	0
6222	Field Materials & Supplies	460	0	0	460	0	460	460	139	321	321
6223	Office Materials & Supplies	4,100	480	0	4,580	0	4,580	4,580	4,566	14	14
6224	Print & Non-Print Material	4,000	0	0	4,000	0	4,000	4,000	3,966	34	34
6231	Fuel & Lubricants	10,200	(5,900)	0	4,300	0	4,300	4,300	4,269	31	31
6241	Rental of Buildings	3,063	0	0	3,063	0	3,063	3,063	3,062	1	1
6242	Maintenance of Buildings	15,500	0	0	15,500	0	15,500	15,500	15,500	0	0
6243	Janitorial & Cleaning Supplies	1,000	0	0	1,000	0	1,000	1,000	861	139	139
6255	Maintenance of Other Infrastructure	2,050	200	0	2,250	0	2,250	2,250	2,239	11	11
6261	Local Travel & Subsistence	3,200	0	0	3,200	0	3,200	3,200	2,901	299	299
6263	Postage Telex & Cablegram	268	0	0	268	0	268	268	267	1	1
6264	Vehicle Spares & Maintenance	9,470	1,000	0	10,470	0	10,470	10,470	10,434	36	36
6265	Other Transportation Travel & Postage	1,000	450	0	1,450	0	1,450	1,450	1,434	16	16
6271	Telephone Charges	7,700	(1,500)	0	6,200	0	6,200	6,200	5,164	1,036	1,036
6272	Electricity Charges	15,082	(6,850)	0	8,232	0	8,232	8,232	8,232	0	0
6273	Water Charges	1,200	1,269	0	2,469	0	2,469	2,469	2,469	0	0
6281	Security Services	15,000	(2,700)	0	12,300	0	12,300	12,300	12,300	0	0
6282	Equipment Maintenance	3,572	1,500	0	5,072	0	5,072	5,072	5,055	17	17
6283	Cleaning & Extermination Services	600	400	0	1,000	0	1,000	1,000	1,000	0	0
6284	Other	14,953	2,951	0	17,904	0	17,904	17,904	17,904	0	0
6291	National & Other Events	1,500	500	0	2,000	0	2,000	2,000	1,922	78	78
6293	Refreshment & Meals	3,150	500	0	3,650	0	3,650	3,650	3,630	20	20

**AGENCY 49 - MINISTRY OF SOCIAL PROTECTION
PROGRAMME 491 - POLICY DEVELOPMENT AND ADMINISTRATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
6294	Other	3,213	7,700	0	10,913	0	10,913	10,913	10,688	225	225
6302	Training (incl Scholarship)	685	0	0	685	0	685	685	685	0	0
6321	Subsidies & Contribution to Local Organisation	5,065	0	0	5,065	0	5,065	5,065	5,065	0	0

MS. L. BAIRD
HEAD OF BUDGET AGENCY

AGENCY 49 - MINISTRY OF SOCIAL PROTECTION
PROGRAMME 492 - SOCIAL SERVICES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		12,548,811	(2)	0	12,548,809	0	12,548,809	12,548,809	12,059,245	489,564	489,564
6111	Administrative	14,865	(2,780)	0	12,085	0	12,085	12,085	12,085	0	0
6112	Senior Technical	20,501	(143)	0	20,358	0	20,358	20,358	20,268	90	90
6113	Other Technical & Craft Skilled	40,951	9,124	0	50,075	0	50,075	50,075	50,075	0	0
6114	Clerical & Office Support	7,175	2,585	0	9,760	0	9,760	9,760	9,760	0	0
6115	Semi-Skilled Operatives & Unskilled	40,228	3,021	0	43,249	0	43,249	43,249	43,249	0	0
6116	Contracted Employees	178,317	(8,252)	0	170,065	0	170,065	170,065	169,946	119	119
6117	Temporary Employees	2,974	(1,305)	0	1,669	0	1,669	1,669	1,669	0	0
6131	Other Direct Labour Costs	180	167	0	347	0	347	347	347	0	0
6133	Benefits & Allowances	21,272	(5,033)	0	16,239	0	16,239	16,239	16,239	0	0
6134	National Insurance	8,857	2,616	0	11,473	0	11,473	11,473	11,473	0	0
6221	Drugs & Medical Supplies	1,084	(135)	0	949	0	949	949	949	0	0
6222	Field Materials & Supplies	15,000	(322)	0	14,678	0	14,678	14,678	14,678	0	0
6223	Office Materials & Supplies	9,055	779	0	9,834	0	9,834	9,834	9,816	18	18
6224	Print & Non-Print Material	10,901	(198)	0	10,703	0	10,703	10,703	10,504	199	199
6231	Fuel & Lubricants	10,000	(3,150)	0	6,850	0	6,850	6,850	6,847	3	3
6241	Rental of Buildings	3,600	(3,600)	0	0	0	0	0	0	0	0
6242	Maintenance of Buildings	43,250	(313)	0	42,937	0	42,937	42,937	42,907	30	30
6243	Janitorial & Cleaning Supplies	25,004	(197)	0	24,807	0	24,807	24,807	24,515	292	292
6255	Maintenance of Other Infrastructure	13,070	(6,100)	0	6,970	0	6,970	6,970	6,857	113	113
6261	Local Travel & Subsistence	14,500	6,000	0	20,500	0	20,500	20,500	20,231	269	269
6263	Postage Telex & Cablegram	40	0	0	40	0	40	40	40	0	0
6264	Vehicle Spares & Maintenance	2,711	0	0	2,711	0	2,711	2,711	2,711	0	0
6265	Other Transportation Travel & Postage	5,560	(42)	0	5,518	0	5,518	5,518	5,518	0	0
6271	Telephone Charges	8,275	(1,283)	0	6,992	0	6,992	6,992	6,991	1	1
6272	Electricity Charges	19,839	(11,269)	0	8,570	0	8,570	8,570	8,570	0	0
6273	Water Charges	5,404	0	0	5,404	0	5,404	5,404	5,404	0	0
6281	Security Services	47,646	(6,681)	0	40,965	0	40,965	40,965	40,965	0	0
6282	Equipment Maintenance	4,284	428	0	4,712	0	4,712	4,712	4,703	9	9
6283	Cleaning & Extermination Services	7,491	(700)	0	6,791	0	6,791	6,791	6,274	517	517
6284	Other	120,211	16,264	0	136,475	0	136,475	136,475	136,107	368	368
6291	National & Other Events	3,000	0	0	3,000	0	3,000	3,000	2,990	10	10
6292	Dietary	115,000	0	0	115,000	0	115,000	115,000	114,959	41	41
6293	Refreshment & Meals	4,500	1,956	0	6,456	0	6,456	6,456	6,456	0	0
6294	Other	10,000	8,781	0	18,781	0	18,781	18,781	18,587	194	194
6302	Training (incl Scholarship)	5,900	(220)	0	5,680	0	5,680	5,680	5,679	1	1

**AGENCY 49 - MINISTRY OF SOCIAL PROTECTION
PROGRAMME 492 - SOCIAL SERVICES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
6321	Subsidies & Contribution to Local Organisation	72,628	0	0	72,628	0	72,628	72,628	71,578	1,050	1,050
6322	Subsidies & Contribution to Intl Organsation	2,750	0	0	2,750	0	2,750	2,750	2,750	0	0
6343	Old Age Pension & Social Assistance	11,632,788	0	0	11,632,788	0	11,632,788	11,632,788	11,146,548	486,240	486,240

MS. L. BAIRD
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**AGENCY 49 - MINISTRY OF SOCIAL PROTECTION
PROGRAMME 493 - LABOUR ADMINISTRATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		445,301	0	0	445,301	0	445,301	431,469	423,177	22,124	8,292
6111	Administrative	7,948	(292)	0	7,656	0	7,656	7,656	7,656	0	0
6112	Senior Technical	9,522	219	0	9,741	0	9,741	9,741	9,741	0	0
6113	Other Technical & Craft Skilled	23,705	(405)	0	23,300	0	23,300	22,968	22,968	332	0
6114	Clerical & Office Support	3,084	815	0	3,899	0	3,899	3,899	3,866	33	33
6115	Semi-Skilled Operatives & Unskilled	1,349	22	0	1,371	0	1,371	1,371	1,371	0	0
6116	Contracted Employees	76,143	(1,365)	0	74,778	0	74,778	64,338	64,338	10,440	0
6117	Temporary Employees	730	830	0	1,560	0	1,560	1,450	1,450	110	0
6131	Other Direct Labour Costs	1,689	0	0	1,689	0	1,689	963	963	726	0
6133	Benefits & Allowances	7,850	0	0	7,850	0	7,850	5,626	5,626	2,224	0
6134	National Insurance	3,711	176	0	3,887	0	3,887	3,887	3,887	0	0
6221	Drugs & Medical Supplies	100	0	0	100	0	100	100	100	0	0
6222	Field Materials & Supplies	1,792	0	0	1,792	0	1,792	1,792	1,750	42	42
6223	Office Materials & Supplies	3,100	0	0	3,100	0	3,100	3,100	3,065	35	35
6224	Print & Non-Print Material	2,600	1,500	0	4,100	0	4,100	4,100	4,056	44	44
6231	Fuel & Lubricants	4,160	0	0	4,160	0	4,160	4,160	3,430	730	730
6242	Maintenance of Buildings	4,450	4,000	0	8,450	0	8,450	8,450	8,450	0	0
6243	Janitorial & Cleaning Supplies	620	0	0	620	0	620	620	618	2	2
6255	Maintenance of Other Infrastructure	1,800	0	0	1,800	0	1,800	1,800	1,212	588	588
6261	Local Travel & Subsistence	5,000	0	0	5,000	0	5,000	5,000	4,923	77	77
6263	Postage Telex & Cablegram	100	0	0	100	0	100	100	100	0	0
6264	Vehicle Spares & Maintenance	5,113	0	0	5,113	0	5,113	5,113	5,112	1	1
6265	Other Transportation Travel & Postage	1,182	0	0	1,182	0	1,182	1,182	1,054	128	128
6271	Telephone Charges	8,325	0	0	8,325	0	8,325	8,325	7,796	529	529
6272	Electricity Charges	7,082	0	0	7,082	0	7,082	7,082	7,082	0	0
6273	Water Charges	700	500	0	1,200	0	1,200	1,200	1,200	0	0
6281	Security Services	18,256	(7,300)	0	10,956	0	10,956	10,956	10,956	0	0
6282	Equipment Maintenance	2,705	0	0	2,705	0	2,705	2,705	2,705	0	0
6283	Cleaning & Extermination Services	900	0	0	900	0	900	900	900	0	0
6284	Other	9,800	(1,400)	0	8,400	0	8,400	8,400	8,317	83	83
6291	National & Other Events	1,100	0	0	1,100	0	1,100	1,100	1,084	16	16
6293	Refreshment & Meals	1,535	900	0	2,435	0	2,435	2,435	2,431	4	4
6294	Other	2,827	1,000	0	3,827	0	3,827	3,827	3,776	51	51

**AGENCY 49 - MINISTRY OF SOCIAL PROTECTION
PROGRAMME 493 - LABOUR ADMINISTRATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
6302	Training (incl Scholarship)	1,482	800	0	2,282	0	2,282	2,282	2,282	0	0
6321	Subsidies & Contribution to Local Organisation	223,791	0	0	223,791	0	223,791	223,791	217,862	5,929	5,929
6322	Subsidies & Contribution to Intl Organsation	1,050	0	0	1,050	0	1,050	1,050	1,050	0	0

MS. L. BAIRD
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**AGENCY 49 - MINISTRY OF SOCIAL PROTECTION
PROGRAMME 494 - CHILDCARE AND PROTECTION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		471,677	0	0	471,677	0	471,677	471,677	468,899	2,778	2,778
6111	Administrative	8,149	(1,322)	0	6,827	0	6,827	6,827	6,827	0	0
6112	Senior Technical	13,636	(432)	0	13,204	0	13,204	13,204	13,204	0	0
6113	Other Technical & Craft Skilled	21,405	(249)	0	21,156	0	21,156	21,156	21,156	0	0
6114	Clerical & Office Support	0	3,963	0	3,963	0	3,963	3,963	3,963	0	0
6115	Semi-Skilled Operatives & Unskilled	0	2,955	0	2,955	0	2,955	2,955	2,937	18	18
6116	Contracted Employees	155,361	(4,931)	0	150,430	0	150,430	150,430	150,236	194	194
6117	Temporary Employees	0	1,207	0	1,207	0	1,207	1,207	1,207	0	0
6131	Other Direct Labour Costs	0	501	0	501	0	501	501	501	0	0
6133	Benefits & Allowances	7,075	(3,402)	0	3,673	0	3,673	3,673	3,673	0	0
6134	National Insurance	2,259	1,710	0	3,969	0	3,969	3,969	3,969	0	0
6221	Drugs & Medical Supplies	600	0	0	600	0	600	600	459	141	141
6222	Field Materials & Supplies	500	0	0	500	0	500	500	497	3	3
6223	Office Materials & Supplies	1,800	1,527	0	3,327	0	3,327	3,327	3,216	111	111
6224	Print & Non-Print Material	1,000	200	0	1,200	0	1,200	1,200	1,012	188	188
6231	Fuel & Lubricants	6,455	(2,000)	0	4,455	0	4,455	4,455	3,664	791	791
6242	Maintenance of Buildings	11,485	4,400	0	15,885	0	15,885	15,885	15,810	75	75
6243	Janitorial & Cleaning Supplies	9,892	1,000	0	10,892	0	10,892	10,892	10,862	30	30
6255	Maintenance of Other Infrastructure	1,350	0	0	1,350	0	1,350	1,350	1,260	90	90
6261	Local Travel & Subsistence	7,200	0	0	7,200	0	7,200	7,200	7,159	41	41
6263	Postage Telex & Cablegram	48	0	0	48	0	48	48	21	27	27
6264	Vehicle Spares & Maintenance	3,300	2,000	0	5,300	0	5,300	5,300	5,166	134	134
6265	Other Transportation Travel & Postage	1,000	0	0	1,000	0	1,000	1,000	1,000	0	0
6271	Telephone Charges	3,576	0	0	3,576	0	3,576	3,576	3,477	99	99
6272	Electricity Charges	8,082	0	0	8,082	0	8,082	8,082	8,082	0	0
6273	Water Charges	2,500	0	0	2,500	0	2,500	2,500	2,500	0	0
6281	Security Services	24,199	0	0	24,199	0	24,199	24,199	24,141	58	58
6282	Equipment Maintenance	3,800	0	0	3,800	0	3,800	3,800	3,574	226	226
6283	Cleaning & Extermination Services	3,300	0	0	3,300	0	3,300	3,300	3,300	0	0
6284	Other	7540	500	0	8,040	0	8,040	8,040	8,021	19	19
6291	National & Other Events	2,800	1,000	0	3,800	0	3,800	3,800	3,388	412	412
6292	Dietary	70,600	(2,000)	0	68,600	0	68,600	68,600	68,540	60	60
6293	Refreshment & Meals	1,697	800	0	2,497	0	2,497	2,497	2,495	2	2
6294	Other	35,000	2,500	0	37,500	0	37,500	37,500	37,453	47	47

**AGENCY 49 - MINISTRY OF SOCIAL PROTECTION
PROGRAMME 494 - CHILDCARE AND PROTECTION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
6302	Training (incl Scholarship)	12,130	0	0	12,130	0	12,130	12,130	12,130	0	0
6321	Subsidies & Contribution to Local Organisation	2,250	0	0	2,250	0	2,250	2,250	2,250	0	0
6343	Old Age Pension & Social Assistance	41,688	(9,927)	0	31,761	0	31,761	31,761	31,749	12	12

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AGENCY 52 - MINISTRY OF LEGAL AFFAIRS
PROGRAMME 521 - MAIN OFFICE
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		30,997	(2,263)	0	28,734	0	28,734	26,642	26,194	2,540	448
6111	Administrative	2,783	502	0	3,285	0	3,285	3,284	3,284	1	0
6114	Clerical & Office Support	0	433	0	433	0	433	321	321	112	0
6115	Semi-Skilled Operatives & Unskilled	645	198	0	843	0	843	828	828	15	0
6116	Contracted Employees	16,434	(4,057)	0	12,377	0	12,377	10,416	10,416	1,961	0
6131	Other Direct Labour Costs	0	861	0	861	0	861	860	860	1	0
6133	Benefits & Allowances	376	129	0	505	0	505	504	504	1	0
6134	National Insurance	256	44	0	300	0	300	299	299	1	0
6221	Drugs & Medical Supplies	15	0	0	15	0	15	15	15	0	0
6223	Office Materials & Supplies	800	0	0	800	0	800	800	800	0	0
6224	Print & Non-Print Material	800	(74)	0	726	0	726	726	726	0	0
6231	Fuel & Lubricants	2,091	0	0	2,091	0	2,091	2,091	2,091	0	0
6242	Maintenance of Buildings	230	0	0	230	0	230	230	204	26	26
6243	Janitorial & Cleaning Supplies	130	0	0	130	0	130	130	130	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0	0	0	0	0	0	0
6261	Local Travel & Subsistence	60	50	0	110	0	110	110	110	0	0
6263	Postage Telex & Cablegram	30	0	0	30	0	30	30	5	25	25
6264	Vehicle Spares & Maintenance	852	459	0	1,311	0	1,311	1,311	1,311	0	0
6271	Telephone Charges	1,200	0	0	1,200	0	1,200	1,200	1,200	0	0
6281	Security Services	100	0	0	100	0	100	100	37	63	63
6282	Equipment Maintenance	340	0	0	340	0	340	340	335	5	5
6283	Cleaning & Extermination Services	350	0	0	350	0	350	350	26	324	324
6284	Other	1,432	(882)	0	550	0	550	550	549	1	1
6291	National & Other Events	0	74	0	74	0	74	74	74	0	0
6293	Refreshment & Meals	440	0	0	440	0	440	440	440	0	0
6294	Other	1,533	0	0	1,533	0	1,533	1,533	1,529	4	4
6302	Training (incl Scholarship)	100	0	0	100	0	100	100	100	0	0

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**AGENCY 52 - MINISTRY OF LEGAL AFFAIRS
PROGRAMME 522 - MINISTRY ADMINISTRATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		44,455	1,229	0	45,684	0	45,684	45,681	45,142	542	539
6111	Administrative	6,480	(100)	0	6,380	0	6,380	6,380	6,378	2	2
6113	Other Technical & Craft Skilled	0	0	0	0	0	0	0	0	0	0
6114	Clerical & Office Support	4,655	1,259	0	5,914	0	5,914	5,914	5,914	0	0
6115	Semi-Skilled Operatives & Unskilled	675	901	0	1,576	0	1,576	1,574	1,574	2	0
6116	Contracted Employees	7,385	(1,962)	0	5,423	0	5,423	5,423	5,423	0	0
6117	Temporary Employees	0	212	0	212	0	212	211	211	1	0
6131	Other Direct Labour Costs	0	126	0	126	0	126	126	126	0	0
6133	Benefits & Allowances	1,050	128	0	1,178	0	1,178	1,178	1,178	0	0
6134	National Insurance	830	392	0	1,222	0	1,222	1,222	1,222	0	0
6221	Drugs & Medical Supplies	15	0	0	15	0	15	15	15	0	0
6222	Field Materials & Supplies	0	0	0	0	0	0	0	0	0	0
6223	Office Materials & Supplies	1,370	0	0	1,370	0	1,370	1,370	1,368	2	2
6224	Print & Non-Print Material	600	0	0	600	0	600	600	600	0	0
6231	Fuel & Lubricants	527	0	0	527	0	527	527	527	0	0
6241	Rental of Buildings	0	0	0	0	0	0	0	0	0	0
6242	Maintenance of Buildings	1,687	0	0	1,687	0	1,687	1,687	1,646	41	41
6243	Janitorial & Cleaning Supplies	500	0	0	500	0	500	500	499	1	1
6255	Maintenance of Other Infrastructure	360	20	0	380	0	380	380	380	0	0
6261	Local Travel & Subsistence	100	40	0	140	0	140	140	121	19	19
6263	Postage Telex & Cablegram	30	0	0	30	0	30	30	25	5	5
6264	Vehicle Spares & Maintenance	1,010	918	0	1,928	0	1,928	1,928	1,928	0	0
6265	Other Transportation Travel & Postage	0	0	0	0	0	0	0	0	0	0
6271	Telephone Charges	800	0	0	800	0	800	800	800	0	0
6272	Electricity Charges	8,228	0	0	8,228	0	8,228	8,228	8,228	0	0
6273	Water Charges	1,200	0	0	1,200	0	1,200	1,200	1,200	0	0
6281	Security Services	4,088	(467)	0	3,621	0	3,621	3,621	3,203	418	418
6282	Equipment Maintenance	890	0	0	890	0	890	890	889	1	1
6283	Cleaning & Extermination Services	140	0	0	140	0	140	140	115	25	25
6284	Other	800	(258)	0	542	0	542	542	540	2	2
6291	National & Other Events	20	20	0	40	0	40	40	37	3	3
6293	Refreshment & Meals	750	0	0	750	0	750	750	746	4	4
6294	Other	120	0	0	120	0	120	120	115	5	5
6302	Training (incl Scholarship)	145	0	0	145	0	145	145	134	11	11

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AGENCY 52 - MINISTRY OF LEGAL AFFAIRS
PROGRAMME 523 - ATTORNEY GENERAL'S CHAMBERS
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		1,405,354	240	17,900	1,423,494	0	1,423,494	1,423,325	1,062,593	360,901	360,732
6111	Administrative	72,049	(49)	0	72,000	0	72,000	72,000	71,999	1	1
6113	Other Technical & Craft Skilled	0	0	0	0	0	0	0	0	0	0
6114	Clerical & Office Support	722	67	0	789	0	789	789	788	1	1
6116	Contracted Employees	61,416	0	0	61,416	0	61,416	61,416	61,416	0	0
6131	Other Direct Labour Costs	246	223	0	469	0	469	469	468	1	1
6133	Benefits & Allowances	6,020	(321)	0	5,699	0	5,699	5,530	5,530	169	0
6134	National Insurance	2,716	240	0	2,956	0	2,956	2,956	2,956	0	0
6221	Drugs & Medical Supplies	35	0	0	35	0	35	35	35	0	0
6222	Field Materials & Supplies	25	0	0	25	0	25	25	0	25	25
6223	Office Materials & Supplies	3,050	0	0	3,050	0	3,050	3,050	3,050	0	0
6224	Print & Non-Print Material	1,200	1,114	0	2,314	0	2,314	2,314	2,314	0	0
6231	Fuel & Lubricants	671	0	0	671	0	671	671	671	0	0
6242	Maintenance of Buildings	570	0	0	570	0	570	570	565	5	5
6243	Janitorial & Cleaning Supplies	380	0	0	380	0	380	380	380	0	0
6261	Local Travel & Subsistence	63	199	0	262	0	262	262	261	1	1
6263	Postage Telex & Cablegram	0	0	0	0	0	0	0	0	0	0
6264	Vehicle Spares & Maintenance	575	468	0	1,043	0	1,043	1,043	1,039	4	4
6265	Other Transportation Travel & Postage	0	0	0	0	0	0	0	0	0	0
6271	Telephone Charges	2,300	0	0	2,300	0	2,300	2,300	2,300	0	0
6272	Electricity Charges	4,900	0	0	4,900	0	4,900	4,900	4,900	0	0
6273	Water Charges	1,360	0	0	1,360	0	1,360	1,360	1,360	0	0
6281	Security Services	2,044	0	0	2,044	0	2,044	2,044	2,044	0	0
6282	Equipment Maintenance	700	95	0	795	0	795	795	788	7	7
6283	Cleaning & Extermination Services	640	0	0	640	0	640	640	576	64	64
6284	Other	1,243,130	(17,187)	17,900	1,243,843	0	1,243,843	1,243,843	883,350	360,493	360,493
6291	National & Other Events	36	30	0	66	0	66	66	63	3	3
6293	Refreshment & Meals	350	0	0	350	0	350	350	344	6	6
6294	Other	36	13,470	0	13,506	0	13,506	13,506	13,385	121	121
6302	Training (incl Scholarship)	120	482	0	602	0	602	602	602	0	0
6311	Rates & Taxes	0	1,409	0	1,409	0	1,409	1,409	1,409	0	0
6322	Subsidies & Contribution to Intl Organsation	0	0	0	0	0	0	0	0	0	0

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**AGENCY 52 - MINISTRY OF LEGAL AFFAIRS
PROGRAMME 524 - STATE SOLICITOR
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		27,398	794	0	28,192	0	28,192	28,134	27,943	249	191
6111	Administrative	14,215	142	0	14,357	0	14,357	14,356	14,356	1	0
6113	Other Technical & Craft Skilled	857	80	0	937	0	937	936	936	1	0
6114	Clerical & Office Support	2,183	1,022	0	3,205	0	3,205	3,204	3,204	1	0
6115	Semi-Skilled Operatives & Unskilled	0	120	0	120	0	120	119	119	1	0
6116	Contracted Employees	2,897	(700)	0	2,197	0	2,197	2,153	2,153	44	0
6131	Other Direct Labour Costs	12	0	0	12	0	12	12	12	0	0
6133	Benefits & Allowances	1,516	(46)	0	1,470	0	1,470	1,461	1,461	9	0
6134	National Insurance	418	156	0	574	0	574	573	573	1	0
6221	Drugs & Medical Supplies	15	0	0	15	0	15	15	12	3	3
6223	Office Materials & Supplies	1,000	0	0	1,000	0	1,000	1,000	999	1	1
6224	Print & Non-Print Material	1,185	0	0	1,185	0	1,185	1,185	1,177	8	8
6242	Maintenance of Buildings	200	0	0	200	0	200	200	198	2	2
6243	Janitorial & Cleaning Supplies	365	0	0	365	0	365	365	314	51	51
6261	Local Travel & Subsistence	20	20	0	40	0	40	40	38	2	2
6263	Postage Telex & Cablegram	20	0	0	20	0	20	20	0	20	20
6271	Telephone Charges	465	0	0	465	0	465	465	465	0	0
6272	Electricity Charges	640	0	0	640	0	640	640	640	0	0
6281	Security Services	0	0	0	0	0	0	0	0	0	0
6282	Equipment Maintenance	580	0	0	580	0	580	580	560	20	20
6283	Cleaning & Extermination Services	500	0	0	500	0	500	500	451	49	49
6284	Other	230	0	0	230	0	230	230	225	5	5
6293	Refreshment & Meals	0	0	0	0	0	0	0	0	0	0
6294	Other	0	0	0	0	0	0	0	0	0	0
6302	Training (incl Scholarship)	80	0	0	80	0	80	80	50	30	30

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**AGENCY 52 - MINISTRY OF LEGAL AFFAIRS
PROGRAMME 525 - DEEDS REGISTRY
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		0	0	0	0	0	0	0	0	0	0
6111	Administrative	0	0	0	0	0	0	0	0	0	0
6113	Other Technical & Craft Skilled	0	0	0	0	0	0	0	0	0	0
6114	Clerical & Office Support	0	0	0	0	0	0	0	0	0	0
6115	Semi-Skilled Operatives & Unskilled	0	0	0	0	0	0	0	0	0	0
6116	Contracted Employees	0	0	0	0	0	0	0	0	0	0
6117	Temporary Employees	0	0	0	0	0	0	0	0	0	0
6131	Other Direct Labour Costs	0	0	0	0	0	0	0	0	0	0
6133	Benefits & Allowances	0	0	0	0	0	0	0	0	0	0
6134	National Insurance	0	0	0	0	0	0	0	0	0	0
6221	Drugs & Medical Supplies	0	0	0	0	0	0	0	0	0	0
6223	Office Materials & Supplies	0	0	0	0	0	0	0	0	0	0
6224	Print & Non-Print Material	0	0	0	0	0	0	0	0	0	0
6231	Fuel & Lubricants	0	0	0	0	0	0	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0	0	0	0	0	0	0
6243	Janitorial & Cleaning Supplies	0	0	0	0	0	0	0	0	0	0
6261	Local Travel & Subsistence	0	0	0	0	0	0	0	0	0	0
6263	Postage Telex & Cablegram	0	0	0	0	0	0	0	0	0	0
6264	Vehicle Spares & Maintenance	0	0	0	0	0	0	0	0	0	0
6271	Telephone Charges	0	0	0	0	0	0	0	0	0	0
6272	Electricity Charges	0	0	0	0	0	0	0	0	0	0
6273	Water Charges	0	0	0	0	0	0	0	0	0	0
6281	Security Services	0	0	0	0	0	0	0	0	0	0
6282	Equipment Maintenance	0	0	0	0	0	0	0	0	0	0
6283	Cleaning & Extermination Services	0	0	0	0	0	0	0	0	0	0
6284	Other	0	0	0	0	0	0	0	0	0	0
6291	National & Other Events	0	0	0	0	0	0	0	0	0	0
6293	Refreshment & Meals	0	0	0	0	0	0	0	0	0	0
6294	Other	0	0	0	0	0	0	0	0	0	0
6302	Training (incl Scholarship)	0	0	0	0	0	0	0	0	0	0

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AGENCY 53 - GUYANA DEFENCE FORCE
PROGRAMME 531 - DEFENCE AND SECURITY SUPPORT
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		9,581,867	0	435,709	10,017,576	0	10,017,576	10,017,576	10,011,090	6,486	6,486
6111	Administrative	293,831	(519)	0	293,312	0	293,312	293,312	293,312	0	0
6112	Senior Technical	306,472	0	0	306,472	0	306,472	306,472	306,459	13	13
6113	Other Technical & Craft Skilled	360,875	(3,387)	0	357,488	0	357,488	357,488	357,417	71	71
6114	Clerical & Office Support	597,907	78,540	0	676,447	0	676,447	676,447	676,227	220	220
6115	Semi-Skilled Operatives & Unskilled	1,772,013	(118,388)	0	1,653,625	0	1,653,625	1,653,625	1,652,535	1,090	1,090
6117	Temporary Employees	56,952	(7,566)	0	49,386	0	49,386	49,386	49,386	0	0
6131	Other Direct Labour Costs	183,456	16,019	0	199,475	0	199,475	199,475	199,475	0	0
6132	Incentives	10,000	0	0	10,000	0	10,000	10,000	10,000	0	0
6133	Benefits & Allowances	318,453	35,300	0	353,753	0	353,753	353,753	353,753	0	0
6134	National Insurance	266,881	0	0	266,881	0	266,881	266,881	266,881	0	0
6135	Pensions	595,200	0	0	595,200	0	595,200	595,200	591,460	3,740	3,740
6221	Drugs & Medical Supplies	36,000	0	0	36,000	0	36,000	36,000	36,000	0	0
6222	Field Materials & Supplies	527,015	(65,000)	655	462,670	0	462,670	462,670	462,593	77	77
6223	Office Materials & Supplies	33,744	15,100	20,500	69,344	0	69,344	69,344	69,316	28	28
6224	Print & Non-Print Material	48,575	(15,100)	2,500	35,975	0	35,975	35,975	35,950	25	25
6231	Fuel & Lubricants	600,000	(60,000)	0	540,000	0	540,000	540,000	539,940	60	60
6241	Rental of Buildings	5,500	(4,300)	0	1,200	0	1,200	1,200	1,200	0	0
6242	Maintenance of Buildings	95,000	25,000	20,750	140,750	0	140,750	140,750	140,563	187	187
6243	Janitorial & Cleaning Supplies	26,000	0	0	26,000	0	26,000	26,000	25,942	58	58
6251	Maintenance of Roads	18,500	0	0	18,500	0	18,500	18,500	18,500	0	0
6252	Maintenance of Bridges	7,500	0	0	7,500	0	7,500	7,500	7,500	0	0
6253	Maintenance of Drainage & Irrigation	10,200	2,000	0	12,200	0	12,200	12,200	12,200	0	0
6255	Maintenance of Other Infrastructure	59,755	3,222	10,000	72,977	0	72,977	72,977	72,977	0	0
6261	Local Travel & Subsistence	12,000	0	0	12,000	0	12,000	12,000	11,965	35	35
6262	Overseas Conf. & Official Visits	30,000	(8,620)	0	21,380	0	21,380	21,380	21,360	20	20
6263	Postage Telex & Cablegram	5,500	2,500	0	8,000	0	8,000	8,000	8,000	0	0
6264	Vehicle Spares & Maintenance	250,000	43,500	81,400	374,900	0	374,900	374,900	374,881	19	19
6265	Other Transportation Travel & Postage	461,150	80,000	121,000	662,150	0	662,150	662,150	662,118	32	32
6271	Telephone Charges	75,700	0	504	76,204	0	76,204	76,204	76,172	32	32
6272	Electricity Charges	186,943	0	0	186,943	0	186,943	186,943	186,937	6	6
6273	Water Charges	30,060	0	0	30,060	0	30,060	30,060	30,060	0	0
6281	Security Services	28,200	(8,000)	4,300	24,500	0	24,500	24,500	24,245	255	255
6282	Equipment Maintenance	430,000	4,281	0	434,281	0	434,281	434,281	434,278	3	3
6283	Cleaning & Extermination Services	18,500	2,118	0	20,618	0	20,618	20,618	20,618	0	0
6284	Other	53,708	0	44,600	98,308	0	98,308	98,308	98,236	72	72

AGENCY 53 - GUYANA DEFENCE FORCE
PROGRAMME 531 - DEFENCE AND SECURITY SUPPORT
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
6292	Dietary	985,000	(81,700)	5,300	908,600	0	908,600	908,600	908,202	398	398
6294	Other	620,277	65,000	100,500	785,777	0	785,777	785,777	785,732	45	45
6302	Training (incl Scholarship)	165,000	0	23,700	188,700	0	188,700	188,700	188,700	0	0

COL. P. ARTHUR
HEAD OF BUDGET AGENCY

AGENCY 54 - MINISTRY OF PUBLIC SECURITY
PROGRAMME 541 - POLICY DEVELOPMENT AND ADMINISTRATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		712,063	0	20,361	732,424	0	732,424	732,424	635,163	97,261	97,261
6111	Administrative	22,686	0	0	22,686	0	22,686	22,686	22,686	0	0
6112	Senior Technical	2,720	2,925	0	5,645	0	5,645	5,645	5,645	0	0
6113	Other Technical & Craft Skilled	8,200	(1,858)	0	6,342	0	6,342	6,342	6,342	0	0
6114	Clerical & Office Support	7,006	5,224	0	12,230	0	12,230	12,230	12,230	0	0
6115	Semi-Skilled Operatives & Unskilled	685	1,634	0	2,319	0	2,319	2,319	2,319	0	0
6116	Contracted Employees	315,787	(10,307)	0	305,480	0	305,480	305,480	305,328	152	152
6117	Temporary Employees	108	52	0	160	0	160	160	160	0	0
6131	Other Direct Labour Costs	130	900	0	1,030	0	1,030	1,030	1,030	0	0
6133	Benefits & Allowances	3,360	1,286	0	4,646	0	4,646	4,646	4,646	0	0
6134	National Insurance	3,352	144	0	3,496	0	3,496	3,496	3,496	0	0
6221	Drugs & Medical Supplies	40,575	0	0	40,575	0	40,575	40,575	23,584	16,991	16,991
6222	Field Materials & Supplies	2,900	0	0	2,900	0	2,900	2,900	2,897	3	3
6223	Office Materials & Supplies	15,067	11	0	15,078	0	15,078	15,078	15,076	2	2
6224	Print & Non-Print Material	7,000	0	0	7,000	0	7,000	7,000	4,875	2,125	2,125
6231	Fuel & Lubricants	8,500	(2,665)	0	5,835	0	5,835	5,835	5,089	746	746
6242	Maintenance of Buildings	10,575	590	0	11,165	0	11,165	11,165	11,165	0	0
6243	Janitorial & Cleaning Supplies	2,500	2,947	0	5,447	0	5,447	5,447	5,446	1	1
6255	Maintenance of Other Infrastructure	2,000	150	0	2,150	0	2,150	2,150	1,761	389	389
6261	Local Travel & Subsistence	5,335	(2,000)	0	3,335	0	3,335	3,335	2,804	531	531
6263	Postage Telex & Cablegram	750	0	0	750	0	750	750	181	569	569
6264	Vehicle Spares & Maintenance	5,120	925	0	6,045	0	6,045	6,045	6,019	26	26
6265	Other Transportation Travel & Postage	2,200	(800)	0	1,400	0	1,400	1,400	0	1,400	1,400
6271	Telephone Charges	8,749	0	0	8,749	0	8,749	8,749	6,293	2,456	2,456
6272	Electricity Charges	77,046	(2,485)	0	74,561	0	74,561	74,561	52,493	22,068	22,068
6273	Water Charges	3,500	0	0	3,500	0	3,500	3,500	2,251	1,249	1,249
6281	Security Services	3,473	1,553	0	5,026	0	5,026	5,026	5,013	13	13
6282	Equipment Maintenance	14,000	5,856	0	19,856	0	19,856	19,856	19,719	137	137
6283	Cleaning & Extermination Services	4,432	0	0	4,432	0	4,432	4,432	2,617	1,815	1,815
6284	Other	26,500	0	0	26,500	0	26,500	26,500	26,478	22	22
6291	National & Other Events	600	0	0	600	0	600	600	600	0	0
6292	Dietary	13,948	0	0	13,948	0	13,948	13,948	13,798	150	150
6293	Refreshment & Meals	9,975	0	0	9,975	0	9,975	9,975	4,718	5,257	5,257
6294	Other	37,886	(4,147)	20,361	54,100	0	54,100	54,100	43,921	10,179	10,179

**AGENCY 54 - MINISTRY OF PUBLIC SECURITY
PROGRAMME 541 - POLICY DEVELOPMENT AND ADMINISTRATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
6302	Training (incl Scholarship)	11,326	0	0	11,326	0	11,326	11,326	5,869	5,457	5,457
6321	Subsidies & Contribution to Local Organisation	34,007	0	0	34,007	0	34,007	34,007	8,484	25,523	25,523
6322	Subsidies & Contribution to Intl Organsation	65	65	0	130	0	130	130	130	0	0

MS. D. MC CALMON
HEAD OF BUDGET AGENCY

**AGENCY 54 - MINISTRY OF PUBLIC SECURITY
PROGRAMME 542 - POLICE FORCE
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		9,088,182	(1)	0	9,088,181	0	9,088,181	9,030,158	8,862,070	226,111	168,088
6111	Administrative	270,290	0	0	270,290	0	270,290	270,290	270,290	0	0
6113	Other Technical & Craft Skilled	486,549	0	0	486,549	0	486,549	486,549	486,549	0	0
6114	Clerical & Office Support	2,823,863	19,000	0	2,842,863	0	2,842,863	2,842,863	2,842,863	0	0
6115	Semi-Skilled Operatives & Unskilled	401,171	480	0	401,651	0	401,651	401,651	401,651	0	0
6116	Contracted Employees	115,895	(30,261)	0	85,634	0	85,634	73,042	73,042	12,592	0
6131	Other Direct Labour Costs	236,973	0	0	236,973	0	236,973	236,973	236,973	0	0
6133	Benefits & Allowances	978,523	0	0	978,523	0	978,523	978,523	845,819	132,704	132,704
6134	National Insurance	352,666	10,780	0	363,446	0	363,446	363,446	363,445	1	1
6221	Drugs & Medical Supplies	7,200	0	0	7,200	0	7,200	7,200	5,110	2,090	2,090
6222	Field Materials & Supplies	102,000	0	0	102,000	0	102,000	102,000	100,158	1,842	1,842
6223	Office Materials & Supplies	93,000	0	0	93,000	0	93,000	93,000	91,945	1,055	1,055
6224	Print & Non-Print Material	434,000	0	0	434,000	0	434,000	434,000	418,308	15,692	15,692
6231	Fuel & Lubricants	498,217	0	0	498,217	0	498,217	498,217	498,217	0	0
6241	Rental of Buildings	5,040	3,810	0	8,850	0	8,850	8,850	7,880	970	970
6242	Maintenance of Buildings	176,000	0	0	176,000	0	176,000	176,000	172,797	3,203	3,203
6243	Janitorial & Cleaning Supplies	26,400	8,800	0	35,200	0	35,200	35,200	35,200	0	0
6255	Maintenance of Other Infrastructure	38,000	0	0	38,000	0	38,000	38,000	38,000	0	0
6261	Local Travel & Subsistence	921,500	58,000	0	979,500	0	979,500	971,459	971,459	8,041	0
6263	Postage Telex & Cablegram	533	0	0	533	0	533	533	527	6	6
6264	Vehicle Spares & Maintenance	179,500	17,385	0	196,885	0	196,885	196,885	196,765	120	120
6265	Other Transportation Travel & Postage	19,000	0	0	19,000	0	19,000	19,000	17,323	1,677	1,677
6271	Telephone Charges	130,000	0	0	130,000	0	130,000	130,000	130,000	0	0
6272	Electricity Charges	198,170	0	0	198,170	0	198,170	198,170	198,170	0	0
6273	Water Charges	36,906	0	0	36,906	0	36,906	36,906	36,906	0	0
6281	Security Services	0	0	0	0	0	0	0	0	0	0
6282	Equipment Maintenance	89,000	0	0	89,000	0	89,000	89,000	88,295	705	705
6283	Cleaning & Extermination Services	31,000	0	0	31,000	0	31,000	31,000	30,998	2	2
6284	Other	100,000	0	0	100,000	0	100,000	100,000	99,937	63	63
6291	National & Other Events	2,900	0	0	2,900	0	2,900	2,900	2,900	0	0
6292	Dietary	8,500	(2,500)	0	6,000	0	6,000	6,000	3,741	2,259	2,259
6293	Refreshment & Meals	8,150	0	0	8,150	0	8,150	8,150	8,150	0	0
6294	Other	53,000	2,500	0	55,500	0	55,500	55,500	55,476	24	24
6302	Training (incl Scholarship)	251,500	(85,610)	0	165,890	0	165,890	128,500	122,825	43,065	5,675
6322	Subsidies & Contribution to Intl Organsation	12,736	(2,385)	0	10,351	0	10,351	10,351	10,351	0	0

MS. D. MC CALMON
HEAD OF BUDGET AGENCY

**AGENCY 54 - MINISTRY OF PUBLIC SECURITY
PROGRAMME 543 - PRISON SERVICES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		1,486,544	0	22,000	1,508,544	0	1,508,544	1,508,286	1,507,799	745	487
6111	Administrative	40,650	(1,172)	0	39,478	0	39,478	39,478	39,478	0	0
6113	Other Technical & Craft Skilled	152,995	(5,068)	0	147,927	0	147,927	147,927	147,927	0	0
6114	Clerical & Office Support	319,119	15,574	0	334,693	0	334,693	334,693	334,693	0	0
6115	Semi-Skilled Operatives & Unskilled	0	1,148	0	1,148	0	1,148	890	890	258	0
6116	Contracted Employees	53,478	(10,821)	0	42,657	0	42,657	42,657	42,657	0	0
6131	Other Direct Labour Costs	21,097	1,271	0	22,368	0	22,368	22,368	22,368	0	0
6133	Benefits & Allowances	90,691	(932)	0	89,759	0	89,759	89,759	89,759	0	0
6134	National Insurance	43,910	0	0	43,910	0	43,910	43,910	43,910	0	0
6221	Drugs & Medical Supplies	29,000	0	0	29,000	0	29,000	29,000	28,683	317	317
6222	Field Materials & Supplies	48,000	(4,450)	0	43,550	0	43,550	43,550	43,548	2	2
6223	Office Materials & Supplies	6,800	0	0	6,800	0	6,800	6,800	6,796	4	4
6224	Print & Non-Print Material	4,500	1,750	0	6,250	0	6,250	6,250	6,250	0	0
6231	Fuel & Lubricants	63,500	(11,200)	0	52,300	0	52,300	52,300	52,300	0	0
6242	Maintenance of Buildings	57,000	4,655	0	61,655	0	61,655	61,655	61,655	0	0
6243	Janitorial & Cleaning Supplies	20,800	0	0	20,800	0	20,800	20,800	20,710	90	90
6255	Maintenance of Other Infrastructure	30,000	0	0	30,000	0	30,000	30,000	30,000	0	0
6261	Local Travel & Subsistence	8,000	0	0	8,000	0	8,000	8,000	7,992	8	8
6263	Postage Telex & Cablegram	18	0	0	18	0	18	18	18	0	0
6264	Vehicle Spares & Maintenance	10,000	0	0	10,000	0	10,000	10,000	10,000	0	0
6265	Other Transportation Travel & Postage	1,494	460	0	1,954	0	1,954	1,954	1,952	2	2
6271	Telephone Charges	9,900	3,719	0	13,619	0	13,619	13,619	13,613	6	6
6272	Electricity Charges	36,560	3,309	0	39,869	0	39,869	39,869	39,869	0	0
6273	Water Charges	7,452	(943)	0	6,509	0	6,509	6,509	6,509	0	0
6281	Security Services	0	0	0	0	0	0	0	0	0	0
6282	Equipment Maintenance	8,000	0	0	8,000	0	8,000	8,000	8,000	0	0
6283	Cleaning & Extermination Services	3,300	0	0	3,300	0	3,300	3,300	3,300	0	0
6284	Other	15,000	2,700	0	17,700	0	17,700	17,700	17,700	0	0
6291	National & Other Events	400	0	0	400	0	400	400	400	0	0
6292	Dietary	350,000	0	22,000	372,000	0	372,000	372,000	371,952	48	48
6293	Refreshment & Meals	6,500	0	0	6,500	0	6,500	6,500	6,499	1	1
6294	Other	18,000	0	0	18,000	0	18,000	18,000	18,000	0	0
6302	Training (incl Scholarship)	30,000	0	0	30,000	0	30,000	30,000	30,000	0	0
6321	Subsidies & Cont to Local Org	50	0	0	50	0	50	50	50	0	0
6322	Subsidies & Contribution to Intl Organsation	330	0	0	330	0	330	330	321	9	9

MS. D. MC CALMON
HEAD OF BUDGET AGENCY

**AGENCY 54 - MINISTRY OF PUBLIC SECURITY
PROGRAMME 544 - POLICE COMPLAINTS AUTHORITY
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		19,267	0	0	19,267	0	19,267	18,899	18,444	823	455
6111	Administrative	1,747	(599)	0	1,148	0	1,148	912	912	236	0
6114	Clerical & Office Support	1,080	0	0	1,080	0	1,080	948	948	132	0
6116	Contracted Employees	8,215	549	0	8,764	0	8,764	8,764	8,764	0	0
6133	Benefits & Allowances	135	26	0	161	0	161	161	161	0	0
6134	National Insurance	132	23	0	155	0	155	155	155	0	0
6221	Drugs & Medical Supplies	40	0	0	40	0	40	40	40	0	0
6222	Field Materials & Supplies	90	(25)	0	65	0	65	65	64	1	1
6223	Office Materials & Supplies	655	0	0	655	0	655	655	653	2	2
6224	Print & Non-Print Material	525	(48)	0	477	0	477	477	477	0	0
6231	Fuel & Lubricants	657	(457)	0	200	0	200	200	200	0	0
6242	Maintenance of Buildings	650	609	0	1,259	0	1,259	1,259	1,234	25	25
6243	Janitorial & Cleaning Supplies	200	0	0	200	0	200	200	197	3	3
6261	Local Travel & Subsistence	1,000	279	0	1,279	0	1,279	1,279	1,180	99	99
6263	Postage Telex & Cablegram	30	(20)	0	10	0	10	10	0	10	10
6264	Vehicle Spares & Maintenance	500	(249)	0	251	0	251	251	251	0	0
6265	Other Transportation Travel & Postage	905	0	0	905	0	905	905	862	43	43
6271	Telephone Charges	434	(95)	0	339	0	339	339	305	34	34
6272	Electricity Charges	925	(271)	0	654	0	654	654	503	151	151
6273	Water Charges	0	0	0	0	0	0	0	0	0	0
6281	Security Services	0	0	0	0	0	0	0	0	0	0
6282	Equipment Maintenance	415	108	0	523	0	523	523	519	4	4
6283	Cleaning & Extermination Services	165	0	0	165	0	165	165	86	79	79
6284	Other	269	69	0	338	0	338	338	338	0	0
6293	Refreshment & Meals	105	22	0	127	0	127	127	127	0	0
6294	Other	205	40	0	245	0	245	245	241	4	4
6302	Training (incl Scholarship)	188	39	0	227	0	227	227	227	0	0

MS. D. MC CALMON
HEAD OF BUDGET AGENCY

AGENCY 54 - MINISTRY OF PUBLIC SECURITY
PROGRAMME 545 - FIRE SERVICE
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		924,159	0	0	924,159	0	924,159	924,159	902,672	21,487	21,487
6111	Administrative	52,906	(91)	0	52,815	0	52,815	52,815	52,815	0	0
6113	Other Technical & Craft Skilled	378,572	0	0	378,572	0	378,572	378,572	378,572	0	0
6115	Semi-Skilled Operatives & Unskilled	4,979	(121)	0	4,858	0	4,858	4,858	4,858	0	0
6116	Contracted Employees	10,272	2,003	0	12,275	0	12,275	12,275	11,450	825	825
6131	Other Direct Labour Costs	32,000	(1,791)	0	30,209	0	30,209	30,209	30,209	0	0
6133	Benefits & Allowances	83,820	0	0	83,820	0	83,820	83,820	78,407	5,413	5,413
6134	National Insurance	36,820	0	0	36,820	0	36,820	36,820	36,820	0	0
6221	Drugs & Medical Supplies	1,000	0	0	1,000	0	1,000	1,000	843	157	157
6222	Field Materials & Supplies	45,000	0	0	45,000	0	45,000	45,000	43,696	1,304	1,304
6223	Office Materials & Supplies	7,900	500	0	8,400	0	8,400	8,400	7,148	1,252	1,252
6224	Print & Non-Print Material	6,750	1,600	0	8,350	0	8,350	8,350	8,260	90	90
6231	Fuel & Lubricants	55,000	(16,000)	0	39,000	0	39,000	39,000	38,965	35	35
6241	Rental of Buildings	6,840	(4,890)	0	1,950	0	1,950	1,950	1,650	300	300
6242	Maintenance of Buildings	28,000	0	0	28,000	0	28,000	28,000	27,752	248	248
6243	Janitorial & Cleaning Supplies	4,600	0	0	4,600	0	4,600	4,600	4,600	0	0
6255	Maintenance of Other Infrastructure	16,000	0	0	16,000	0	16,000	16,000	16,000	0	0
6261	Local Travel & Subsistence	16,000	0	0	16,000	0	16,000	16,000	12,963	3,037	3,037
6263	Postage Telex & Cablegram	9	0	0	9	0	9	9	9	0	0
6264	Vehicle Spares & Maintenance	37,760	19,000	0	56,760	0	56,760	56,760	51,043	5,717	5,717
6265	Other Transportation Travel & Postage	450	0	0	450	0	450	450	338	112	112
6271	Telephone Charges	9,000	0	0	9,000	0	9,000	9,000	8,952	48	48
6272	Electricity Charges	19,451	(2,000)	0	17,451	0	17,451	17,451	17,451	0	0
6273	Water Charges	7,500	(1,013)	0	6,487	0	6,487	6,487	6,487	0	0
6281	Security Services	0	0	0	0	0	0	0	0	0	0
6282	Equipment Maintenance	3,200	503	0	3,703	0	3,703	3,703	3,703	0	0
6283	Cleaning & Extermination Services	5,500	0	0	5,500	0	5,500	5,500	5,499	1	1
6284	Other	7,100	2,506	0	9,606	0	9,606	9,606	9,606	0	0
6291	National & Other Events	2,600	0	0	2,600	0	2,600	2,600	2,575	25	25
6293	Refreshment & Meals	1,800	0	0	1,800	0	1,800	1,800	1,756	44	44
6294	Other	21,300	(206)	0	21,094	0	21,094	21,094	19,830	1,264	1,264
6302	Training (incl Scholarship)	22,000	0	0	22,000	0	22,000	22,000	20,385	1,615	1,615
6321	Subsidies & Contribution to Local Organisation	30	0	0	30	0	30	30	30	0	0

MS. D. MC CALMON
HEAD OF BUDGET AGENCY

**AGENCY 54 - MINISTRY OF PUBLIC SECURITY
PROGRAMME 546 - CUSTOMS ANTI NARCOTICS UNIT
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		158,451	0	0	158,451	0	158,451	158,451	155,486	2,965	2,965
6116	Contracted Employees	99,902	0	0	99,902	0	99,902	99,902	99,902	0	0
6221	Drugs & Medical Supplies	500	0	0	500	0	500	500	410	90	90
6222	Field Materials & Supplies	1,500	500	0	2,000	0	2,000	2,000	1,878	122	122
6223	Office Materials & Supplies	638	550	0	1,188	0	1,188	1,188	1,098	90	90
6224	Print & Non-Print Material	300	0	0	300	0	300	300	257	43	43
6231	Fuel & Lubricants	10,800	(1,650)	0	9,150	0	9,150	9,150	9,140	10	10
6241	Rental of Buildings	0	0	0	0	0	0	0	0	0	0
6242	Maintenance of Buildings	3,300	250	0	3,550	0	3,550	3,550	3,428	122	122
6243	Janitorial & Cleaning Supplies	750	0	0	750	0	750	750	750	0	0
6261	Local Travel & Subsistence	1,050	0	0	1,050	0	1,050	1,050	738	312	312
6263	Postage Telex & Cablegram	50	0	0	50	0	50	50	31	19	19
6264	Vehicle Spares & Maintenance	5,762	1,000	0	6,762	0	6,762	6,762	6,762	0	0
6265	Other Transportation Travel & Postage	1,000	0	0	1,000	0	1,000	1,000	519	481	481
6271	Telephone Charges	3,154	0	0	3,154	0	3,154	3,154	2,872	282	282
6272	Electricity Charges	4,200	(1,250)	0	2,950	0	2,950	2,950	2,709	241	241
6273	Water Charges	0	94	0	94	0	94	94	94	0	0
6281	Security Services	1,345	0	0	1,345	0	1,345	1,345	1,160	185	185
6282	Equipment Maintenance	2,600	(594)	0	2,006	0	2,006	2,006	1,840	166	166
6283	Cleaning & Extermination Services	400	73	0	473	0	473	473	443	30	30
6284	Other	1,000	800	0	1,800	0	1,800	1,800	1,573	227	227
6293	Refreshment & Meals	9,900	2,500	0	12,400	0	12,400	12,400	12,358	42	42
6294	Other	10,000	(2,813)	0	7,187	0	7,187	7,187	6,685	502	502
6302	Training (incl Scholarship)	300	540	0	840	0	840	840	839	1	1

MS. D. MC CALMON
HEAD OF BUDGET AGENCY

**AGENCY 55 - SUPREME COURT
PROGRAMME 551 - SUPREME COURT OF JUDICATURE
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		1,532,287	0	180,000	1,712,287	0	1,712,287	1,712,287	1,712,287	0	0
6111	Administrative	0	0	0	0	0	0	0	0	0	0
6113	Other Technical & Craft Skilled	0	0	0	0	0	0	0	0	0	0
6114	Clerical & Office Support	0	0	0	0	0	0	0	0	0	0
6115	Semi-Skilled Operatives & Unskilled	0	0	0	0	0	0	0	0	0	0
6116	Contracted Employees	0	0	0	0	0	0	0	0	0	0
6131	Other Direct Labour Costs	0	0	0	0	0	0	0	0	0	0
6133	Benefits & Allowances	0	0	0	0	0	0	0	0	0	0
6134	National Insurance	0	0	0	0	0	0	0	0	0	0
6221	Drugs & Medical Supplies	0	0	0	0	0	0	0	0	0	0
6222	Field Materials & Supplies	0	0	0	0	0	0	0	0	0	0
6223	Office Materials & Supplies	0	0	0	0	0	0	0	0	0	0
6224	Print & Non-Print Material	0	0	0	0	0	0	0	0	0	0
6231	Fuel & Lubricants	0	0	0	0	0	0	0	0	0	0
6241	Rental of Buildings	0	0	0	0	0	0	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0	0	0	0	0	0	0
6243	Janitorial & Cleaning Supplies	0	0	0	0	0	0	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0	0	0	0	0	0	0
6261	Local Travel & Subsistence	0	0	0	0	0	0	0	0	0	0
6263	Postage Telex & Cablegram	0	0	0	0	0	0	0	0	0	0
6264	Vehicle Spares & Maintenance	0	0	0	0	0	0	0	0	0	0
6271	Telephone Charges	0	0	0	0	0	0	0	0	0	0
6272	Electricity Charges	0	0	0	0	0	0	0	0	0	0
6273	Water Charges	0	0	0	0	0	0	0	0	0	0
6281	Security Services	0	0	0	0	0	0	0	0	0	0
6282	Equipment Maintenance	0	0	0	0	0	0	0	0	0	0
6283	Cleaning & Extermination Services	0	0	0	0	0	0	0	0	0	0
6284	Other	0	0	0	0	0	0	0	0	0	0
6291	National & Other Events	0	0	0	0	0	0	0	0	0	0
6293	Refreshment & Meals	0	0	0	0	0	0	0	0	0	0
6294	Other	0	0	0	0	0	0	0	0	0	0
6302	Training (incl Scholarship)	0	0	0	0	0	0	0	0	0	0
6321	Subsidies & Contribution to Local Organisation	0	0	0	0	0	0	0	0	0	0
6323	Constitutional Agencies	1,532,287	0	180,000	1,712,287	0	1,712,287	1,712,287	1,712,287	0	0

MS. S. LOVELL
HEAD OF BUDGET AGENCY

**AGENCY 55 - SUPREME COURT
PROGRAMME 552 - MAGISTRACY
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		0	0	0	0	0	0	0	0	0	0
6111	Administrative	0	0	0	0	0	0	0	0	0	0
6113	Other Technical & Craft Skilled	0	0	0	0	0	0	0	0	0	0
6114	Clerical & Office Support	0	0	0	0	0	0	0	0	0	0
6115	Semi-Skilled Operatives & Unskilled	0	0	0	0	0	0	0	0	0	0
6116	Contracted Employees	0	0	0	0	0	0	0	0	0	0
6117	Temporary Employees	0	0	0	0	0	0	0	0	0	0
6131	Other Direct Labour Costs	0	0	0	0	0	0	0	0	0	0
6133	Benefits & Allowances	0	0	0	0	0	0	0	0	0	0
6134	National Insurance	0	0	0	0	0	0	0	0	0	0
6221	Drugs & Medical Supplies	0	0	0	0	0	0	0	0	0	0
6222	Field Materials & Supplies	0	0	0	0	0	0	0	0	0	0
6223	Office Materials & Supplies	0	0	0	0	0	0	0	0	0	0
6224	Print & Non-Print Material	0	0	0	0	0	0	0	0	0	0
6241	Rental of Buildings	0	0	0	0	0	0	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0	0	0	0	0	0	0
6243	Janitorial & Cleaning Supplies	0	0	0	0	0	0	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0	0	0	0	0	0	0
6261	Local Travel & Subsistence	0	0	0	0	0	0	0	0	0	0
6263	Postage Telex & Cablegram	0	0	0	0	0	0	0	0	0	0
6264	Vehicle Spares & Maintenance	0	0	0	0	0	0	0	0	0	0
6271	Telephone Charges	0	0	0	0	0	0	0	0	0	0
6272	Electricity Charges	0	0	0	0	0	0	0	0	0	0
6273	Water Charges	0	0	0	0	0	0	0	0	0	0
6281	Security Services	0	0	0	0	0	0	0	0	0	0
6282	Equipment Maintenance	0	0	0	0	0	0	0	0	0	0
6283	Cleaning & Extermination Services	0	0	0	0	0	0	0	0	0	0
6284	Other	0	0	0	0	0	0	0	0	0	0
6291	National & Other Events	0	0	0	0	0	0	0	0	0	0
6293	Refreshment & Meals	0	0	0	0	0	0	0	0	0	0
6294	Other	0	0	0	0	0	0	0	0	0	0

MS. S. LOVELL
HEAD OF BUDGET AGENCY

AGENCY 56 - PUBLIC PROSECUTIONS
PROGRAMME 561 - PUBLIC PROSECUTIONS
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		160,090	0	0	160,090	0	160,090	160,090	152,337	7,753	7,753
6111	Administrative	0	0	0	0	0	0	0	0	0	0
6113	Other Technical & Craft Skilled	0	0	0	0	0	0	0	0	0	0
6114	Clerical & Office Support	0	0	0	0	0	0	0	0	0	0
6115	Semi-Skilled Operatives & Unskilled	0	0	0	0	0	0	0	0	0	0
6116	Contracted Employees	0	0	0	0	0	0	0	0	0	0
6117	Temporary Employees	0	0	0	0	0	0	0	0	0	0
6131	Other Direct Labour Costs	0	0	0	0	0	0	0	0	0	0
6133	Benefits & Allowances	0	0	0	0	0	0	0	0	0	0
6134	National Insurance	0	0	0	0	0	0	0	0	0	0
6221	Drugs & Medical Supplies	0	0	0	0	0	0	0	0	0	0
6223	Office Materials & Supplies	0	0	0	0	0	0	0	0	0	0
6224	Print & Non-Print Material	0	0	0	0	0	0	0	0	0	0
6231	Fuel & Lubricants	0	0	0	0	0	0	0	0	0	0
6241	Rental of Buildings	0	0	0	0	0	0	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0	0	0	0	0	0	0
6243	Janitorial & Cleaning Supplies	0	0	0	0	0	0	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0	0	0	0	0	0	0
6261	Local Travel & Subsistence	0	0	0	0	0	0	0	0	0	0
626	3 Postage Telex & Cablegram	0	0	0	0	0	0	0	0	0	0
6264	Vehicle Spares & Maintenance	0	0	0	0	0	0	0	0	0	0
6271	Telephone Charges	0	0	0	0	0	0	0	0	0	0
6272	Electricity Charges	0	0	0	0	0	0	0	0	0	0
6273	Water Charges	0	0	0	0	0	0	0	0	0	0
6282	Equipment Maintenance	0	0	0	0	0	0	0	0	0	0
6283	Cleaning & Extermination Services	0	0	0	0	0	0	0	0	0	0
6284	Other	0	0	0	0	0	0	0	0	0	0
6291	National & Other Events	0	0	0	0	0	0	0	0	0	0
6293	Refreshment & Meals	0	0	0	0	0	0	0	0	0	0
6294	Other	0	0	0	0	0	0	0	0	0	0
6302	Training (incl Scholarship)	0	0	0	0	0	0	0	0	0	0
6321	Subsidies & Contribution to Local Organisation	0	0	0	0	0	0	0	0	0	0
6323	Constitutional Agencies	160,090	0	0	160,090	0	160,090	160,090	152,337	7,753	7,753

MS. S. ALL-HACK
HEAD OF BUDGET AGENCY

**AGENCY 57 - OFFICE OF THE OMBUDSMAN
PROGRAMME 571 - OMBUDSMAN
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		44,756	0	0	44,756	0	44,756	44,756	43,237	1,519	1,519
6113	Other Technical & Craft Skilled	0	0	0	0	0	0	0	0	0	0
6114	Clerical & Office Support	0	0	0	0	0	0	0	0	0	0
6115	Semi-Skilled Operatives & Unskilled	0	0	0	0	0	0	0	0	0	0
6116	Contracted Employees	0	0	0	0	0	0	0	0	0	0
6117	Temporary Employees	0	0	0	0	0	0	0	0	0	0
6131	Other Direct Labour Costs	0	0	0	0	0	0	0	0	0	0
6133	Benefits & Allowances	0	0	0	0	0	0	0	0	0	0
6134	National Insurance	0	0	0	0	0	0	0	0	0	0
6223	Office Materials & Supplies	0	0	0	0	0	0	0	0	0	0
6224	Print & Non-Print Material	0	0	0	0	0	0	0	0	0	0
6231	Fuel & Lubricants	0	0	0	0	0	0	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0	0	0	0	0	0	0
6243	Janitorial & Cleaning Supplies	0	0	0	0	0	0	0	0	0	0
6261	Local Travel & Subsistence	0	0	0	0	0	0	0	0	0	0
6263	Postage Telex & Cablegram	0	0	0	0	0	0	0	0	0	0
6264	Vehicle Spares & Maintenance	0	0	0	0	0	0	0	0	0	0
6271	Telephone Charges	0	0	0	0	0	0	0	0	0	0
6272	Electricity Charges	0	0	0	0	0	0	0	0	0	0
6282	Equipment Maintenance	0	0	0	0	0	0	0	0	0	0
6284	Other	0	0	0	0	0	0	0	0	0	0
6293	Refreshment & Meals	0	0	0	0	0	0	0	0	0	0
6294	Other	0	0	0	0	0	0	0	0	0	0
6321	Subsidies & Contribution to Local Organisation	0	0	0	0	0	0	0	0	0	0
6322	Subsidies & Contribution to Intl Organsation	0	0	0	0	0	0	0	0	0	0
6323	Constitutional Agencies	44,756	0	0	44,756	0	44,756	44,756	43,237	1,519	1,519

MS. F. MC WATT
HEAD OF BUDGET AGENCY

AGENCY 58 - PUBLIC SERVICE APPELLATE TRIBUNAL
PROGRAMME 581 - PUBLIC SERVICE APPELLATE TRIBUNAL
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		12,499	0	0	12,499	0	12,499	12,499	2,318	10,181	10,181
6113	Other Technical & Craft Skilled	0	0	0	0	0	0	0	0	0	0
6114	Clerical & Office Support	0	0	0	0	0	0	0	0	0	0
6116	Contracted Employees	0	0	0	0	0	0	0	0	0	0
6131	Other Direct Labour Costs	0	0	0	0	0	0	0	0	0	0
6133	Benefits & Allowances	0	0	0	0	0	0	0	0	0	0
6134	National Insurance	0	0	0	0	0	0	0	0	0	0
6221	Drugs & Medical Supplies	0	0	0	0	0	0	0	0	0	0
6223	Office Materials & Supplies	0	0	0	0	0	0	0	0	0	0
6224	Print & Non-Print Material	0	0	0	0	0	0	0	0	0	0
6231	Fuel & Lubricants	0	0	0	0	0	0	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0	0	0	0	0	0	0
6243	Janitorial & Cleaning Supplies	0	0	0	0	0	0	0	0	0	0
6261	Local Travel & Subsistence	0	0	0	0	0	0	0	0	0	0
6263	Postage Telex & Cablegram	0	0	0	0	0	0	0	0	0	0
6271	Telephone Charges	0	0	0	0	0	0	0	0	0	0
6272	Electricity Charges	0	0	0	0	0	0	0	0	0	0
6273	Water Charges	0	0	0	0	0	0	0	0	0	0
6281	Security Services	0	0	0	0	0	0	0	0	0	0
6282	Equipment Maintenance	0	0	0	0	0	0	0	0	0	0
6283	Cleaning & Extermination Services	0	0	0	0	0	0	0	0	0	0
6284	Other	0	0	0	0	0	0	0	0	0	0
6291	National & Other Events	0	0	0	0	0	0	0	0	0	0
6293	Refreshment & Meals	0	0	0	0	0	0	0	0	0	0
6294	Other	0	0	0	0	0	0	0	0	0	0
6302	Training (incl Scholarship)	0	0	0	0	0	0	0	0	0	0
6321	Subsidies & Contribution to Local Organisation	0	0	0	0	0	0	0	0	0	0
6323	Constitutional Agencies	12,499	0	0	12,499	0	12,499	12,499	2,318	10,181	10,181

MS. M. STEPHENS
HEAD OF BUDGET AGENCY

**AGENCY 59 - ETHNIC RELATIONS COMMISSION
PROGRAMME 591 - ETHNIC RELATIONS COMMISSION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		81,446	0	0	81,446	0	81,446	81,446	49,429	32,017	32,017
6321	Subsidies & Contribution to Local Organisation	0	0	0	0	0	0	0	0	0	0
6323	Constitutional Agencies	81,446	0	0	81,446	0	81,446	81,446	49,429	32,017	32,017

MS. Y. LANGEVINE
HEAD OF BUDGET AGENCY

**AGENCY 60 - JUDICIAL SERVICE COMMISSION
PROGRAMME 601 - JUDICIAL SERVICE COMMISSION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		10,020	0	0	10,020	0	10,020	10,020	7,043	2,977	2,977
6321	Subsidies & Contribution to Local Organisation	0	0	0	0	0	0	0	0	0	0
6323	Constitutional Agencies	10,020	0	0	10,020	0	10,020	10,020	7,043	2,977	2,977

MS. S. LOVELL
HEAD OF BUDGET AGENCY

AGENCY 61 - RIGHTS COMMISSION OF GUYANA
PROGRAMME 611 - RIGHTS COMMISSION OF GUYANA
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		121,420	0	0	121,420	0	121,420	121,420	109,425	11,995	11,995
6321	Subsidies & Contribution to Local Organisation	0	0	0	0	0	0	0	0	0	0
6323	Constitutional Agencies	121,420	0	0	121,420	0	121,420	121,420	109,425	11,995	11,995

MS. C. BRANFORD
HEAD OF BUDGET AGENCY

**AGENCY 62 - PUBLIC PROCUREMENT COMMISSION
PROGRAMME 621 - PUBLIC PROCUREMENT COMMISSION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplies/elementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		1	0	0	1	0	1	1	0	1	1
6321	Subsidies & Contribution to Local Organisation	0	0	0	0	0	0	0	0	0	0
6323	Constitutional Agencies	1	0	0	1	0	1	1	0	1	1

HEAD OF BUDGET AGENCY

AGENCY 71 - REGION 1: BARIMA/WAINI
PROGRAMME 711 - REGIONAL ADMINISTRATION AND FINANCE
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		169,838	(1)	0	169,837	0	169,837	168,723	168,443	1,394	280
6111	Administrative	6,028	(524)	0	5,504	0	5,504	5,504	5,504	0	0
6113	Other Technical & Craft Skilled	3,341	1,384	0	4,725	0	4,725	4,725	4,725	0	0
6114	Clerical & Office Support	4,561	1,352	0	5,913	0	5,913	5,913	5,913	0	0
6115	Semi-Skilled Operatives & Unskilled	3,516	695	0	4,211	0	4,211	4,211	4,211	0	0
6116	Contracted Employees	22,490	(3,169)	0	19,321	0	19,321	18,346	18,346	975	0
6117	Temporary Employees	0	0	0	0	0	0	0	0	0	0
6131	Other Direct Labour Costs	30	7	0	37	0	37	37	37	0	0
6133	Benefits & Allowances	2,457	0	0	2,457	0	2,457	2,318	2,318	139	0
6134	National Insurance	1,436	254	0	1,690	0	1,690	1,690	1,690	0	0
6211	Expenses Specific to Agency	35,054	720	0	35,774	0	35,774	35,774	35,773	1	1
6221	Drugs & Medical Supplies	50	0	0	50	0	50	50	50	0	0
6222	Field Materials & Supplies	1,046	0	0	1,046	0	1,046	1,046	1,045	1	1
6223	Office Materials & Supplies	3,056	0	0	3,056	0	3,056	3,056	3,056	0	0
6224	Print & Non-Print Materials	2,302	0	0	2,302	0	2,302	2,302	2,301	1	1
6231	Fuel & Lubricants	11,000	0	0	11,000	0	11,000	11,000	10,995	5	5
6242	Maintenance of Buildings	14,500	0	0	14,500	0	14,500	14,500	14,500	0	0
6243	Janitorial & Cleaning Supplies	1,000	0	0	1,000	0	1,000	1,000	1,000	0	0
6255	Maintenance of Other Infrastructure	4,600	0	0	4,600	0	4,600	4,600	4,600	0	0
6261	Local Travel & Subsistence	11,500	500	0	12,000	0	12,000	12,000	12,000	0	0
6264	Vehicle Spares & Service	6,330	(500)	0	5,830	0	5,830	5,830	5,829	1	1
6265	Other Transport Travel & Postage	3,482	0	0	3,482	0	3,482	3,482	3,482	0	0
6271	Telephone Charges	1,832	(200)	0	1,632	0	1,632	1,632	1,629	3	3
6272	Electricity Charges	1,020	(900)	0	120	0	120	120	120	0	0
6281	Security Services	22,368	(400)	0	21,968	0	21,968	21,968	21,703	265	265
6282	Equipment Maintenance	800	0	0	800	0	800	800	800	0	0
6283	Cleaning & Extermination Services	800	0	0	800	0	800	800	800	0	0
6284	Other	250	400	0	650	0	650	650	649	1	1
6291	National & Other Events	2,200	900	0	3,100	0	3,100	3,100	3,099	1	1
6293	Refreshment & Meals	500	200	0	700	0	700	700	700	0	0
6294	Other	100	0	0	100	0	100	100	99	1	1
6302	Training (including Scholarships)	749	0	0	749	0	749	749	749	0	0
6311	Rates & Taxes	0	0	0	0	0	0	0	0	0	0
6312	Subvention to Local Authority	1,440	(720)	0	720	0	720	720	720	0	0

MR. L. WILBURG
HEAD OF BUDGET AGENCY

AGENCY 71 - REGION 1: BARIMA/WAINI
PROGRAMME 712 - PUBLIC WORKS
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		250,691	(1)	0	250,690	0	250,690	250,690	245,707	4,983	4,983
6113	Other Technical & Craft Skilled	8,092	92	0	8,184	0	8,184	8,184	8,184	0	0
6115	Semi-Skilled Operatives & Unskilled	2,023	2,117	0	4,140	0	4,140	4,140	4,140	0	0
6116	Contracted Employees	16,270	(2,311)	0	13,959	0	13,959	13,959	13,959	0	0
6117	Temporary Employees	2,379	(451)	0	1,928	0	1,928	1,928	1,928	0	0
6131	Other Direct Labour Costs	0	0	0	0	0	0	0	0	0	0
6133	Benefits & Allowances	1,446	142	0	1,588	0	1,588	1,588	1,588	0	0
6134	National Insurance	850	410	0	1,260	0	1,260	1,260	1,260	0	0
6221	Drugs & Medical Supplies	100	0	0	100	0	100	100	100	0	0
6222	Field Materials & Supplies	1,900	300	0	2,200	0	2,200	2,200	2,200	0	0
6223	Office Materials & Supplies	550	200	0	750	0	750	750	750	0	0
6224	Print & Non-Print Materials	500	0	0	500	0	500	500	491	9	9
6231	Fuel & Lubricants	95,000	(4,400)	0	90,600	0	90,600	90,600	90,599	1	1
6241	Rental of Buildings	720	(720)	0	0	0	0	0	0	0	0
6242	Maintenance of Buildings	10,200	720	0	10,920	0	10,920	10,920	10,912	8	8
6243	Janitorial & Cleaning Supplies	250	0	0	250	0	250	250	250	0	0
6251	Maintenance of Roads	32,500	0	0	32,500	0	32,500	32,500	32,499	1	1
6252	Maintenance of Bridges	4,000	0	0	4,000	0	4,000	4,000	4,000	0	0
6253	Maintenance of Drainage & Irrigation	8,500	0	0	8,500	0	8,500	8,500	8,500	0	0
6254	Maintenance of Sea & River Defenseense	5,500	0	0	5,500	0	5,500	5,500	5,496	4	4
6255	Maintenance of Other Infrastructure	9,000	0	0	9,000	0	9,000	9,000	9,000	0	0
6261	Local Travel & Subsistence	5,678	0	0	5,678	0	5,678	5,678	5,678	0	0
6264	Vehicle Spares & Service	18,000	3,500	0	21,500	0	21,500	21,500	21,499	1	1
6265	Other Transport Travel & Postage	3,500	0	0	3,500	0	3,500	3,500	3,496	4	4
6271	Telephone Charges	250	0	0	250	0	250	250	250	0	0
6281	Security Services	20,690	0	0	20,690	0	20,690	20,690	15,735	4,955	4,955
6282	Equipment Maintenance	460	400	0	860	0	860	860	860	0	0
6283	Cleaning & Extermination Services	900	0	0	900	0	900	900	900	0	0
6284	Other	1,100	0	0	1,100	0	1,100	1,100	1,100	0	0
6302	Training (including Scholarships)	333	0	0	333	0	333	333	333	0	0

MR. L. WILBURG
HEAD OF BUDGET AGENCY

AGENCY 71 - REGION 1: BARIMA/WAINI
PROGRAMME 713 - EDUCATION DELIVERY
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		1,029,117	0	0	1,029,117	0	1,029,117	1,029,117	1,028,238	879	879
6111	Administrative	97,525	(1,180)	0	96,345	0	96,345	96,345	96,345	0	0
6112	Senior Technical	196,568	9,445	0	206,013	0	206,013	206,013	206,013	0	0
6113	Other Technical & Craft Skilled	2,932	813	0	3,745	0	3,745	3,745	3,745	0	0
6114	Clerical & Office Support	766	129	0	895	0	895	895	895	0	0
6115	Semi-Skilled Operatives & Unskilled	187,689	146	0	187,835	0	187,835	187,835	187,835	0	0
6116	Contracted Employees	22,576	(4,023)	0	18,553	0	18,553	18,553	18,553	0	0
6117	Temporary Employees	760	19	0	779	0	779	779	779	0	0
6131	Other Direct Labour Costs	5,830	1,031	0	6,861	0	6,861	6,861	6,861	0	0
6133	Benefits & Allowances	94,314	(7,639)	0	86,675	0	86,675	86,675	86,675	0	0
6134	National Insurance	40,880	1,259	0	42,139	0	42,139	42,139	42,139	0	0
6221	Drugs & Medical Supplies	2,600	0	0	2,600	0	2,600	2,600	2,600	0	0
6222	Field Materials & Supplies	14,500	0	0	14,500	0	14,500	14,500	14,500	0	0
6223	Office Materials & Supplies	12,500	0	0	12,500	0	12,500	12,500	12,500	0	0
6224	Print & Non-Print Materials	12,000	0	0	12,000	0	12,000	12,000	12,000	0	0
6231	Fuel & Lubricants	30,246	(1,000)	0	29,246	0	29,246	29,246	29,246	0	0
6241	Rental of Buildings	4,440	(1,500)	0	2,940	0	2,940	2,940	2,930	10	10
6242	Maintenance of Buildings	53,000	0	0	53,000	0	53,000	53,000	52,929	71	71
6243	Janitorial & Cleaning Supplies	9,200	0	0	9,200	0	9,200	9,200	9,200	0	0
6252	Maintenance of Bridges	7,500	0	0	7,500	0	7,500	7,500	7,500	0	0
6253	Maintenance of Drainage & Irrigation	7,500	0	0	7,500	0	7,500	7,500	7,500	0	0
6254	Maintenance of Sea & River Defenseense	7,000	0	0	7,000	0	7,000	7,000	7,000	0	0
6255	Maintenance of Other Infrastructure	17,100	0	0	17,100	0	17,100	17,100	17,100	0	0
6261	Local Travel & Subsistence	25,100	0	0	25,100	0	25,100	25,100	25,100	0	0
6263	Postage Telex & Cablegram	20	0	0	20	0	20	20	0	20	20
6264	Vehicle Spares & Service	7,500	(300)	0	7,200	0	7,200	7,200	7,200	0	0
6265	Other Transport Travel & Postage	13,812	1,900	0	15,712	0	15,712	15,712	15,712	0	0
6271	Telephone Charges	2,445	(500)	0	1,945	0	1,945	1,945	1,945	0	0
6272	Electricity Charges	2,730	(1,000)	0	1,730	0	1,730	1,730	1,730	0	0
6281	Security Services	45,854	(600)	0	45,254	0	45,254	45,254	44,976	278	278
6282	Equipment Maintenance	3,400	(300)	0	3,100	0	3,100	3,100	3,100	0	0
6283	Cleaning & Extermination Services	3,800	(700)	0	3,100	0	3,100	3,100	2,600	500	500

AGENCY 71 - REGION 1: BARIMA/WAINI
PROGRAMME 713 - EDUCATION DELIVERY
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
6284	Other	4,960	0	0	4,960	0	4,960	4,960	4,960	0	0
6291	National & Other Events	18,000	4,700	0	22,700	0	22,700	22,700	22,700	0	0
6292	Dietary	52,920	0	0	52,920	0	52,920	52,920	52,920	0	0
6293	Refreshment & Meals	850	0	0	850	0	850	850	850	0	0
6294	Other	300	0	0	300	0	300	300	300	0	0
6302	Training (including Scholarships)	20,000	(700)	0	19,300	0	19,300	19,300	19,300	0	0

MR. L. WILBURG
HEAD OF BUDGET AGENCY

AGENCY 71 - REGION 1: BARIMA/WAINI
PROGRAMME 714 - HEALTH SERVICES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		571,295	0	0	571,295	0	571,295	555,210	547,249	24,046	7,961
6112	Senior Technical	6,600	0	0	6,600	0	6,600	5,788	5,788	812	0
6113	Other Technical & Craft Skilled	101,819	0	0	101,819	0	101,819	88,183	88,183	13,636	0
6114	Clerical & Office Support	901	15	0	916	0	916	916	916	0	0
6115	Semi-Skilled Operatives & Unskilled	19,687	2,119	0	21,806	0	21,806	21,806	21,806	0	0
6116	Contracted Employees	42,662	0	0	42,662	0	42,662	42,104	42,104	558	0
6131	Other Direct Labour Costs	3,965	(2,134)	0	1,831	0	1,831	1,658	1,658	173	0
6133	Benefits & Allowances	19,165	0	0	19,165	0	19,165	18,782	18,768	397	14
6134	National Insurance	10,503	0	0	10,503	0	10,503	9,980	9,972	531	8
6221	Drugs & Medical Supplies	80,877	0	0	80,877	0	80,877	80,877	76,257	4,620	4,620
6222	Field Materials & Supplies	7,254	0	0	7,254	0	7,254	7,254	7,254	0	0
6223	Office Materials & Supplies	5,000	0	0	5,000	0	5,000	5,000	5,000	0	0
6224	Print & Non-Print Materials	3,500	0	0	3,500	0	3,500	3,500	3,499	1	1
6231	Fuel & Lubricants	60,271	(9,898)	0	50,373	0	50,373	50,373	50,372	1	1
6241	Rental of Buildings	2,000	(1,040)	0	960	0	960	960	960	0	0
6242	Maintenance of Buildings	34,500	0	0	34,500	0	34,500	34,500	34,499	1	1
6243	Janitorial & Cleaning Supplies	12,000	0	0	12,000	0	12,000	12,000	12,000	0	0
6252	Maintenance of Bridges	3,400	0	0	3,400	0	3,400	3,400	3,400	0	0
6253	Maintenance of Drainage & Irrigation	2,500	0	0	2,500	0	2,500	2,500	2,500	0	0
6254	Maintenance of Sea & River Defenseense	5,500	0	0	5,500	0	5,500	5,500	5,500	0	0
6255	Maintenance of Other Infrastructure	4,300	0	0	4,300	0	4,300	4,300	4,300	0	0
6261	Local Travel & Subsistence	55,096	6,000	0	61,096	0	61,096	61,096	61,095	1	1
6263	Postage Telex & Cablegram	24	0	0	24	0	24	24	0	24	24
6264	Vehicle Spares & Service	11,445	(1,000)	0	10,445	0	10,445	10,445	10,384	61	61
6265	Other Transport Travel & Postage	11,623	3,540	0	15,163	0	15,163	15,163	15,162	1	1
6271	Telephone Charges	2,500	0	0	2,500	0	2,500	2,500	2,498	2	2
6272	Electricity Charges	6,348	(2,000)	0	4,348	0	4,348	4,348	1,210	3,138	3,138
6281	Security Services	15,138	3,398	0	18,536	0	18,536	18,536	18,448	88	88
6282	Equipment Maintenance	8,000	0	0	8,000	0	8,000	8,000	8,000	0	0
6283	Cleaning & Extermination Services	2,900	104	0	3,004	0	3,004	3,004	3,004	0	0
6284	Other	2,500	117	0	2,617	0	2,617	2,617	2,616	1	1
6291	National & Other Events	1,100	0	0	1,100	0	1,100	1,100	1,100	0	0
6292	Dietary	20,867	779	0	21,646	0	21,646	21,646	21,646	0	0
6293	Refreshment & Meals	650	0	0	650	0	650	650	650	0	0
6294	Other	200	0	0	200	0	200	200	200	0	0
6302	Training (including Scholarships)	6,500	0	0	6,500	0	6,500	6,500	6,500	0	0

MR. L. WILBURG
HEAD OF BUDGET AGENCY

AGENCY 72 - REGION 2: POMEROON/SUPENAAM
PROGRAMME 721 - REGIONAL ADMINISTRATION AND FINANCE
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		176,183	16,302	0	192,485	0	192,485	189,370	189,339	3,146	31
6111	Administrative	12,532	0	0	12,532	0	12,532	11,726	11,726	806	0
6112	Senior Technical	4,764	70	0	4,834	0	4,834	4,834	4,834	0	0
6113	Other Technical & Craft Skilled	8,070	178	0	8,248	0	8,248	8,248	8,248	0	0
6114	Clerical & Office Support	12,511	4,253	0	16,764	0	16,764	16,764	16,764	0	0
6115	Semi-Skilled Operatives & Unskilled	10,178	2,074	0	12,252	0	12,252	12,252	12,252	0	0
6116	Contracted Employees	40,862	(7,492)	0	33,370	0	33,370	31,072	31,072	2,298	0
6117	Temporary Employees	81	9	0	90	0	90	90	90	0	0
6131	Other Direct Labour Costs	137	0	0	137	0	137	126	126	11	0
6133	Benefits & Allowances	4,109	457	0	4,566	0	4,566	4,566	4,566	0	0
6134	National Insurance	4,005	450	0	4,455	0	4,455	4,455	4,455	0	0
6211	Expenses Specific to Agency	11,883	0	0	11,883	0	11,883	11,883	11,883	0	0
6221	Drugs & Medical Supplies	66	0	0	66	0	66	66	60	6	6
6222	Field Materials & Supplies	425	0	0	425	0	425	425	414	11	11
6223	Office Materials & Supplies	4,009	0	0	4,009	0	4,009	4,009	4,009	0	0
6224	Print & Non-Print Materials	1,256	0	0	1,256	0	1,256	1,256	1,253	3	3
6231	Fuel & Lubricants	6,998	0	0	6,998	0	6,998	6,998	6,997	1	1
6242	Maintenance of Buildings	3,300	5,378	0	8,678	0	8,678	8,678	8,678	0	0
6243	Janitorial & Cleaning Supplies	400	0	0	400	0	400	400	400	0	0
6255	Maintenance of Other Infrastructure	2,600	10,445	0	13,045	0	13,045	13,045	13,045	0	0
6261	Local Travel & Subsistence	4,270	0	0	4,270	0	4,270	4,270	4,270	0	0
6263	Postage Telex & Cablegram	60	0	0	60	0	60	60	60	0	0
6264	Vehicle Spares & Service	1,357	0	0	1,357	0	1,357	1,357	1,357	0	0
6265	Other Transport Travel & Postage	184	0	0	184	0	184	184	184	0	0
6271	Telephone Charges	2,100	(1,300)	0	800	0	800	800	800	0	0
6272	Electricity Charges	4,900	0	0	4,900	0	4,900	4,900	4,900	0	0
6273	Water Charges	5,158	0	0	5,158	0	5,158	5,158	5,158	0	0
6281	Security Services	24,466	1,300	0	25,766	0	25,766	25,766	25,766	0	0
6282	Equipment Maintenance	900	0	0	900	0	900	900	900	0	0
6283	Cleaning & Extermination Services	480	0	0	480	0	480	480	479	1	1
6284	Other	750	480	0	1,230	0	1,230	1,230	1,230	0	0
6291	National & Other Events	1,200	0	0	1,200	0	1,200	1,200	1,199	1	1
6293	Refreshment & Meals	750	0	0	750	0	750	750	742	8	8
6294	Other	258	0	0	258	0	258	258	258	0	0
6302	Training (including Scholarships)	383	0	0	383	0	383	383	383	0	0
6311	Rates & Taxes	781	0	0	781	0	781	781	781	0	0

MR. R. HOPKINSON
HEAD OF BUDGET AGENCY

**AGENCY 72 - REGION 2: POMEROON/SUPENAAM
PROGRAMME 722 - AGRICULTURE
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		299,278	(2,999)	0	296,279	0	296,279	296,279	296,104	175	175
6112	Senior Technical	0	0	0	0	0	0	0	0	0	0
6113	Other Technical & Craft Skilled	6,181	(4)	0	6,177	0	6,177	6,177	6,177	0	0
6114	Clerical & Office Support	0	393	0	393	0	393	393	393	0	0
6115	Semi-Skilled Operatives & Unskilled	15,117	6,669	0	21,786	0	21,786	21,786	21,786	0	0
6116	Contracted Employees	42,055	(7,921)	0	34,134	0	34,134	34,134	33,964	170	170
6117	Temporary Employees	0	0	0	0	0	0	0	0	0	0
6131	Other Direct Labour Costs	0	10	0	10	0	10	10	10	0	0
6133	Benefits & Allowances	1,507	298	0	1,805	0	1,805	1,805	1,805	0	0
6134	National Insurance	1,790	556	0	2,346	0	2,346	2,346	2,346	0	0
6221	Drugs & Medical Supplies	45	0	0	45	0	45	45	45	0	0
6222	Field Materials & Supplies	167	0	0	167	0	167	167	167	0	0
6223	Office Materials & Supplies	600	0	0	600	0	600	600	599	1	1
6224	Print & Non-Print Materials	330	0	0	330	0	330	330	330	0	0
6231	Fuel & Lubricants	47,648	356	0	48,004	0	48,004	48,004	48,001	3	3
6243	Janitorial & Cleaning Supplies	66	0	0	66	0	66	66	66	0	0
6251	Maintenance of Roads	14,000	(3,360)	0	10,640	0	10,640	10,640	10,639	1	1
6253	Maintenance of Drainage & Irrigation	132,867	(6,920)	0	125,947	0	125,947	125,947	125,947	0	0
6261	Local Travel & Subsistence	540	0	0	540	0	540	540	540	0	0
6264	Vehicle Spares & Service	7,870	0	0	7,870	0	7,870	7,870	7,870	0	0
6271	Telephone Charges	340	(240)	0	100	0	100	100	100	0	0
6272	Electricity Charges	672	(572)	0	100	0	100	100	100	0	0
6273	Water Charges	505	0	0	505	0	505	505	505	0	0
6281	Security Services	26,648	7,376	0	34,024	0	34,024	34,024	34,024	0	0
6282	Equipment Maintenance	210	0	0	210	0	210	210	210	0	0
6283	Cleaning & Extermination Services	60	0	0	60	0	60	60	60	0	0
6284	Other	0	360	0	360	0	360	360	360	0	0
6291	National & Other Events	0	0	0	0	0	0	0	0	0	0
6293	Refreshment & Meals	40	0	0	40	0	40	40	40	0	0
6302	Training (including Scholarships)	20	0	0	20	0	20	20	20	0	0

MR. R. HOPKINSON
HEAD OF BUDGET AGENCY

**AGENCY 72 - REGION 2: POMEROON/SUPENAAM
PROGRAMME 723 - PUBLIC WORKS
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		104,831	10,638	0	115,469	0	115,469	115,324	114,832	637	492
6113	Other Technical & Craft Skilled	17,108	(151)	0	16,957	0	16,957	16,957	16,957	0	0
6114	Clerical & Office Support	1,806	420	0	2,226	0	2,226	2,226	2,226	0	0
6115	Semi-Skilled Operatives & Unskilled	2,023	(300)	0	1,723	0	1,723	1,661	1,661	62	0
6116	Contracted Employees	4,993	(150)	0	4,843	0	4,843	4,843	4,843	0	0
6117	Temporary Employees	0	0	0	0	0	0	0	0	0	0
6131	Other Direct Labour Costs	364	(97)	0	267	0	267	184	184	83	0
6133	Benefits & Allowances	1,695	211	0	1,906	0	1,906	1,906	1,906	0	0
6134	National Insurance	1,790	67	0	1,857	0	1,857	1,857	1,857	0	0
6221	Drugs & Medical Supplies	29	0	0	29	0	29	29	0	29	29
6222	Field Materials & Supplies	600	0	0	600	0	600	600	416	184	184
6223	Office Materials & Supplies	242	0	0	242	0	242	242	239	3	3
6224	Print & Non-Print Materials	150	0	0	150	0	150	150	150	0	0
6231	Fuel & Lubricants	5,000	0	0	5,000	0	5,000	5,000	4,999	1	1
6242	Maintenance of Buildings	11,400	3,171	0	14,571	0	14,571	14,571	14,571	0	0
6243	Janitorial & Cleaning Supplies	352	0	0	352	0	352	352	352	0	0
6251	Maintenance of Roads	18,500	7,560	0	26,060	0	26,060	26,060	26,060	0	0
6252	Maintenance of Bridges	9,100	0	0	9,100	0	9,100	9,100	9,100	0	0
6253	Maintenance of Drainage & Irrigation	3,100	0	0	3,100	0	3,100	3,100	3,100	0	0
6254	Maintenance of Sea & River Defenseense	1,400	0	0	1,400	0	1,400	1,400	1,400	0	0
6255	Maintenance of Other Infrastructure	6,850	3,907	0	10,757	0	10,757	10,757	10,757	0	0
6261	Local Travel & Subsistence	483	0	0	483	0	483	483	483	0	0
6264	Vehicle Spares & Service	5,970	(4,200)	0	1,770	0	1,770	1,770	1,770	0	0
6271	Telephone Charges	324	(223)	0	101	0	101	101	101	0	0
6272	Electricity Charges	828	(600)	0	228	0	228	228	228	0	0
6273	Water Charges	928	0	0	928	0	928	928	928	0	0
6281	Security Services	9,146	823	0	9,969	0	9,969	9,969	9,711	258	258
6282	Equipment Maintenance	160	0	0	160	0	160	160	160	0	0
6283	Cleaning & Extermination Services	450	0	0	450	0	450	450	433	17	17
6284	Other	0	200	0	200	0	200	200	200	0	0
6302	Training (including Scholarships)	40	0	0	40	0	40	40	40	0	0

MR. R. HOPKINSON
HEAD OF BUDGET AGENCY

**AGENCY 72 - REGION 2: POMEROON/SUPENAAM
PROGRAMME 724 - EDUCATION DELIVERY
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		1,612,231	(15,822)	0	1,596,409	0	1,596,409	1,596,377	1,596,236	173	141
6111	Administrative	236,259	(15,000)	0	221,259	0	221,259	221,259	221,259	0	0
6112	Senior Technical	506,804	17,605	0	524,409	0	524,409	524,409	524,341	68	68
6113	Other Technical & Craft Skilled	110,543	0	0	110,543	0	110,543	110,543	110,537	6	6
6114	Clerical & Office Support	3,674	2,047	0	5,721	0	5,721	5,721	5,721	0	0
6115	Semi-Skilled Operatives & Unskilled	30,550	2,367	0	32,917	0	32,917	32,917	32,917	0	0
6116	Contracted Employees	51,398	(8,635)	0	42,763	0	42,763	42,731	42,731	32	0
6117	Temporary Employees	0	0	0	0	0	0	0	0	0	0
6131	Other Direct Labour Costs	9,083	2,038	0	11,121	0	11,121	11,121	11,070	51	51
6133	Benefits & Allowances	38,914	(421)	0	38,493	0	38,493	38,493	38,484	9	9
6134	National Insurance	74,541	0	0	74,541	0	74,541	74,541	74,541	0	0
6221	Drugs & Medical Supplies	1,208	(682)	0	526	0	526	526	526	0	0
6222	Field Materials & Supplies	16,538	(878)	0	15,660	0	15,660	15,660	15,659	1	1
6223	Office Materials & Supplies	13,000	(174)	0	12,826	0	12,826	12,826	12,826	0	0
6224	Print & Non-Print Materials	9,900	1,500	0	11,400	0	11,400	11,400	11,397	3	3
6231	Fuel & Lubricants	14,000	0	0	14,000	0	14,000	14,000	13,998	2	2
6242	Maintenance of Buildings	58,516	(15,571)	0	42,945	0	42,945	42,945	42,945	0	0
6243	Janitorial & Cleaning Supplies	5,331	0	0	5,331	0	5,331	5,331	5,331	0	0
6252	Maintenance of Bridges	6,000	0	0	6,000	0	6,000	6,000	6,000	0	0
6253	Maintenance of Drainage & Irrigation	3,000	844	0	3,844	0	3,844	3,844	3,844	0	0
6254	Maintenance of Sea & River Defenseense	2,100	404	0	2,504	0	2,504	2,504	2,503	1	1
6255	Maintenance of Other Infrastructure	25,200	(724)	0	24,476	0	24,476	24,476	24,476	0	0
6261	Local Travel & Subsistence	5,607	600	0	6,207	0	6,207	6,207	6,207	0	0
6263	Postage Telex & Cablegram	30	0	0	30	0	30	30	30	0	0
6264	Vehicle Spares & Service	1,551	0	0	1,551	0	1,551	1,551	1,551	0	0
6265	Other Transport Travel & Postage	950	1,200	0	2,150	0	2,150	2,150	2,150	0	0
6271	Telephone Charges	3,600	(2,000)	0	1,600	0	1,600	1,600	1,600	0	0
6272	Electricity Charges	38,592	(1,000)	0	37,592	0	37,592	37,592	37,592	0	0
6273	Water Charges	39,000	0	0	39,000	0	39,000	39,000	39,000	0	0
6281	Security Services	159,939	4,734	0	164,673	0	164,673	164,673	164,673	0	0
6282	Equipment Maintenance	2,500	(500)	0	2,000	0	2,000	2,000	2,000	0	0
6283	Cleaning & Extermination Services	4,000	(500)	0	3,500	0	3,500	3,500	3,500	0	0

**AGENCY 72 - REGION 2: POMEROON/SUPENAAM
PROGRAMME 724 - EDUCATION DELIVERY
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
6284	Other	39,832	3,320	0	43,152	0	43,152	43,152	43,152	0	0
6291	National & Other Events	5,800	3,000	0	8,800	0	8,800	8,800	8,800	0	0
6292	Dietary	85,018	(8,896)	0	76,122	0	76,122	76,122	76,122	0	0
6293	Refreshment & Meals	740	700	0	1,440	0	1,440	1,440	1,440	0	0
6294	Other	1,500	0	0	1,500	0	1,500	1,500	1,500	0	0
6302	Training (including Scholarships)	7,013	(1,200)	0	5,813	0	5,813	5,813	5,813	0	0

MR. R. HOPKINSON
HEAD OF BUDGET AGENCY

AGENCY 72 - REGION 2: POMEROON/SUPENAAM
PROGRAMME 725 - HEALTH SERVICES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		766,313	(8,118)	0	758,195	0	758,195	750,468	715,446	42,749	35,022
6111	Administrative	4,925	1,885	0	6,810	0	6,810	6,810	6,810	0	0
6112	Senior Technical	12,096	0	0	12,096	0	12,096	11,756	11,756	340	0
6113	Other Technical & Craft Skilled	101,841	0	0	101,841	0	101,841	99,881	99,873	1,968	8
6114	Clerical & Office Support	8,646	3,588	0	12,234	0	12,234	12,234	12,234	0	0
6115	Semi-Skilled Operatives & Unskilled	58,862	10,986	0	69,848	0	69,848	69,848	69,815	33	33
6116	Contracted Employees	98,521	(18,050)	0	80,471	0	80,471	76,461	76,461	4,010	0
6117	Temporary Employees	0	0	0	0	0	0	0	0	0	0
6131	Other Direct Labour Costs	870	0	0	870	0	870	790	790	80	0
6133	Benefits & Allowances	29,163	0	0	29,163	0	29,163	27,826	27,761	1,402	65
6134	National Insurance	15,516	1,591	0	17,107	0	17,107	17,107	17,107	0	0
6221	Drugs & Medical Supplies	176,099	0	0	176,099	0	176,099	176,099	141,190	34,909	34,909
6222	Field Materials & Supplies	6,800	0	0	6,800	0	6,800	6,800	6,800	0	0
6223	Office Materials & Supplies	5,200	0	0	5,200	0	5,200	5,200	5,200	0	0
6224	Print & Non-Print Materials	7,550	0	0	7,550	0	7,550	7,550	7,548	2	2
6231	Fuel & Lubricants	15,500	0	0	15,500	0	15,500	15,500	15,500	0	0
6242	Maintenance of Buildings	23,000	(3,171)	0	19,829	0	19,829	19,829	19,829	0	0
6243	Janitorial & Cleaning Supplies	9,200	0	0	9,200	0	9,200	9,200	9,200	0	0
6252	Maintenance of Bridges	6,200	(1,040)	0	5,160	0	5,160	5,160	5,160	0	0
6253	Maintenance of Drainage & Irrigation	3,600	0	0	3,600	0	3,600	3,600	3,600	0	0
6255	Maintenance of Other Infrastructure	17,740	(3,907)	0	13,833	0	13,833	13,833	13,833	0	0
6261	Local Travel & Subsistence	7,130	0	0	7,130	0	7,130	7,130	7,130	0	0
6263	Postage Telex & Cablegram	0	0	0	0	0	0	0	0	0	0
6264	Vehicle Spares & Service	4,000	0	0	4,000	0	4,000	4,000	4,000	0	0
6265	Other Transport Travel & Postage	704	0	0	704	0	704	704	703	1	1
6271	Telephone Charges	2,620	0	0	2,620	0	2,620	2,620	2,620	0	0
6272	Electricity Charges	48,592	(13,985)	0	34,607	0	34,607	34,607	34,607	0	0
6273	Water Charges	6,874	0	0	6,874	0	6,874	6,874	6,874	0	0
6281	Security Services	48,938	13,985	0	62,923	0	62,923	62,923	62,923	0	0
6282	Equipment Maintenance	7,500	0	0	7,500	0	7,500	7,500	7,500	0	0
6283	Cleaning & Extermination Services	6,000	0	0	6,000	0	6,000	6,000	5,996	4	4
6284	Other	170	0	0	170	0	170	170	170	0	0
6291	National & Other Events	143	0	0	143	0	143	143	143	0	0
6292	Dietary	27,760	0	0	27,760	0	27,760	27,760	27,760	0	0

**AGENCY 72 - REGION 2: POMEROON/SUPENAAM
PROGRAMME 725 - HEALTH SERVICES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
6293	Refreshment & Meals	503	0	0	503	0	503	503	503	0	0
6294	Other	3,200	0	0	3,200	0	3,200	3,200	3,200	0	0
6302	Training (including Scholarships)	850	0	0	850	0	850	850	850	0	0

MR. R. HOPKINSON
HEAD OF BUDGET AGENCY

AGENCY 73 - REGION 3: ESSEQUIBO ISLANDS/WEST DEMERARA
PROGRAMME 731 - REGIONAL ADMINISTRATION AND FINANCE
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		188,966	(3,183)	0	185,783	0	185,783	184,839	184,774	1,009	65
6111	Administrative	11,181	856	0	12,037	0	12,037	11,937	11,937	100	0
6113	Other Technical & Craft Skilled	11,840	1,011	0	12,851	0	12,851	12,851	12,840	11	11
6114	Clerical & Office Support	16,956	1,602	0	18,558	0	18,558	18,558	18,548	10	10
6115	Semi-Skilled Operatives & Unskilled	16,083	1,918	0	18,001	0	18,001	18,001	18,001	0	0
6116	Contracted Employees	39,081	(7,387)	0	31,694	0	31,694	31,045	31,045	649	0
6131	Other Direct Labour Costs	734	1,000	0	1,734	0	1,734	1,690	1,690	44	0
6133	Benefits & Allowances	4,538	606	0	5,144	0	5,144	4,993	4,993	151	0
6134	National Insurance	4,724	394	0	5,118	0	5,118	5,118	5,118	0	0
6211	Expenses Specific to Agency	20,000	(5,183)	0	14,817	0	14,817	14,817	14,817	0	0
6221	Drugs & Medical Supplies	60	0	0	60	0	60	60	60	0	0
6222	Field Materials & Supplies	360	0	0	360	0	360	360	360	0	0
6223	Office Materials & Supplies	3,200	0	0	3,200	0	3,200	3,200	3,156	44	44
6224	Print & Non-Print Materials	1,650	0	0	1,650	0	1,650	1,650	1,650	0	0
6231	Fuel & Lubricants	4,500	(1,000)	0	3,500	0	3,500	3,500	3,500	0	0
6242	Maintenance of Buildings	11,000	0	0	11,000	0	11,000	11,000	11,000	0	0
6243	Janitorial & Cleaning Supplies	450	0	0	450	0	450	450	450	0	0
6255	Maintenance of Other Infrastructure	6,300	0	0	6,300	0	6,300	6,300	6,300	0	0
6261	Local Travel & Subsistence	1,714	350	0	2,064	0	2,064	2,064	2,064	0	0
6264	Vehicle Spares & Service	2,500	(476)	0	2,024	0	2,024	2,024	2,024	0	0
6271	Telephone Charges	1,620	(600)	0	1,020	0	1,020	1,020	1,020	0	0
6272	Electricity Charges	5,000	0	0	5,000	0	5,000	5,000	5,000	0	0
6273	Water Charges	536	0	0	536	0	536	536	536	0	0
6281	Security Services	17,352	0	0	17,352	0	17,352	17,352	17,352	0	0
6282	Equipment Maintenance	2,016	0	0	2,016	0	2,016	2,016	2,016	0	0
6283	Cleaning & Extermination Services	372	0	0	372	0	372	372	372	0	0
6284	Other	400	0	0	400	0	400	400	400	0	0
6291	National & Other Events	2,352	3,000	0	5,352	0	5,352	5,352	5,352	0	0
6293	Refreshment & Meals	700	600	0	1,300	0	1,300	1,300	1,300	0	0
6294	Other	579	0	0	579	0	579	579	579	0	0
6302	Training (including Scholarships)	168	126	0	294	0	294	294	294	0	0
6311	Rates & Taxes	1,000	0	0	1,000	0	1,000	1,000	1,000	0	0

MR. D. JAIKARAN
HEAD OF BUDGET AGENCY

AGENCY 73 - REGION 3: ESSEQUIBO ISLANDS/WEST DEMERARA
PROGRAMME 732 - AGRICULTURE
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		292,566	(3,254)	0	289,312	0	289,312	281,007	281,004	8,308	3
6113	Other Technical & Craft Skilled	791	0	0	791	0	791	666	666	125	0
6114	Clerical & Office Support	726	66	0	792	0	792	792	792	0	0
6115	Semi-Skilled Operatives & Unskilled	16,665	2,829	0	19,494	0	19,494	19,494	19,491	3	3
6116	Contracted Employees	52,111	(3,175)	0	48,936	0	48,936	40,756	40,756	8,180	0
6117	Temporary Employees	0	0	0	0	0	0	0	0	0	0
6131	Other Direct Labour Costs	180	0	0	180	0	180	180	180	0	0
6133	Benefits & Allowances	1,675	37	0	1,712	0	1,712	1,712	1,712	0	0
6134	National Insurance	1,677	243	0	1,920	0	1,920	1,920	1,920	0	0
6221	Drugs & Medical Supplies	15	0	0	15	0	15	15	15	0	0
6222	Field Materials & Supplies	450	0	0	450	0	450	450	450	0	0
6223	Office Materials & Supplies	550	0	0	550	0	550	550	550	0	0
6224	Print & Non-Print Materials	800	218	0	1,018	0	1,018	1,018	1,018	0	0
6231	Fuel & Lubricants	15,322	(5,957)	0	9,365	0	9,365	9,365	9,365	0	0
6243	Janitorial & Cleaning Supplies	65	0	0	65	0	65	65	65	0	0
6252	Maintenance of Bridges	6,500	0	0	6,500	0	6,500	6,500	6,500	0	0
6253	Maintenance of Drainage & Irrigation	165,000	3,005	0	168,005	0	168,005	168,005	168,005	0	0
6255	Maintenance of Other Infrastructure	12,500	0	0	12,500	0	12,500	12,500	12,500	0	0
6261	Local Travel & Subsistence	1,100	0	0	1,100	0	1,100	1,100	1,100	0	0
6264	Vehicle Spares & Service	5,000	0	0	5,000	0	5,000	5,000	5,000	0	0
6271	Telephone Charges	100	0	0	100	0	100	100	100	0	0
6272	Electricity Charges	763	0	0	763	0	763	763	763	0	0
6273	Water Charges	230	0	0	230	0	230	230	230	0	0
6281	Security Services	7,696	(1,600)	0	6,096	0	6,096	6,096	6,096	0	0
6282	Equipment Maintenance	400	0	0	400	0	400	400	400	0	0
6283	Cleaning & Extermination Services	80	1,021	0	1,101	0	1,101	1,101	1,101	0	0
6284	Other	50	59	0	109	0	109	109	109	0	0
6291	National & Other Events	0	0	0	0	0	0	0	0	0	0
6293	Refreshment & Meals	120	0	0	120	0	120	120	120	0	0
6311	Rates & Taxes	2,000	0	0	2,000	0	2,000	2,000	2,000	0	0

MR. D. JAIKARAN
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AGENCY 73 - REGION 3: ESSEQUIBO ISLANDS/WEST DEMERARA
PROGRAMME 733 - PUBLIC WORKS
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		86,252	(1)	0	86,251	0	86,251	86,209	86,208	43	1
6112	Senior Technical	1,387	(29)	0	1,358	0	1,358	1,316	1,316	42	0
6113	Other Technical & Craft Skilled	3,423	0	0	3,423	0	3,423	3,423	3,423	0	0
6115	Semi-Skilled Operatives & Unskilled	3,257	0	0	3,257	0	3,257	3,257	3,257	0	0
6116	Contracted Employees	4,664	0	0	4,664	0	4,664	4,664	4,664	0	0
6131	Other Direct Labour Costs	122	23	0	145	0	145	145	145	0	0
6133	Benefits & Allowances	882	5	0	887	0	887	887	887	0	0
6134	National Insurance	719	0	0	719	0	719	719	719	0	0
6221	Drugs & Medical Supplies	20	0	0	20	0	20	20	20	0	0
6222	Field Materials & Supplies	237	0	0	237	0	237	237	237	0	0
6223	Office Materials & Supplies	900	0	0	900	0	900	900	900	0	0
6224	Print & Non-Print Materials	800	0	0	800	0	800	800	800	0	0
6231	Fuel & Lubricants	5,113	(2,000)	0	3,113	0	3,113	3,113	3,113	0	0
6242	Maintenance of Buildings	6,500	0	0	6,500	0	6,500	6,500	6,500	0	0
6243	Janitorial & Cleaning Supplies	325	0	0	325	0	325	325	325	0	0
6251	Maintenance of Roads	14,500	0	0	14,500	0	14,500	14,500	14,500	0	0
6252	Maintenance of Bridges	10,000	0	0	10,000	0	10,000	10,000	10,000	0	0
6255	Maintenance of Other Infrastructure	10,000	0	0	10,000	0	10,000	10,000	10,000	0	0
6261	Local Travel & Subsistence	700	0	0	700	0	700	700	700	0	0
6264	Vehicle Spares & Service	10,546	0	0	10,546	0	10,546	10,546	10,545	1	1
6265	Other Transport Travel & Postage	0	0	0	0	0	0	0	0	0	0
6271	Telephone Charges	126	0	0	126	0	126	126	126	0	0
6272	Electricity Charges	1,415	0	0	1,415	0	1,415	1,415	1,415	0	0
6273	Water Charges	1,300	0	0	1,300	0	1,300	1,300	1,300	0	0
6281	Security Services	8,130	0	0	8,130	0	8,130	8,130	8,130	0	0
6282	Equipment Maintenance	182	0	0	182	0	182	182	182	0	0
6283	Cleaning & Extermination Services	330	0	0	330	0	330	330	330	0	0
6284	Other	311	1,000	0	1,311	0	1,311	1,311	1,311	0	0
6291	National & Other Events	242	1,000	0	1,242	0	1,242	1,242	1,242	0	0
6293	Refreshment & Meals	121	0	0	121	0	121	121	121	0	0

MR. D. JAIKARAN
HEAD OF BUDGET AGENCY

AGENCY 73 - REGION 3: ESSEQUIBO ISLANDS/WEST DEMERARA
PROGRAMME 734 - EDUCATION DELIVERY
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		2,194,167	1,656	12,400	2,208,223	0	2,208,223	2,208,223	2,207,825	398	398
6111	Administrative	794,833	0	0	794,833	0	794,833	794,833	794,699	134	134
6112	Senior Technical	499,671	28,946	0	528,617	0	528,617	528,617	528,545	72	72
6113	Other Technical & Craft Skilled	168,093	0	0	168,093	0	168,093	168,093	168,093	0	0
6114	Clerical & Office Support	5,574	0	0	5,574	0	5,574	5,574	5,574	0	0
6115	Semi-Skilled Operatives & Unskilled	71,367	0	0	71,367	0	71,367	71,367	71,367	0	0
6116	Contracted Employees	2,577	(338)	0	2,239	0	2,239	2,239	2,239	0	0
6117	Temporary Employees	2,141	(807)	0	1,334	0	1,334	1,334	1,334	0	0
6131	Other Direct Labour Costs	11,885	160	0	12,045	0	12,045	12,045	12,045	0	0
6133	Benefits & Allowances	60,139	(23,881)	0	36,258	0	36,258	36,258	36,066	192	192
6134	National Insurance	137,512	(4,079)	0	133,433	0	133,433	133,433	133,433	0	0
6221	Drugs & Medical Supplies	1,100	(500)	0	600	0	600	600	600	0	0
6222	Field Materials & Supplies	13,000	(2,000)	0	11,000	0	11,000	11,000	11,000	0	0
6223	Office Materials & Supplies	13,000	(1,500)	0	11,500	0	11,500	11,500	11,500	0	0
6224	Print & Non-Print Materials	10,000	0	0	10,000	0	10,000	10,000	10,000	0	0
6231	Fuel & Lubricants	1,500	(1,000)	0	500	0	500	500	500	0	0
6241	Rental of Buildings	1,020	0	0	1,020	0	1,020	1,020	1,020	0	0
6242	Maintenance of Buildings	65,000	0	12,400	77,400	0	77,400	77,400	77,400	0	0
6243	Janitorial & Cleaning Supplies	2,100	0	0	2,100	0	2,100	2,100	2,100	0	0
6252	Maintenance of Bridges	6,000	0	0	6,000	0	6,000	6,000	6,000	0	0
6255	Maintenance of Other Infrastructure	35,000	0	0	35,000	0	35,000	35,000	35,000	0	0
6261	Local Travel & Subsistence	5,500	(2,000)	0	3,500	0	3,500	3,500	3,500	0	0
6263	Postage Telex & Cablegram	10	0	0	10	0	10	10	10	0	0
6264	Vehicle Spares & Service	1,500	0	0	1,500	0	1,500	1,500	1,500	0	0
6265	Other Transport Travel & Postage	6,575	0	0	6,575	0	6,575	6,575	6,575	0	0
6271	Telephone Charges	3,500	(500)	0	3,000	0	3,000	3,000	3,000	0	0
6272	Electricity Charges	34,130	0	0	34,130	0	34,130	34,130	34,130	0	0
6273	Water Charges	11,000	0	0	11,000	0	11,000	11,000	11,000	0	0
6281	Security Services	155,000	0	0	155,000	0	155,000	155,000	155,000	0	0
6282	Equipment Maintenance	2,000	0	0	2,000	0	2,000	2,000	2,000	0	0
6283	Cleaning & Extermination Services	8,400	1,500	0	9,900	0	9,900	9,900	9,900	0	0
6284	Other	50,000	7,655	0	57,655	0	57,655	57,655	57,655	0	0
6291	National & Other Events	6,700	0	0	6,700	0	6,700	6,700	6,700	0	0
6293	Refreshment & Meals	1,200	0	0	1,200	0	1,200	1,200	1,200	0	0
6294	Other	140	0	0	140	0	140	140	140	0	0
6302	Training (including Scholarships)	7,000	0	0	7,000	0	7,000	7,000	7,000	0	0

MR. D. JAIKARAN
HEAD OF BUDGET AGENCY

AGENCY 73 - REGION 3: ESSEQUIBO ISLANDS/WEST DEMERARA
PROGRAMME 735 - HEALTH SERVICES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		1,172,561	4,783	5,153	1,182,497	0	1,182,497	1,182,497	970,437	212,060	212,060
6111	Administrative	2,271	1,590	0	3,861	0	3,861	3,861	3,861	0	0
6112	Senior Technical	24,207	0	0	24,207	0	24,207	24,207	24,207	0	0
6113	Other Technical & Craft Skilled	112,437	11,506	0	123,943	0	123,943	123,943	123,922	21	21
6114	Clerical & Office Support	11,013	0	0	11,013	0	11,013	11,013	11,009	4	4
6115	Semi-Skilled Operatives & Unskilled	82,620	4,353	0	86,973	0	86,973	86,973	86,881	92	92
6116	Contracted Employees	139,492	(15,877)	0	123,615	0	123,615	123,615	123,591	24	24
6131	Other Direct Labour Costs	3,000	(1,442)	0	1,558	0	1,558	1,558	1,558	0	0
6133	Benefits & Allowances	30,411	(130)	0	30,281	0	30,281	30,281	30,281	0	0
6134	National Insurance	19,306	0	0	19,306	0	19,306	19,306	19,306	0	0
6221	Drugs & Medical Supplies	339,649	0	0	339,649	0	339,649	339,649	127,731	211,918	211,918
6222	Field Materials & Supplies	10,500	500	0	11,000	0	11,000	11,000	11,000	0	0
6223	Office Materials & Supplies	10,200	0	0	10,200	0	10,200	10,200	10,200	0	0
6224	Print & Non-Print Materials	6,000	0	0	6,000	0	6,000	6,000	6,000	0	0
6231	Fuel & Lubricants	9,000	(3,002)	0	5,998	0	5,998	5,998	5,998	0	0
6241	Rental of Buildings	0	0	0	0	0	0	0	0	0	0
6242	Maintenance of Buildings	32,500	0	5,153	37,653	0	37,653	37,653	37,653	0	0
6243	Janitorial & Cleaning Supplies	16,800	1,000	0	17,800	0	17,800	17,800	17,800	0	0
6251	Maintenance of Roads	8,613	0	0	8,613	0	8,613	8,613	8,613	0	0
6252	Maintenance of Bridges	3,500	0	0	3,500	0	3,500	3,500	3,500	0	0
6255	Maintenance of Other Infrastructure	15,000	0	0	15,000	0	15,000	15,000	15,000	0	0
6261	Local Travel & Subsistence	4,700	0	0	4,700	0	4,700	4,700	4,700	0	0
6263	Postage Telex & Cablegram	15	0	0	15	0	15	15	15	0	0
6264	Vehicle Spares & Service	5,000	0	0	5,000	0	5,000	5,000	5,000	0	0
6265	Other Transport Travel & Postage	2,200	500	0	2,700	0	2,700	2,700	2,700	0	0
6271	Telephone Charges	2,500	0	0	2,500	0	2,500	2,500	2,500	0	0
6272	Electricity Charges	80,000	0	0	80,000	0	80,000	80,000	80,000	0	0
6273	Water Charges	20,427	0	0	20,427	0	20,427	20,427	20,427	0	0
6281	Security Services	115,450	4,783	0	120,233	0	120,233	120,233	120,232	1	1
6282	Equipment Maintenance	15,000	0	0	15,000	0	15,000	15,000	15,000	0	0
6283	Cleaning & Extermination Services	11,500	502	0	12,002	0	12,002	12,002	12,002	0	0
6284	Other	5,200	500	0	5,700	0	5,700	5,700	5,700	0	0
6291	National & Other Events	1,000	0	0	1,000	0	1,000	1,000	1,000	0	0
6292	Dietary	30,750	0	0	30,750	0	30,750	30,750	30,750	0	0

AGENCY 73 - REGION 3: ESSEQUIBO ISLANDS/WEST DEMERARA
PROGRAMME 735 - HEALTH SERVICES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
6293	Refreshment & Meals	800	0	0	800	0	800	800	800	0	0
6294	Other	300	0	0	300	0	300	300	300	0	0
6302	Training (including Scholarships)	1,200	0	0	1,200	0	1,200	1,200	1,200	0	0

MR. D. JAIKARAN
HEAD OF BUDGET AGENCY

AGENCY 74 - REGION 4: DEMERARA/MAHAICA
PROGRAMME 741 - REGIONAL ADMINISTRATION AND FINANCE
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		173,497	3,500	0	176,997	0	176,997	166,866	161,970	15,027	4,896
6111	Administrative	21,347	(2,171)	0	19,176	0	19,176	19,176	19,164	12	12
6113	Other Technical & Craft Skilled	7,084	(1,260)	0	5,824	0	5,824	5,824	5,824	0	0
6114	Clerical & Office Support	9,230	(1,050)	0	8,180	0	8,180	8,180	8,180	0	0
6115	Semi-Skilled Operatives & Unskilled	6,280	(470)	0	5,810	0	5,810	5,810	5,810	0	0
6116	Contracted Employees	21,987	5,001	0	26,988	0	26,988	26,988	26,983	5	5
6131	Other Direct Labour Costs	148	90	0	238	0	238	238	238	0	0
6133	Benefits & Allowances	3,925	109	0	4,034	0	4,034	4,034	4,034	0	0
6134	National Insurance	3,602	(249)	0	3,353	0	3,353	3,353	3,353	0	0
6211	Expenses Specific to Agency	13,483	0	0	13,483	0	13,483	13,483	13,479	4	4
6221	Drugs & Medical Supplies	110	0	0	110	0	110	110	110	0	0
6222	Field Materials & Supplies	370	0	0	370	0	370	370	15	355	355
6223	Office Materials & Supplies	3,020	0	0	3,020	0	3,020	3,020	2,730	290	290
6224	Print & Non-Print Materials	860	0	0	860	0	860	860	859	1	1
6231	Fuel & Lubricants	1,000	(750)	0	250	0	250	250	239	11	11
6242	Maintenance of Buildings	13,000	1,750	0	14,750	0	14,750	14,750	14,716	34	34
6243	Janitorial & Cleaning Supplies	360	0	0	360	0	360	360	356	4	4
6255	Maintenance of Other Infrastructure	2,500	1,750	0	4,250	0	4,250	4,250	4,202	48	48
6261	Local Travel & Subsistence	3,200	0	0	3,200	0	3,200	2,945	1,727	1,473	1,218
6263	Postage Telex & Cablegram	20	0	0	20	0	20	20	20	0	0
6264	Vehicle Spares & Service	250	0	0	250	0	250	250	250	0	0
6265	Other Transport Travel & Postage	441	0	0	441	0	441	441	157	284	284
6271	Telephone Charges	1,690	0	0	1,690	0	1,690	1,651	1,523	167	128
6272	Electricity Charges	2,715	0	0	2,715	0	2,715	2,715	1,869	846	846
6273	Water Charges	58	0	0	58	0	58	58	58	0	0
6281	Security Services	39,630	0	0	39,630	0	39,630	29,793	28,804	10,826	989
6282	Equipment Maintenance	1,500	0	0	1,500	0	1,500	1,500	1,451	49	49
6283	Cleaning & Extermination Services	550	0	0	550	0	550	550	548	2	2
6284	Other	2,660	0	0	2,660	0	2,660	2,660	2,167	493	493
6291	National & Other Events	6,052	750	0	6,802	0	6,802	6,802	6,795	7	7
6293	Refreshment & Meals	825	0	0	825	0	825	825	825	0	0
6294	Other	350	0	0	350	0	350	350	348	2	2
6302	Training (including Scholarships)	1,650	0	0	1,650	0	1,650	1,650	1,536	114	114
6311	Rates & Taxes	3,600	0	0	3,600	0	3,600	3,600	3,600	0	0

MS. P. LUCAS
HEAD OF BUDGET AGENCY

AGENCY 74 - REGION 4: DEMERARA/MAHAICA
PROGRAMME 742 - AGRICULTURE
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		280,161	38,574	0	318,735	0	318,735	318,732	316,810	1,925	1,922
6113	Other Technical & Craft Skilled	3,976	0	0	3,976	0	3,976	3,973	3,973	3	0
6114	Clerical & Office Support	802	(294)	0	508	0	508	508	508	0	0
6115	Semi-Skilled Operatives & Unskilled	26,745	(2,607)	0	24,138	0	24,138	24,138	24,138	0	0
6116	Contracted Employees	49,647	3,903	0	53,550	0	53,550	53,550	53,547	3	3
6131	Other Direct Labour Costs	2,400	(660)	0	1,740	0	1,740	1,740	1,740	0	0
6133	Benefits & Allowances	1,126	(105)	0	1,021	0	1,021	1,021	1,021	0	0
6134	National Insurance	2,524	(237)	0	2,287	0	2,287	2,287	2,287	0	0
6221	Drugs & Medical Supplies	30	0	0	30	0	30	30	30	0	0
6222	Field Materials & Supplies	1,500	0	0	1,500	0	1,500	1,500	1,499	1	1
6223	Office Materials & Supplies	1,150	0	0	1,150	0	1,150	1,150	1,150	0	0
6224	Print & Non-Print Materials	250	0	0	250	0	250	250	250	0	0
6231	Fuel & Lubricants	5,000	0	0	5,000	0	5,000	5,000	4,999	1	1
6242	Maintenance of Buildings	5,600	0	0	5,600	0	5,600	5,600	5,600	0	0
6243	Janitorial & Cleaning Supplies	335	0	0	335	0	335	335	335	0	0
6253	Maintenance of Drainage & Irrigation	121,315	40,365	0	161,680	0	161,680	161,680	161,680	0	0
6255	Maintenance of Other Infrastructure	2,000	0	0	2,000	0	2,000	2,000	2,000	0	0
6261	Local Travel & Subsistence	825	(353)	0	472	0	472	472	180	292	292
6264	Vehicle Spares & Service	1,500	203	0	1,703	0	1,703	1,703	1,703	0	0
6265	Other Transport Travel & Postage	0	0	0	0	0	0	0	0	0	0
6271	Telephone Charges	50	0	0	50	0	50	50	50	0	0
6272	Electricity Charges	30,000	0	0	30,000	0	30,000	30,000	29,999	1	1
6273	Water Charges	250	0	0	250	0	250	250	162	88	88
6281	Security Services	19,000	(1,791)	0	17,209	0	17,209	17,209	15,673	1,536	1,536
6282	Equipment Maintenance	140	0	0	140	0	140	140	140	0	0
6283	Cleaning & Extermination Services	190	0	0	190	0	190	190	190	0	0
6284	Other	150	0	0	150	0	150	150	150	0	0
6293	Refreshment & Meals	60	150	0	210	0	210	210	210	0	0
6302	Training (including Scholarships)	125	0	0	125	0	125	125	125	0	0
6311	Rates & Taxes	3,471	0	0	3,471	0	3,471	3,471	3,471	0	0

MS. P. LUCAS
HEAD OF BUDGET AGENCY

AGENCY 74 - REGION 4: DEMERARA/MAHAICA
PROGRAMME 743 - PUBLIC WORKS
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		117,352	15,800	0	133,152	0	133,152	133,152	126,703	6,449	6,449
6112	Senior Technical	0	0	0	0	0	0	0	0	0	0
6113	Other Technical & Craft Skilled	6,501	172	0	6,673	0	6,673	6,673	6,673	0	0
6114	Clerical & Office Support	0	0	0	0	0	0	0	0	0	0
6115	Semi-Skilled Operatives & Unskilled	1,875	(150)	0	1,725	0	1,725	1,725	1,725	0	0
6116	Contracted Employees	12,599	0	0	12,599	0	12,599	12,599	12,599	0	0
6131	Other Direct Labour Costs	180	(15)	0	165	0	165	165	165	0	0
6133	Benefits & Allowances	728	(23)	0	705	0	705	705	705	0	0
6134	National Insurance	704	16	0	720	0	720	720	720	0	0
6221	Drugs & Medical Supplies	50	0	0	50	0	50	50	50	0	0
6222	Field Materials & Supplies	900	0	0	900	0	900	900	835	65	65
6223	Office Materials & Supplies	600	400	0	1,000	0	1,000	1,000	1,000	0	0
6224	Print & Non-Print Materials	300	0	0	300	0	300	300	270	30	30
6231	Fuel & Lubricants	1,000	(799)	0	201	0	201	201	201	0	0
6242	Maintenance of Buildings	12,500	0	0	12,500	0	12,500	12,500	12,500	0	0
6243	Janitorial & Cleaning Supplies	550	0	0	550	0	550	550	550	0	0
6251	Maintenance of Roads	32,500	12,000	0	44,500	0	44,500	44,500	44,479	21	21
6252	Maintenance of Bridges	16,500	3,800	0	20,300	0	20,300	20,300	20,300	0	0
6255	Maintenance of Other Infrastructure	7,000	0	0	7,000	0	7,000	7,000	7,000	0	0
6261	Local Travel & Subsistence	780	(156)	0	624	0	624	624	411	213	213
6264	Vehicle Spares & Service	4,500	0	0	4,500	0	4,500	4,500	3,696	804	804
6265	Other Transport Travel & Postage	50	0	0	50	0	50	50	0	50	50
6271	Telephone Charges	350	0	0	350	0	350	350	350	0	0
6272	Electricity Charges	14,000	0	0	14,000	0	14,000	14,000	8,756	5,244	5,244
6273	Water Charges	1,200	0	0	1,200	0	1,200	1,200	1,200	0	0
6281	Security Services	0	0	0	0	0	0	0	0	0	0
6282	Equipment Maintenance	155	399	0	554	0	554	554	547	7	7
6283	Cleaning & Extermination Services	1,250	0	0	1,250	0	1,250	1,250	1,235	15	15
6284	Other	500	0	0	500	0	500	500	500	0	0
6291	National & Other Events	0	0	0	0	0	0	0	0	0	0
6293	Refreshment & Meals	80	156	0	236	0	236	236	236	0	0
6294	Other	0	0	0	0	0	0	0	0	0	0
6311	Rates & Taxes	0	0	0	0	0	0	0	0	0	0

MS. P. LUCAS
HEAD OF BUDGET AGENCY

AGENCY 74 - REGION 4: DEMERARA/MAHAICA
PROGRAMME 744 - EDUCATION DELIVERY
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		3,355,915	(57,875)	0	3,298,040	0	3,298,040	3,241,614	3,198,034	100,006	43,580
6111	Administrative	551,951	(14,152)	0	537,799	0	537,799	537,799	537,752	47	47
6112	Senior Technical	1,277,287	15,204	0	1,292,491	0	1,292,491	1,292,491	1,291,709	782	782
6113	Other Technical & Craft Skilled	289,600	(2,748)	0	286,852	0	286,852	286,852	286,726	126	126
6114	Clerical & Office Support	3,036	260	0	3,296	0	3,296	3,296	3,296	0	0
6115	Semi-Skilled Operatives & Unskilled	33,696	(1,605)	0	32,091	0	32,091	32,091	32,091	0	0
6116	Contracted Employees	16,416	(4,843)	0	11,573	0	11,573	11,573	11,573	0	0
6117	Temporary Employees	0	0	0	0	0	0	0	0	0	0
6131	Other Direct Labour Costs	17,399	7,814	0	25,213	0	25,213	25,213	25,209	4	4
6133	Benefits & Allowances	74,397	(7,146)	0	67,251	0	67,251	67,251	67,251	0	0
6134	National Insurance	178,889	7,215	0	186,104	0	186,104	186,104	186,099	5	5
6221	Drugs & Medical Supplies	701	0	0	701	0	701	701	697	4	4
6222	Field Materials & Supplies	30,768	0	0	30,768	0	30,768	30,768	30,768	0	0
6223	Office Materials & Supplies	2,928	0	0	2,928	0	2,928	2,928	2,907	21	21
6224	Print & Non-Print Materials	15,600	0	0	15,600	0	15,600	15,600	15,600	0	0
6231	Fuel & Lubricants	1,000	0	0	1,000	0	1,000	1,000	982	18	18
6241	Rental of Buildings	450	138	0	588	0	588	588	552	36	36
6242	Maintenance of Buildings	97,487	33,500	0	130,987	0	130,987	130,987	130,987	0	0
6243	Janitorial & Cleaning Supplies	4,524	0	0	4,524	0	4,524	4,524	4,496	28	28
6252	Maintenance of Bridges	5,000	0	0	5,000	0	5,000	5,000	4,999	1	1
6255	Maintenance of Other Infrastructure	65,950	800	0	66,750	0	66,750	66,750	66,750	0	0
6261	Local Travel & Subsistence	4,400	0	0	4,400	0	4,400	4,400	1,819	2,581	2,581
6263	Postage Telex & Cablegram	15	0	0	15	0	15	15	0	15	15
6264	Vehicle Spares & Service	1,600	711	0	2,311	0	2,311	2,311	2,311	0	0
6265	Other Transport Travel & Postage	13,800	0	0	13,800	0	13,800	13,800	11,059	2,741	2,741
6271	Telephone Charges	2,700	0	0	2,700	0	2,700	2,700	1,491	1,209	1,209
6272	Electricity Charges	126,204	0	0	126,204	0	126,204	126,204	93,486	32,718	32,718
6273	Water Charges	26,000	0	0	26,000	0	26,000	26,000	26,000	0	0
6281	Security Services	399,642	(133,872)	0	265,770	0	265,770	209,344	208,301	57,469	1,043
6282	Equipment Maintenance	2,624	0	0	2,624	0	2,624	2,624	2,624	0	0
6283	Cleaning & Extermination Services	13,000	4,349	0	17,349	0	17,349	17,349	17,343	6	6
6284	Other	79,211	27,000	0	106,211	0	106,211	106,211	104,074	2,137	2,137
6291	National & Other Events	10,050	9,500	0	19,550	0	19,550	19,550	19,521	29	29
6292	Dietary	0	0	0	0	0	0	0	0	0	0

AGENCY 74 - REGION 4: DEMERARA/MAHAICA
PROGRAMME 744 - EDUCATION DELIVERY
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
6293	Refreshment & Meals	3,200	0	0	3,200	0	3,200	3,200	3,199	1	1
6294	Other	1,000	0	0	1,000	0	1,000	1,000	973	27	27
6302	Training (including Scholarships)	5,390	0	0	5,390	0	5,390	5,390	5,389	1	1

MS. P. LUCAS
HEAD OF BUDGET AGENCY

AGENCY 74 - REGION 4: DEMERARA/MAHAICA
PROGRAMME 745 - HEALTH SERVICES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		1,111,627	0	0	1,111,627	0	1,111,627	1,056,133	932,040	179,587	124,093
6111	Administrative	0	0	0	0	0	0	0	0	0	0
6112	Senior Technical	20,296	0	0	20,296	0	20,296	20,296	20,296	0	0
6113	Other Technical & Craft Skilled	33,614	0	0	33,614	0	33,614	33,614	33,614	0	0
6114	Clerical & Office Support	3,160	1,375	0	4,535	0	4,535	4,535	4,535	0	0
6115	Semi-Skilled Operatives & Unskilled	32,014	2,890	0	34,904	0	34,904	34,904	34,804	100	100
6116	Contracted Employees	62,623	(5,042)	0	57,581	0	57,581	57,581	57,575	6	6
6131	Other Direct Labour Costs	120	275	0	395	0	395	395	395	0	0
6133	Benefits & Allowances	9,347	283	0	9,630	0	9,630	9,630	9,630	0	0
6134	National Insurance	7,474	219	0	7,693	0	7,693	7,693	7,693	0	0
6221	Drugs & Medical Supplies	586,981	3,000	0	589,981	0	589,981	589,981	553,925	36,056	36,056
6222	Field Materials & Supplies	2,682	0	0	2,682	0	2,682	2,682	2,663	19	19
6223	Office Materials & Supplies	2,100	0	0	2,100	0	2,100	2,100	2,100	0	0
6224	Print & Non-Print Materials	6,900	0	0	6,900	0	6,900	6,900	6,898	2	2
6231	Fuel & Lubricants	1,000	0	0	1,000	0	1,000	0	0	1,000	0
6241	Rental of Buildings	0	0	0	0	0	0	0	0	0	0
6242	Maintenance of Buildings	25,200	1,500	0	26,700	0	26,700	26,700	26,681	19	19
6243	Janitorial & Cleaning Supplies	6,200	1,000	0	7,200	0	7,200	7,200	7,040	160	160
6255	Maintenance of Other Infrastructure	21,900	0	0	21,900	0	21,900	21,900	21,900	0	0
6261	Local Travel & Subsistence	3,400	0	0	3,400	0	3,400	3,400	526	2,874	2,874
6263	Postage Telex & Cablegram	0	0	0	0	0	0	0	0	0	0
6264	Vehicle Spares & Service	5,065	0	0	5,065	0	5,065	5,065	4,942	123	123
6265	Other Transport Travel & Postage	3,000	0	0	3,000	0	3,000	1,321	1,291	1,709	30
6271	Telephone Charges	2,980	0	0	2,980	0	2,980	2,980	2,376	604	604
6272	Electricity Charges	130,204	0	0	130,204	0	130,204	130,204	48,447	81,757	81,757
6273	Water Charges	7,216	0	0	7,216	0	7,216	7,216	7,216	0	0
6281	Security Services	114,826	(7,500)	0	107,326	0	107,326	56,261	54,611	52,715	1,650
6282	Equipment Maintenance	4,805	0	0	4,805	0	4,805	4,805	4,761	44	44
6283	Cleaning & Extermination Services	7,000	0	0	7,000	0	7,000	7,000	6,962	38	38
6284	Other	650	1,000	0	1,650	0	1,650	1,650	1,354	296	296
6291	National & Other Events	640	1,000	0	1,640	0	1,640	1,640	1,620	20	20
6292	Dietary	7,150	0	0	7,150	0	7,150	5,400	5,321	1,829	79
6293	Refreshment & Meals	770	0	0	770	0	770	770	764	6	6
6294	Other	800	0	0	800	0	800	800	800	0	0
6302	Training (including Scholarships)	1,510	0	0	1,510	0	1,510	1,510	1,300	210	210

MS. P. LUCAS
HEAD OF BUDGET AGENCY

AGENCY 75 - REGION 5: MAHAICA/BERBICE
PROGRAMME 751 - REGIONAL ADMINISTRATION AND FINANCE
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		139,264	(2,120)	0	137,144	0	137,144	130,125	121,624	15,520	8,501
6111	Administrative	11,938	0	0	11,938	0	11,938	10,549	10,549	1,389	0
6112	Senior Technical	1,850	0	0	1,850	0	1,850	1,565	1,565	285	0
6113	Other Technical & Craft Skilled	6,558	0	0	6,558	0	6,558	6,151	6,150	408	1
6114	Clerical & Office Support	6,469	7,946	0	14,415	0	14,415	14,415	14,369	46	46
6115	Semi-Skilled Operatives & Unskilled	1,070	2,100	0	3,170	0	3,170	2,720	2,720	450	0
6116	Contracted Employees	34,710	(12,726)	0	21,984	0	21,984	18,045	18,045	3,939	0
6131	Other Direct Labour Costs	161	300	0	461	0	461	337	337	124	0
6133	Benefits & Allowances	2,964	860	0	3,824	0	3,824	3,485	3,485	339	0
6134	National Insurance	2,378	500	0	2,878	0	2,878	2,792	2,792	86	0
6211	Expenses Specific to Agency	7,000	0	0	7,000	0	7,000	7,000	7,000	0	0
6221	Drugs & Medical Supplies	20	0	0	20	0	20	20	20	0	0
6222	Field Materials & Supplies	600	0	0	600	0	600	600	600	0	0
6223	Office Materials & Supplies	1,400	0	0	1,400	0	1,400	1,400	1,400	0	0
6224	Print & Non-Print Materials	600	0	0	600	0	600	600	600	0	0
6231	Fuel & Lubricants	4,503	1,000	0	5,503	0	5,503	5,503	5,502	1	1
6242	Maintenance of Buildings	8,200	0	0	8,200	0	8,200	8,200	8,199	1	1
6243	Janitorial & Cleaning Supplies	300	0	0	300	0	300	300	300	0	0
6261	Local Travel & Subsistence	2,200	(900)	0	1,300	0	1,300	1,300	1,261	39	39
6263	Postage Telex & Cablegram	44	0	0	44	0	44	44	44	0	0
6264	Vehicle Spares & Service	1,800	0	0	1,800	0	1,800	1,800	1,800	0	0
6265	Other Transport Travel & Postage	480	0	0	480	0	480	480	480	0	0
6271	Telephone Charges	1,560	300	0	1,860	0	1,860	1,860	1,860	0	0
6272	Electricity Charges	3,600	0	0	3,600	0	3,600	3,600	3,600	0	0
6273	Water Charges	1,314	0	0	1,314	0	1,314	1,314	1,314	0	0
6281	Security Services	30,845	(3,000)	0	27,845	0	27,845	27,845	19,433	8,412	8,412
6282	Equipment Maintenance	1,500	0	0	1,500	0	1,500	1,500	1,500	0	0
6283	Cleaning & Extermination Services	700	0	0	700	0	700	700	700	0	0
6284	Other	0	1,300	0	1,300	0	1,300	1,300	1,300	0	0
6291	National & Other Events	2,500	0	0	2,500	0	2,500	2,500	2,499	1	1
6293	Refreshment & Meals	1,400	200	0	1,600	0	1,600	1,600	1,600	0	0
6302	Training (including Scholarships)	600	0	0	600	0	600	600	600	0	0

MR. O. MORRISON
HEAD OF BUDGET AGENCY

AGENCY 75 - REGION 5: MAHAICA/BERBICE
PROGRAMME 752 - AGRICULTURE
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		139,658	0	0	139,658	0	139,658	138,289	138,103	1,555	186
6113	Other Technical & Craft Skilled	0	0	0	0	0	0	0	0	0	0
6114	Clerical & Office Support	0	0	0	0	0	0	0	0	0	0
6115	Semi-Skilled Operatives & Unskilled	5,058	(22)	0	5,036	0	5,036	3,787	3,785	1,251	2
6131	Other Direct Labour Costs	0	0	0	0	0	0	0	0	0	0
6133	Benefits & Allowances	458	0	0	458	0	458	338	338	120	0
6134	National Insurance	332	22	0	354	0	354	354	349	5	5
6221	Drugs & Medical Supplies	24	0	0	24	0	24	24	24	0	0
6222	Field Materials & Supplies	125	0	0	125	0	125	125	125	0	0
6223	Office Materials & Supplies	200	0	0	200	0	200	200	200	0	0
6224	Print & Non-Print Materials	150	0	0	150	0	150	150	148	2	2
6231	Fuel & Lubricants	2,000	0	0	2,000	0	2,000	2,000	2,000	0	0
6251	Maintenance of Roads	31,639	0	0	31,639	0	31,639	31,639	31,639	0	0
6252	Maintenance of Bridges	10,000	0	0	10,000	0	10,000	10,000	9,994	6	6
6253	Maintenance of Drainage & Irrigation	77,000	0	0	77,000	0	77,000	77,000	77,000	0	0
6255	Maintenance of Other Infrastructure	10,542	0	0	10,542	0	10,542	10,542	10,538	4	4
6261	Local Travel & Subsistence	550	0	0	550	0	550	550	388	162	162
6264	Vehicle Spares & Service	1,300	0	0	1,300	0	1,300	1,300	1,300	0	0
6281	Security Services	0	0	0	0	0	0	0	0	0	0
6282	Equipment Maintenance	200	0	0	200	0	200	200	195	5	5
6284	Other	0	0	0	0	0	0	0	0	0	0
6293	Refreshment & Meals	80	0	0	80	0	80	80	80	0	0

MR. O. MORRISON
HEAD OF BUDGET AGENCY

AGENCY 75 - REGION 5: MAHAICA/BERBICE
PROGRAMME 753 - PUBLIC WORKS
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		126,741	4,020	0	130,761	0	130,761	129,110	129,090	1,671	20
6112	Senior Technical	2,859	0	0	2,859	0	2,859	2,288	2,288	571	0
6113	Other Technical & Craft Skilled	4,362	0	0	4,362	0	4,362	4,125	4,125	237	0
6114	Clerical & Office Support	0	1,000	0	1,000	0	1,000	921	921	79	0
6115	Semi-Skilled Operatives & Unskilled	6,715	2,663	0	9,378	0	9,378	9,378	9,375	3	3
6116	Contracted Employees	21,846	(3,223)	0	18,623	0	18,623	17,871	17,871	752	0
6131	Other Direct Labour Costs	180	220	0	400	0	400	390	390	10	0
6133	Benefits & Allowances	1,665	0	0	1,665	0	1,665	1,663	1,663	2	0
6134	National Insurance	999	360	0	1,359	0	1,359	1,359	1,357	2	2
6221	Drugs & Medical Supplies	15	0	0	15	0	15	15	15	0	0
6222	Field Materials & Supplies	150	0	0	150	0	150	150	150	0	0
6223	Office Materials & Supplies	600	0	0	600	0	600	600	600	0	0
6224	Print & Non-Print Materials	500	0	0	500	0	500	500	496	4	4
6231	Fuel & Lubricants	3,500	0	0	3,500	0	3,500	3,500	3,500	0	0
6242	Maintenance of Buildings	7,500	500	0	8,000	0	8,000	8,000	8,000	0	0
6243	Janitorial & Cleaning Supplies	650	0	0	650	0	650	650	650	0	0
6251	Maintenance of Roads	52,650	0	0	52,650	0	52,650	52,650	52,650	0	0
6252	Maintenance of Bridges	9,300	0	0	9,300	0	9,300	9,300	9,300	0	0
6255	Maintenance of Other Infrastructure	9,200	3,000	0	12,200	0	12,200	12,200	12,200	0	0
6261	Local Travel & Subsistence	800	(500)	0	300	0	300	300	291	9	9
6264	Vehicle Spares & Service	900	0	0	900	0	900	900	899	1	1
6271	Telephone Charges	100	0	0	100	0	100	100	100	0	0
6273	Water Charges	625	0	0	625	0	625	625	625	0	0
6281	Security Services	0	0	0	0	0	0	0	0	0	0
6282	Equipment Maintenance	595	0	0	595	0	595	595	594	1	1
6283	Cleaning & Extermination Services	1,000	0	0	1,000	0	1,000	1,000	1,000	0	0
6293	Refreshment & Meals	30	0	0	30	0	30	30	30	0	0

MR. O. MORRISON
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AGENCY 75 - REGION 5: MAHAICA/BERBICE
PROGRAMME 754 - EDUCATION DELIVERY
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		1,304,058	1,500	0	1,305,558	0	1,305,558	1,303,843	1,297,505	8,053	6,338
6111	Administrative	267,448	1,508	0	268,956	0	268,956	268,956	268,939	17	17
6112	Senior Technical	411,880	15,660	0	427,540	0	427,540	427,540	427,375	165	165
6113	Other Technical & Craft Skilled	159,384	(7,500)	0	151,884	0	151,884	151,624	151,602	282	22
6114	Clerical & Office Support	723	1,400	0	2,123	0	2,123	2,076	2,076	47	0
6115	Semi-Skilled Operatives & Unskilled	9,965	(1,700)	0	8,265	0	8,265	8,141	8,141	124	0
6116	Contracted Employees	12,967	(5,708)	0	7,259	0	7,259	7,072	7,072	187	0
6131	Other Direct Labour Costs	8,714	(600)	0	8,114	0	8,114	8,029	8,029	85	0
6133	Benefits & Allowances	21,272	(2,560)	0	18,712	0	18,712	18,434	18,434	278	0
6134	National Insurance	73,142	(500)	0	72,642	0	72,642	71,908	71,908	734	0
6221	Drugs & Medical Supplies	760	0	0	760	0	760	760	758	2	2
6222	Field Materials & Supplies	10,000	0	0	10,000	0	10,000	10,000	10,000	0	0
6223	Office Materials & Supplies	4,500	0	0	4,500	0	4,500	4,500	4,500	0	0
6224	Print & Non-Print Materials	9,300	0	0	9,300	0	9,300	9,300	9,300	0	0
6231	Fuel & Lubricants	5,500	2,500	0	8,000	0	8,000	8,000	8,000	0	0
6241	Rental of Buildings	180	0	0	180	0	180	180	180	0	0
6242	Maintenance of Buildings	56,000	0	0	56,000	0	56,000	56,000	55,999	1	1
6243	Janitorial & Cleaning Supplies	6,700	0	0	6,700	0	6,700	6,700	6,700	0	0
6255	Maintenance of Other Infrastructure	12,000	0	0	12,000	0	12,000	12,000	12,000	0	0
6261	Local Travel & Subsistence	4,000	(2,600)	0	1,400	0	1,400	1,400	1,194	206	206
6263	Postage Telex & Cablegram	50	0	0	50	0	50	50	50	0	0
6264	Vehicle Spares & Service	2,970	0	0	2,970	0	2,970	2,970	2,970	0	0
6265	Other Transport Travel & Postage	2,800	(600)	0	2,200	0	2,200	2,200	2,200	0	0
6271	Telephone Charges	1,000	0	0	1,000	0	1,000	1,000	1,000	0	0
6272	Electricity Charges	55,345	0	0	55,345	0	55,345	55,345	55,345	0	0
6273	Water Charges	7,500	0	0	7,500	0	7,500	7,500	7,500	0	0
6281	Security Services	100,587	(12,300)	0	88,287	0	88,287	88,287	82,364	5,923	5,923
6282	Equipment Maintenance	2,905	(1,000)	0	1,905	0	1,905	1,905	1,905	0	0
6283	Cleaning & Extermination Services	7,000	1,900	0	8,900	0	8,900	8,900	8,900	0	0
6284	Other	29,726	12,600	0	42,326	0	42,326	42,326	42,326	0	0
6291	National & Other Events	5,000	1,000	0	6,000	0	6,000	6,000	5,999	1	1
6292	Dietary	6,000	0	0	6,000	0	6,000	6,000	5,999	1	1
6293	Refreshment & Meals	1,100	0	0	1,100	0	1,100	1,100	1,100	0	0
6294	Other	640	0	0	640	0	640	640	640	0	0
6302	Training (including Scholarships)	7,000	0	0	7,000	0	7,000	7,000	7,000	0	0

MR. O. MORRISON
HEAD OF BUDGET AGENCY

AGENCY 75 - REGION 5: MAHAICA/BERBICE
PROGRAMME 755 - HEALTH SERVICES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		563,235	(3,400)	0	559,835	0	559,835	558,203	480,445	79,390	77,758
6111	Administrative	2,272	23	0	2,295	0	2,295	2,295	2,294	1	1
6112	Senior Technical	20,850	(4,836)	0	16,014	0	16,014	15,874	15,874	140	0
6113	Other Technical & Craft Skilled	51,454	0	0	51,454	0	51,454	51,358	51,342	112	16
6114	Clerical & Office Support	802	2,989	0	3,791	0	3,791	3,791	3,790	1	1
6115	Semi-Skilled Operatives & Unskilled	52,950	15,700	0	68,650	0	68,650	68,650	68,532	118	118
6116	Contracted Employees	68,916	(14,000)	0	54,916	0	54,916	54,823	54,807	109	16
6131	Other Direct Labour Costs	1,091	0	0	1,091	0	1,091	809	809	282	0
6133	Benefits & Allowances	12,849	124	0	12,973	0	12,973	12,973	12,972	1	1
6134	National Insurance	12,513	0	0	12,513	0	12,513	11,492	11,492	1,021	0
6221	Drugs & Medical Supplies	155,653	0	0	155,653	0	155,653	155,653	80,652	75,001	75,001
6222	Field Materials & Supplies	4,850	0	0	4,850	0	4,850	4,850	4,850	0	0
6223	Office Materials & Supplies	5,000	0	0	5,000	0	5,000	5,000	4,999	1	1
6224	Print & Non-Print Materials	4,800	(1,000)	0	3,800	0	3,800	3,800	3,799	1	1
6231	Fuel & Lubricants	8,900	2,500	0	11,400	0	11,400	11,400	11,400	0	0
6241	Rental of Buildings	0	0	0	0	0	0	0	0	0	0
6242	Maintenance of Buildings	22,000	0	0	22,000	0	22,000	22,000	22,000	0	0
6243	Janitorial & Cleaning Supplies	9,600	0	0	9,600	0	9,600	9,600	9,600	0	0
6255	Maintenance of Other Infrastructure	9,245	7,000	0	16,245	0	16,245	16,245	16,245	0	0
6261	Local Travel & Subsistence	3,464	(1,380)	0	2,084	0	2,084	2,084	2,084	0	0
6263	Postage Telex & Cablegram	0	0	0	0	0	0	0	0	0	0
6264	Vehicle Spares & Service	2,259	280	0	2,539	0	2,539	2,539	2,539	0	0
6265	Other Transport Travel & Postage	640	200	0	840	0	840	840	820	20	20
6271	Telephone Charges	1,642	0	0	1,642	0	1,642	1,642	1,641	1	1
6272	Electricity Charges	53,044	(7,000)	0	46,044	0	46,044	46,044	46,044	0	0
6273	Water Charges	6,325	0	0	6,325	0	6,325	6,325	6,325	0	0
6281	Security Services	28,879	(3,100)	0	25,779	0	25,779	25,779	23,201	2,578	2,578
6282	Equipment Maintenance	4,819	0	0	4,819	0	4,819	4,819	4,819	0	0
6283	Cleaning & Extermination Services	6,665	(500)	0	6,165	0	6,165	6,165	6,165	0	0
6284	Other	589	0	0	589	0	589	589	589	0	0
6291	National & Other Events	400	200	0	600	0	600	600	599	1	1
6292	Dietary	7,850	(1,000)	0	6,850	0	6,850	6,850	6,850	0	0
6293	Refreshment & Meals	2,296	400	0	2,696	0	2,696	2,696	2,696	0	0
6294	Other	198	0	0	198	0	198	198	197	1	1
6302	Training (including Scholarships)	420	0	0	420	0	420	420	419	1	1

MR. O. MORRISON
HEAD OF BUDGET AGENCY

AGENCY 76 - REGION 6: EAST BERBICE/CORENTYNE
PROGRAMME 761 - REGIONAL ADMINISTRATION AND FINANCE
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		146,374	1	0	146,375	0	146,375	146,124	143,929	2,446	2,195
6111	Administrative	12,374	338	0	12,712	0	12,712	12,711	12,698	14	13
6113	Other Technical & Craft Skilled	3,574	328	0	3,902	0	3,902	3,902	3,902	0	0
6114	Clerical & Office Support	5,961	8,988	0	14,949	0	14,949	14,949	14,915	34	34
6115	Semi-Skilled Operatives & Unskilled	1,443	1,086	0	2,529	0	2,529	2,364	2,364	165	0
6116	Contracted Employees	41,565	(11,957)	0	29,608	0	29,608	29,531	29,523	85	8
6131	Other Direct Labour Costs	289	0	0	289	0	289	282	282	7	0
6133	Benefits & Allowances	2,141	458	0	2,599	0	2,599	2,598	2,598	1	0
6134	National Insurance	1,986	760	0	2,746	0	2,746	2,746	2,746	0	0
6211	Expenses Specific to Agency	17,500	0	0	17,500	0	17,500	17,500	17,472	28	28
6221	Drugs & Medical Supplies	50	0	0	50	0	50	50	47	3	3
6222	Field Materials & Supplies	250	0	0	250	0	250	250	248	2	2
6223	Office Materials & Supplies	3,400	0	0	3,400	0	3,400	3,400	3,400	0	0
6224	Print & Non-Print Materials	3,100	0	0	3,100	0	3,100	3,100	3,098	2	2
6231	Fuel & Lubricants	2,500	0	0	2,500	0	2,500	2,500	1,650	850	850
6242	Maintenance of Buildings	9,400	0	0	9,400	0	9,400	9,400	9,400	0	0
6243	Janitorial & Cleaning Supplies	300	0	0	300	0	300	300	252	48	48
6255	Maintenance of Other Infrastructure	6,500	0	0	6,500	0	6,500	6,500	6,500	0	0
6261	Local Travel & Subsistence	2,200	0	0	2,200	0	2,200	2,200	2,160	40	40
6263	Postage Telex & Cablegram	15	0	0	15	0	15	15	15	0	0
6264	Vehicle Spares & Service	2,200	0	0	2,200	0	2,200	2,200	2,189	11	11
6265	Other Transport Travel & Postage	250	0	0	250	0	250	250	212	38	38
6271	Telephone Charges	2,200	0	0	2,200	0	2,200	2,200	1,311	889	889
6272	Electricity Charges	1,800	0	0	1,800	0	1,800	1,800	1,800	0	0
6273	Water Charges	835	0	0	835	0	835	835	826	9	9
6281	Security Services	14,933	0	0	14,933	0	14,933	14,933	14,851	82	82
6282	Equipment Maintenance	1,800	0	0	1,800	0	1,800	1,800	1,774	26	26
6283	Cleaning & Extermination Services	1,220	0	0	1,220	0	1,220	1,220	1,215	5	5
6284	Other	450	0	0	450	0	450	450	429	21	21
6291	National & Other Events	2,500	0	0	2,500	0	2,500	2,500	2,474	26	26
6293	Refreshment & Meals	430	0	0	430	0	430	430	429	1	1
6294	Other	128	0	0	128	0	128	128	124	4	4
6302	Training (including Scholarships)	350	0	0	350	0	350	350	295	55	55
6311	Rates & Taxes	2,350	0	0	2,350	0	2,350	2,350	2,350	0	0
6321	Subsidies & Cont to Local Org	380	0	0	380	0	380	380	380	0	0

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AGENCY 76 - REGION 6: EAST BERBICE/CORENTYNE
PROGRAMME 762 - REGIONAL ADMINISTRATION AND FINANCE
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		646,097	0	41,003	687,100	0	687,100	686,704	606,108	80,992	80,596
6112	Senior Technical	0	0	0	0	0	0	0	0	0	0
6113	Other Technical & Craft Skilled	3,329	0	0	3,329	0	3,329	3,329	3,329	0	0
6114	Clerical & Office Support	0	0	0	0	0	0	0	0	0	0
6115	Semi-Skilled Operatives & Unskilled	34,190	6,438	0	40,628	0	40,628	40,233	40,229	399	4
6116	Contracted Employees	39,354	(6,850)	0	32,504	0	32,504	32,504	32,504	0	0
6131	Other Direct Labour Costs	0	0	0	0	0	0	0	0	0	0
6133	Benefits & Allowances	1,236	40	0	1,276	0	1,276	1,276	1,276	0	0
6134	National Insurance	2,904	372	0	3,276	0	3,276	3,275	3,275	1	0
6221	Drugs & Medical Supplies	30	0	0	30	0	30	30	30	0	0
6222	Field Materials & Supplies	550	0	0	550	0	550	550	546	4	4
6223	Office Materials & Supplies	1,000	0	0	1,000	0	1,000	1,000	997	3	3
6224	Print & Non-Print Materials	700	0	0	700	0	700	700	647	53	53
6231	Fuel & Lubricants	270,533	0	0	270,533	0	270,533	270,533	195,765	74,768	74,768
6242	Maintenance of Buildings	7,000	0	0	7,000	0	7,000	7,000	6,999	1	1
6243	Janitorial & Cleaning Supplies	380	0	0	380	0	380	380	377	3	3
6253	Maintenance of Drainage & Irrigation	209,000	0	41,003	250,003	0	250,003	250,003	250,003	0	0
6261	Local Travel & Subsistence	900	0	0	900	0	900	900	705	195	195
6264	Vehicle Spares & Service	15,610	0	0	15,610	0	15,610	15,610	14,218	1,392	1,392
6265	Other Transport Travel & Postage	6,500	0	0	6,500	0	6,500	6,500	5,807	693	693
6271	Telephone Charges	611	0	0	611	0	611	611	220	391	391
6272	Electricity Charges	1,377	0	0	1,377	0	1,377	1,377	1,377	0	0
6273	Water Charges	1,594	0	0	1,594	0	1,594	1,594	1,172	422	422
6281	Security Services	48,389	0	0	48,389	0	48,389	48,389	45,745	2,644	2,644
6282	Equipment Maintenance	350	0	0	350	0	350	350	348	2	2
6283	Cleaning & Extermination Services	160	0	0	160	0	160	160	149	11	11
6284	Other	150	0	0	150	0	150	150	141	9	9
6293	Refreshment & Meals	250	0	0	250	0	250	250	249	1	1

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AGENCY 76 - REGION 6: EAST BERBICE/CORENTYNE
PROGRAMME 763 - PUBLIC WORKS
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		198,816	(1)	0	198,815	0	198,815	198,814	192,565	6,250	6,249
6112	Senior Technical	1,235	0	0	1,235	0	1,235	1,235	1,235	0	0
6113	Other Technical & Craft Skilled	4,401	0	0	4,401	0	4,401	4,401	4,401	0	0
6114	Clerical & Office Support	835	0	0	835	0	835	835	835	0	0
6115	Semi-Skilled Operatives & Unskilled	6,093	2,787	0	8,880	0	8,880	8,880	8,880	0	0
6116	Contracted Employees	22,428	(2,925)	0	19,503	0	19,503	19,503	19,503	0	0
6131	Other Direct Labour Costs	460	0	0	460	0	460	460	460	0	0
6133	Benefits & Allowances	1,205	(66)	0	1,139	0	1,139	1,138	1,138	1	0
6134	National Insurance	1,094	203	0	1,297	0	1,297	1,297	1,297	0	0
6221	Drugs & Medical Supplies	10	0	0	10	0	10	10	6	4	4
6222	Field Materials & Supplies	1,200	0	0	1,200	0	1,200	1,200	1,052	148	148
6223	Office Materials & Supplies	750	0	0	750	0	750	750	741	9	9
6224	Print & Non-Print Materials	1,100	0	0	1,100	0	1,100	1,100	1,060	40	40
6231	Fuel & Lubricants	5,500	0	0	5,500	0	5,500	5,500	3,198	2,302	2,302
6242	Maintenance of Buildings	12,500	0	0	12,500	0	12,500	12,500	12,495	5	5
6243	Janitorial & Cleaning Supplies	751	0	0	751	0	751	751	713	38	38
6251	Maintenance of Roads	50,500	6,000	0	56,500	0	56,500	56,500	56,500	0	0
6252	Maintenance of Bridges	30,000	(6,000)	0	24,000	0	24,000	24,000	23,982	18	18
6255	Maintenance of Other Infrastructure	11,400	0	0	11,400	0	11,400	11,400	11,400	0	0
6261	Local Travel & Subsistence	1,400	0	0	1,400	0	1,400	1,400	1,279	121	121
6264	Vehicle Spares & Service	4,000	0	0	4,000	0	4,000	4,000	3,931	69	69
6271	Telephone Charges	550	0	0	550	0	550	550	300	250	250
6272	Electricity Charges	5,685	0	0	5,685	0	5,685	5,685	5,685	0	0
6273	Water Charges	528	0	0	528	0	528	528	107	421	421
6281	Security Services	33,691	0	0	33,691	0	33,691	33,691	31,126	2,565	2,565
6282	Equipment Maintenance	760	0	0	760	0	760	760	747	13	13
6283	Cleaning & Extermination Services	250	0	0	250	0	250	250	238	12	12
6284	Other	150	0	0	150	0	150	150	109	41	41
6302	Training (including Scholarships)	340	0	0	340	0	340	340	147	193	193

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AGENCY 76 - REGION 6: EAST BERBICE/CORENTYNE
PROGRAMME 764 - EDUCATION DELIVERY
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		2,729,733	0	0	2,729,733	0	2,729,733	2,714,946	2,708,869	20,864	6,077
6111	Administrative	475,014	0	0	475,014	0	475,014	475,014	474,961	53	53
6112	Senior Technical	993,916	18,059	0	1,011,975	0	1,011,975	1,011,975	1,011,697	278	278
6113	Other Technical & Craft Skilled	255,721	5,890	0	261,611	0	261,611	261,611	261,438	173	173
6114	Clerical & Office Support	5,869	4,581	0	10,450	0	10,450	10,450	10,422	28	28
6115	Semi-Skilled Operatives & Unskilled	24,824	5,923	0	30,747	0	30,747	30,747	30,727	20	20
6116	Contracted Employees	64,044	(18,091)	0	45,953	0	45,953	45,953	45,953	0	0
6131	Other Direct Labour Costs	15,837	0	0	15,837	0	15,837	15,837	15,837	0	0
6133	Benefits & Allowances	59,011	(12,455)	0	46,556	0	46,556	35,780	35,780	10,776	0
6134	National Insurance	152,497	(3,907)	0	148,590	0	148,590	148,579	148,579	11	0
6221	Drugs & Medical Supplies	1,650	0	0	1,650	0	1,650	1,650	1,650	0	0
6222	Field Materials & Supplies	15,000	0	0	15,000	0	15,000	11,000	11,000	4,000	0
6223	Office Materials & Supplies	12,043	0	0	12,043	0	12,043	12,043	12,043	0	0
6224	Print & Non-Print Materials	12,203	1,500	0	13,703	0	13,703	13,703	13,629	74	74
6231	Fuel & Lubricants	6,000	0	0	6,000	0	6,000	6,000	5,445	555	555
6241	Rental of Buildings	1,080	0	0	1,080	0	1,080	1,080	840	240	240
6242	Maintenance of Buildings	100,000	0	0	100,000	0	100,000	100,000	100,000	0	0
6243	Janitorial & Cleaning Supplies	12,000	1,500	0	13,500	0	13,500	13,500	13,500	0	0
6252	Maintenance of Bridges	2,000	0	0	2,000	0	2,000	2,000	1,997	3	3
6255	Maintenance of Other Infrastructure	35,853	0	0	35,853	0	35,853	35,853	35,853	0	0
6261	Local Travel & Subsistence	10,500	(3,000)	0	7,500	0	7,500	7,500	7,500	0	0
6263	Postage Telex & Cablegram	50	0	0	50	0	50	50	50	0	0
6264	Vehicle Spares & Service	2,500	0	0	2,500	0	2,500	2,500	1,901	599	599
6265	Other Transport Travel & Postage	5,700	1,000	0	6,700	0	6,700	6,700	6,637	63	63
6271	Telephone Charges	3,100	(1,100)	0	2,000	0	2,000	2,000	1,013	987	987
6272	Electricity Charges	106,000	0	0	106,000	0	106,000	106,000	106,000	0	0
6273	Water Charges	17,292	0	0	17,292	0	17,292	17,292	17,292	0	0
6281	Security Services	227,433	(11,500)	0	215,933	0	215,933	215,933	214,166	1,767	1,767
6282	Equipment Maintenance	10,918	0	0	10,918	0	10,918	10,918	10,872	46	46
6283	Cleaning & Extermination Services	12,825	1,100	0	13,925	0	13,925	13,925	13,923	2	2
6284	Other	57,000	10,500	0	67,500	0	67,500	67,500	67,483	17	17
6291	National & Other Events	13,200	0	0	13,200	0	13,200	13,200	12,986	214	214
6292	Dietary	6,000	0	0	6,000	0	6,000	6,000	5,745	255	255
6293	Refreshment & Meals	353	0	0	353	0	353	353	353	0	0
6294	Other	300	0	0	300	0	300	300	285	15	15
6302	Training (including Scholarships)	12,000	0	0	12,000	0	12,000	12,000	11,312	688	688

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AGENCY 76 - REGION 6: EAST BERBICE/CORENTYNE
PROGRAMME 765 - HEALTH SERVICES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		1,578,012	0	0	1,578,012	0	1,578,012	1,578,011	1,571,424	6,588	6,587
6111	Administrative	9,168	0	0	9,168	0	9,168	9,168	9,168	0	0
6112	Senior Technical	32,274	0	0	32,274	0	32,274	32,274	32,272	2	2
6113	Other Technical & Craft Skilled	119,960	0	0	119,960	0	119,960	119,960	119,920	40	40
6114	Clerical & Office Support	8,377	6,907	0	15,284	0	15,284	15,284	15,238	46	46
6115	Semi-Skilled Operatives & Unskilled	121,741	31,963	0	153,704	0	153,704	153,704	153,512	192	192
6116	Contracted Employees	219,881	(35,922)	0	183,959	0	183,959	183,959	183,943	16	16
6131	Other Direct Labour Costs	3,781	(630)	0	3,151	0	3,151	3,151	3,151	0	0
6133	Benefits & Allowances	41,163	(918)	0	40,245	0	40,245	40,245	40,245	0	0
6134	National Insurance	30,096	(1,400)	0	28,696	0	28,696	28,695	28,695	1	0
6221	Drugs & Medical Supplies	385,525	9,000	0	394,525	0	394,525	394,525	394,519	6	6
6222	Field Materials & Supplies	28,000	1,400	0	29,400	0	29,400	29,400	28,998	402	402
6223	Office Materials & Supplies	14,500	0	0	14,500	0	14,500	14,500	14,495	5	5
6224	Print & Non-Print Materials	13,176	0	0	13,176	0	13,176	13,176	13,163	13	13
6231	Fuel & Lubricants	25,000	(10,000)	0	15,000	0	15,000	15,000	14,716	284	284
6241	Rental of Buildings	2,400	(1,600)	0	800	0	800	800	0	800	800
6242	Maintenance of Buildings	56,000	4,202	0	60,202	0	60,202	60,202	60,202	0	0
6243	Janitorial & Cleaning Supplies	31,303	18,027	0	49,330	0	49,330	49,330	49,090	240	240
6251	Maintenance of Roads	2,500	0	0	2,500	0	2,500	2,500	2,500	0	0
6252	Maintenance of Bridges	1,500	0	0	1,500	0	1,500	1,500	1,500	0	0
6255	Maintenance of Other Infrastructure	17,000	340	0	17,340	0	17,340	17,340	17,340	0	0
6261	Local Travel & Subsistence	10,024	(4,000)	0	6,024	0	6,024	6,024	4,977	1,047	1,047
6263	Postage Telex & Cablegram	50	0	0	50	0	50	50	50	0	0
6264	Vehicle Spares & Service	11,100	0	0	11,100	0	11,100	11,100	10,362	738	738
6265	Other Transport Travel & Postage	2,270	0	0	2,270	0	2,270	2,270	2,218	52	52
6271	Telephone Charges	9,000	(7,500)	0	1,500	0	1,500	1,500	1,320	180	180
6272	Electricity Charges	126,479	(17,227)	0	109,252	0	109,252	109,252	109,252	0	0
6273	Water Charges	9,000	0	0	9,000	0	9,000	9,000	7,873	1,127	1,127
6281	Security Services	86,084	0	0	86,084	0	86,084	86,084	85,569	515	515
6282	Equipment Maintenance	31,000	(2,942)	0	28,058	0	28,058	28,058	28,058	0	0
6283	Cleaning & Extermination Services	14,000	5,000	0	19,000	0	19,000	19,000	18,623	377	377
6284	Other	5,000	2,500	0	7,500	0	7,500	7,500	7,353	147	147
6291	National & Other Events	4,000	0	0	4,000	0	4,000	4,000	3,879	121	121
6292	Dietary	92,362	2,800	0	95,162	0	95,162	95,162	95,162	0	0

AGENCY 76 - REGION 6: EAST BERBICE/CORENTYNE
PROGRAMME 765 - HEALTH SERVICES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
6293	Refreshment & Meals	3,300	0	0	3,300	0	3,300	3,300	3,298	2	2
6294	Other	2,600	0	0	2,600	0	2,600	2,600	2,482	118	118
6302	Training (including Scholarships)	8,398	0	0	8,398	0	8,398	8,398	8,281	117	117

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AGENCY 77 - REGION 7: CUYUNI/MAZARUNI
PROGRAMME 771 - REGIONAL ADMINISTRATION AND FINANCE
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		183,093	(1)	0	183,092	0	183,092	182,503	182,437	655	66
6111	Administrative	9,678	(1,645)	0	8,033	0	8,033	8,033	8,033	0	0
6112	Senior Technical	0	0	0	0	0	0	0	0	0	0
6113	Other Technical & Craft Skilled	3,492	398	0	3,890	0	3,890	3,890	3,890	0	0
6114	Clerical & Office Support	4,037	429	0	4,466	0	4,466	4,466	4,466	0	0
6115	Semi-Skilled Operatives & Unskilled	3,528	(231)	0	3,297	0	3,297	3,297	3,297	0	0
6116	Contracted Employees	26,539	1,063	0	27,602	0	27,602	27,602	27,602	0	0
6117	Temporary Employees	0	0	0	0	0	0	0	0	0	0
6131	Other Direct Labour Costs	0	81	0	81	0	81	81	49	32	32
6133	Benefits & Allowances	2,486	(145)	0	2,341	0	2,341	2,341	2,341	0	0
6134	National Insurance	1,601	49	0	1,650	0	1,650	1,650	1,650	0	0
6211	Expenses Specific to Agency	23,638	0	0	23,638	0	23,638	23,638	23,628	10	10
6221	Drugs & Medical Supplies	0	0	0	0	0	0	0	0	0	0
6222	Field Materials & Supplies	900	0	0	900	0	900	900	899	1	1
6223	Office Materials & Supplies	3,100	0	0	3,100	0	3,100	3,100	3,100	0	0
6224	Print & Non-Print Materials	1,680	0	0	1,680	0	1,680	1,680	1,679	1	1
6231	Fuel & Lubricants	7,000	0	0	7,000	0	7,000	7,000	6,998	2	2
6241	Rental of Buildings	1,200	(1,200)	0	0	0	0	0	0	0	0
6242	Maintenance of Buildings	21,000	1,103	0	22,103	0	22,103	22,103	22,101	2	2
6243	Janitorial & Cleaning Supplies	900	0	0	900	0	900	900	900	0	0
6255	Maintenance of Other Infrastructure	15,750	0	0	15,750	0	15,750	15,750	15,740	10	10
6261	Local Travel & Subsistence	8,500	300	0	8,800	0	8,800	8,800	8,799	1	1
6265	Other Transport Travel & Postage	3,700	(300)	0	3,400	0	3,400	3,400	3,400	0	0
6271	Telephone Charges	1,350	0	0	1,350	0	1,350	1,350	1,350	0	0
6272	Electricity Charges	18,368	(2,882)	0	15,486	0	15,486	14,897	14,897	589	0
6273	Water Charges	881	900	0	1,781	0	1,781	1,781	1,780	1	1
6281	Security Services	15,800	1,200	0	17,000	0	17,000	17,000	17,000	0	0
6282	Equipment Maintenance	650	300	0	950	0	950	950	950	0	0
6283	Cleaning & Extermination Services	800	0	0	800	0	800	800	800	0	0
6284	Other	1,615	279	0	1,894	0	1,894	1,894	1,893	1	1
6291	National & Other Events	2,600	300	0	2,900	0	2,900	2,900	2,898	2	2
6293	Refreshment & Meals	750	0	0	750	0	750	750	750	0	0
6294	Other	1,150	0	0	1,150	0	1,150	1,150	1,150	0	0
6302	Training (including Scholarships)	400	0	0	400	0	400	400	397	3	3

MR. R. EDINBORO
HEAD OF BUDGET AGENCY

AGENCY 77 - REGION 7: CUYUNI/MAZARUNI
PROGRAMME 772 - PUBLIC WORKS
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		145,745	0	0	145,745	0	145,745	145,563	145,526	219	37
6113	Other Technical & Craft Skilled	897	0	0	897	0	897	897	897	0	0
6114	Clerical & Office Support	0	0	0	0	0	0	0	0	0	0
6116	Contracted Employees	9,078	0	0	9,078	0	9,078	9,078	9,078	0	0
6131	Other Direct Labour Costs	120	0	0	120	0	120	119	119	1	0
6133	Benefits & Allowances	249	0	0	249	0	249	104	104	145	0
6134	National Insurance	123	0	0	123	0	123	87	87	36	0
6222	Field Materials & Supplies	432	0	0	432	0	432	432	432	0	0
6223	Office Materials & Supplies	415	0	0	415	0	415	415	411	4	4
6224	Print & Non-Print Materials	145	0	0	145	0	145	145	140	5	5
6231	Fuel & Lubricants	16,500	0	0	16,500	0	16,500	16,500	16,500	0	0
6242	Maintenance of Buildings	0	0	0	0	0	0	0	0	0	0
6243	Janitorial & Cleaning Supplies	776	0	0	776	0	776	776	775	1	1
6251	Maintenance of Roads	51,000	0	0	51,000	0	51,000	51,000	51,000	0	0
6252	Maintenance of Bridges	12,500	0	0	12,500	0	12,500	12,500	12,490	10	10
6253	Maintenance of Drainage & Irrigation	25,000	0	0	25,000	0	25,000	25,000	25,000	0	0
6254	Maintenance of Sea & River Defenseense	10,000	0	0	10,000	0	10,000	10,000	10,000	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0	0	0	0	0	0	0
6261	Local Travel & Subsistence	5,000	0	0	5,000	0	5,000	5,000	4,997	3	3
6264	Vehicle Spares & Service	5,500	0	0	5,500	0	5,500	5,500	5,499	1	1
6265	Other Transport Travel & Postage	2,750	0	0	2,750	0	2,750	2,750	2,750	0	0
6271	Telephone Charges	130	0	0	130	0	130	130	127	3	3
6272	Electricity Charges	0	0	0	0	0	0	0	0	0	0
6273	Water Charges	0	0	0	0	0	0	0	0	0	0
6282	Equipment Maintenance	1,830	0	0	1,830	0	1,830	1,830	1,829	1	1
6283	Cleaning & Extermination Services	1,000	0	0	1,000	0	1,000	1,000	997	3	3
6284	Other	750	0	0	750	0	750	750	749	1	1
6293	Refreshment & Meals	150	0	0	150	0	150	150	150	0	0
6294	Other	950	0	0	950	0	950	950	947	3	3
6302	Training (including Scholarships)	450	0	0	450	0	450	450	448	2	2

MR. R. EDINBORO
HEAD OF BUDGET AGENCY

AGENCY 77 - REGION 7: CUYUNI/MAZARUNI
PROGRAMME 773 - EDUCATION DELIVERY
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		1,091,516	0	0	1,091,516	0	1,091,516	1,091,424	1,051,526	39,990	39,898
6111	Administrative	57,609	573	0	58,182	0	58,182	58,182	58,182	0	0
6112	Senior Technical	187,318	0	0	187,318	0	187,318	187,318	187,318	0	0
6113	Other Technical & Craft Skilled	63,208	(494)	0	62,714	0	62,714	62,714	62,714	0	0
6114	Clerical & Office Support	0	494	0	494	0	494	494	494	0	0
6115	Semi-Skilled Operatives & Unskilled	46,891	(3,460)	0	43,431	0	43,431	43,339	43,339	92	0
6116	Contracted Employees	70,068	0	0	70,068	0	70,068	70,068	70,068	0	0
6131	Other Direct Labour Costs	5,293	1,168	0	6,461	0	6,461	6,461	6,461	0	0
6133	Benefits & Allowances	60,690	(1,168)	0	59,522	0	59,522	59,522	58,950	572	572
6134	National Insurance	28,265	2,887	0	31,152	0	31,152	31,152	31,152	0	0
6221	Drugs & Medical Supplies	1,050	0	0	1,050	0	1,050	1,050	1,044	6	6
6222	Field Materials & Supplies	13,900	0	0	13,900	0	13,900	13,900	13,900	0	0
6223	Office Materials & Supplies	7,200	0	0	7,200	0	7,200	7,200	7,199	1	1
6224	Print & Non-Print Materials	5,400	0	0	5,400	0	5,400	5,400	5,399	1	1
6231	Fuel & Lubricants	37,480	0	0	37,480	0	37,480	37,480	37,453	27	27
6241	Rental of Buildings	1,000	0	0	1,000	0	1,000	1,000	1,000	0	0
6242	Maintenance of Buildings	55,000	0	0	55,000	0	55,000	55,000	54,999	1	1
6243	Janitorial & Cleaning Supplies	6,000	0	0	6,000	0	6,000	6,000	6,000	0	0
6255	Maintenance of Other Infrastructure	35,000	0	0	35,000	0	35,000	35,000	35,000	0	0
6261	Local Travel & Subsistence	7,350	0	0	7,350	0	7,350	7,350	7,350	0	0
6263	Postage Telex & Cablegram	0	0	0	0	0	0	0	0	0	0
6264	Vehicle Spares & Service	1,800	5,000	0	6,800	0	6,800	6,800	6,800	0	0
6265	Other Transport Travel & Postage	29,000	6,000	0	35,000	0	35,000	35,000	34,990	10	10
6271	Telephone Charges	900	0	0	900	0	900	900	900	0	0
6272	Electricity Charges	22,868	0	0	22,868	0	22,868	22,868	22,868	0	0
6273	Water Charges	6,000	0	0	6,000	0	6,000	6,000	6,000	0	0
6281	Security Services	54,692	(495)	0	54,197	0	54,197	54,197	54,143	54	54
6282	Equipment Maintenance	3,500	2,000	0	5,500	0	5,500	5,500	5,500	0	0
6283	Cleaning & Extermination Services	6,200	2,006	0	8,206	0	8,206	8,206	8,206	0	0
6284	Other	22,000	5,789	0	27,789	0	27,789	27,789	27,789	0	0
6291	National & Other Events	8,000	1,200	0	9,200	0	9,200	9,200	9,194	6	6
6292	Dietary	236,600	(24,000)	0	212,600	0	212,600	212,600	173,450	39,150	39,150
6293	Refreshment & Meals	1,050	2,500	0	3,550	0	3,550	3,550	3,515	35	35
6294	Other	3,554	0	0	3,554	0	3,554	3,554	3,553	1	1
6302	Training (including Scholarships)	6,630	0	0	6,630	0	6,630	6,630	6,596	34	34

MR. R. EDINBORO
HEAD OF BUDGET AGENCY

AGENCY 77 - REGION 7: CUYUNI/MAZARUNI
PROGRAMME 774 - HEALTH SERVICES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		476,585	0	0	476,585	0	476,585	476,451	473,000	3,585	3,451
6111	Administrative	0	0	0	0	0	0	0	0	0	0
6112	Senior Technical	8,753	0	0	8,753	0	8,753	8,753	8,753	0	0
6113	Other Technical & Craft Skilled	72,882	0	0	72,882	0	72,882	72,882	72,882	0	0
6114	Clerical & Office Support	1,462	(75)	0	1,387	0	1,387	1,253	1,253	134	0
6115	Semi-Skilled Operatives & Unskilled	20,800	0	0	20,800	0	20,800	20,800	20,800	0	0
6116	Contracted Employees	72,042	0	0	72,042	0	72,042	72,042	72,042	0	0
6131	Other Direct Labour Costs	1,235	75	0	1,310	0	1,310	1,310	1,310	0	0
6133	Benefits & Allowances	16,528	0	0	16,528	0	16,528	16,528	16,528	0	0
6134	National Insurance	8,057	0	0	8,057	0	8,057	8,057	8,057	0	0
6221	Drugs & Medical Supplies	61,996	2,500	0	64,496	0	64,496	64,496	61,395	3,101	3,101
6222	Field Materials & Supplies	10,500	(500)	0	10,000	0	10,000	10,000	9,999	1	1
6223	Office Materials & Supplies	4,200	0	0	4,200	0	4,200	4,200	4,193	7	7
6224	Print & Non-Print Materials	1,200	0	0	1,200	0	1,200	1,200	1,199	1	1
6231	Fuel & Lubricants	19,200	(7,500)	0	11,700	0	11,700	11,700	11,699	1	1
6242	Maintenance of Buildings	35,000	0	0	35,000	0	35,000	35,000	34,841	159	159
6243	Janitorial & Cleaning Supplies	5,200	0	0	5,200	0	5,200	5,200	5,197	3	3
6255	Maintenance of Other Infrastructure	18,500	0	0	18,500	0	18,500	18,500	18,500	0	0
6261	Local Travel & Subsistence	12,500	0	0	12,500	0	12,500	12,500	12,499	1	1
6264	Vehicle Spares & Service	3,000	0	0	3,000	0	3,000	3,000	2,997	3	3
6265	Other Transport Travel & Postage	37,000	6,400	0	43,400	0	43,400	43,400	43,397	3	3
6271	Telephone Charges	995	0	0	995	0	995	995	995	0	0
6272	Electricity Charges	21,168	0	0	21,168	0	21,168	21,168	21,167	1	1
6273	Water Charges	3,652	0	0	3,652	0	3,652	3,652	3,498	154	154
6281	Security Services	10,500	0	0	10,500	0	10,500	10,500	10,500	0	0
6282	Equipment Maintenance	4,000	0	0	4,000	0	4,000	4,000	4,000	0	0
6283	Cleaning & Extermination Services	3,500	(500)	0	3,000	0	3,000	3,000	2,999	1	1
6284	Other	3,700	0	0	3,700	0	3,700	3,700	3,693	7	7
6291	National & Other Events	890	0	0	890	0	890	890	889	1	1
6292	Dietary	15,000	(400)	0	14,600	0	14,600	14,600	14,595	5	5
6293	Refreshment & Meals	725	0	0	725	0	725	725	725	0	0
6302	Training (including Scholarships)	2,400	0	0	2,400	0	2,400	2,400	2,398	2	2

MR. R. EDINBORO
HEAD OF BUDGET AGENCY

AGENCY 78 - REGION 8: POTARO/SIPARUNI
PROGRAMME 781 - REGIONAL ADMINISTRATION AND FINANCE
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		101,710	0	6,700	108,410	0	108,410	108,410	108,309	101	101
6111	Administrative	1,483	302	0	1,785	0	1,785	1,785	1,785	0	0
6113	Other Technical & Craft Skilled	904	(143)	0	761	0	761	761	761	0	0
6114	Clerical & Office Support	1,529	380	0	1,909	0	1,909	1,909	1,909	0	0
6115	Semi-Skilled Operatives & Unskilled	722	1,024	0	1,746	0	1,746	1,746	1,664	82	82
6116	Contracted Employees	24,181	(1,758)	0	22,423	0	22,423	22,423	22,423	0	0
6131	Other Direct Labour Costs	153	(153)	0	0	0	0	0	0	0	0
6133	Benefits & Allowances	882	127	0	1,009	0	1,009	1,009	1,007	2	2
6134	National Insurance	390	221	0	611	0	611	611	611	0	0
6211	Expenses Specific to Agency	25,598	0	3,400	28,998	0	28,998	28,998	28,998	0	0
6221	Drugs & Medical Supplies	45	0	0	45	0	45	45	45	0	0
6222	Field Materials & Supplies	550	0	0	550	0	550	550	550	0	0
6223	Office Materials & Supplies	1,450	0	0	1,450	0	1,450	1,450	1,450	0	0
6224	Print & Non-Print Materials	500	0	0	500	0	500	500	500	0	0
6231	Fuel & Lubricants	4,500	0	0	4,500	0	4,500	4,500	4,499	1	1
6241	Rental of Buildings	0	0	0	0	0	0	0	0	0	0
6242	Maintenance of Buildings	8,000	0	0	8,000	0	8,000	8,000	8,000	0	0
6243	Janitorial & Cleaning Supplies	500	0	0	500	0	500	500	500	0	0
6255	Maintenance of Other Infrastructure	6,000	0	0	6,000	0	6,000	6,000	5,999	1	1
6261	Local Travel & Subsistence	4,400	0	0	4,400	0	4,400	4,400	4,400	0	0
6263	Postage Telex & Cablegram	40	0	0	40	0	40	40	40	0	0
6264	Vehicle Spares & Service	3,000	0	0	3,000	0	3,000	3,000	2,998	2	2
6265	Other Transport Travel & Postage	4,747	0	1,800	6,547	0	6,547	6,547	6,546	1	1
6271	Telephone Charges	620	0	0	620	0	620	620	620	0	0
6272	Electricity Charges	2,680	0	1,500	4,180	0	4,180	4,180	4,179	1	1
6281	Security Services	4,605	0	0	4,605	0	4,605	4,605	4,596	9	9
6282	Equipment Maintenance	700	0	0	700	0	700	700	699	1	1
6283	Cleaning & Extermination Services	550	0	0	550	0	550	550	550	0	0
6284	Other	150	0	0	150	0	150	150	149	1	1
6291	National & Other Events	1,200	0	0	1,200	0	1,200	1,200	1,200	0	0
6293	Refreshment & Meals	330	0	0	330	0	330	330	330	0	0
6302	Training (including Scholarships)	1,301	0	0	1,301	0	1,301	1,301	1,301	0	0

MR. G. GOUNGA
HEAD OF BUDGET AGENCY

AGENCY 78 - REGION 8: POTARO/SIPARUNI
PROGRAMME 782 - PUBLIC WORKS
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		149,593	1	0	149,594	0	149,594	149,594	149,574	20	20
6111	Administrative	0	0	0	0	0	0	0	0	0	0
6112	Senior Technical	0	218	0	218	0	218	218	218	0	0
6113	Other Technical & Craft Skilled	2,699	(57)	0	2,642	0	2,642	2,642	2,642	0	0
6114	Clerical & Office Support	0	0	0	0	0	0	0	0	0	0
6115	Semi-Skilled Operatives & Unskilled	675	2,242	0	2,917	0	2,917	2,917	2,917	0	0
6116	Contracted Employees	15,013	(2,719)	0	12,294	0	12,294	12,294	12,294	0	0
6131	Other Direct Labour Costs	0	0	0	0	0	0	0	0	0	0
6133	Benefits & Allowances	492	113	0	605	0	605	605	605	0	0
6134	National Insurance	284	204	0	488	0	488	488	488	0	0
6221	Drugs & Medical Supplies	35	0	0	35	0	35	35	35	0	0
6222	Field Materials & Supplies	420	0	0	420	0	420	420	420	0	0
6223	Office Materials & Supplies	620	0	0	620	0	620	620	619	1	1
6224	Print & Non-Print Materials	300	0	0	300	0	300	300	299	1	1
6231	Fuel & Lubricants	9,000	0	0	9,000	0	9,000	9,000	8,999	1	1
6242	Maintenance of Buildings	18,300	0	0	18,300	0	18,300	18,300	18,299	1	1
6243	Janitorial & Cleaning Supplies	320	0	0	320	0	320	320	319	1	1
6251	Maintenance of Roads	29,000	0	0	29,000	0	29,000	29,000	29,000	0	0
6252	Maintenance of Bridges	24,000	184	0	24,184	0	24,184	24,184	24,183	1	1
6253	Maintenance of Drainage & Irrigation	10,500	0	0	10,500	0	10,500	10,500	10,494	6	6
6254	Maintenance of Sea & River Defenseense	6,100	0	0	6,100	0	6,100	6,100	6,094	6	6
6255	Maintenance of Other Infrastructure	5,400	283	0	5,683	0	5,683	5,683	5,683	0	0
6261	Local Travel & Subsistence	5,000	0	0	5,000	0	5,000	5,000	5,000	0	0
6263	Postage Telex & Cablegram	15	0	0	15	0	15	15	15	0	0
6264	Vehicle Spares & Service	10,500	0	0	10,500	0	10,500	10,500	10,500	0	0
6265	Other Transport Travel & Postage	5,000	0	0	5,000	0	5,000	5,000	4,999	1	1
6271	Telephone Charges	120	0	0	120	0	120	120	120	0	0
6272	Electricity Charges	1,000	(467)	0	533	0	533	533	532	1	1
6282	Equipment Maintenance	2,000	0	0	2,000	0	2,000	2,000	2,000	0	0
6283	Cleaning & Extermination Services	1,740	0	0	1,740	0	1,740	1,740	1,740	0	0
6284	Other	410	0	0	410	0	410	410	410	0	0
6293	Refreshment & Meals	50	0	0	50	0	50	50	50	0	0
6302	Training (including Scholarships)	600	0	0	600	0	600	600	600	0	0

MR. G. GOUNGA
HEAD OF BUDGET AGENCY

AGENCY 78 - REGION 8: POTARO/SIPARUNI
PROGRAMME 783 - EDUCATION DELIVERY
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		670,754	0	4,500	675,254	0	675,254	675,254	675,106	148	148
6111	Administrative	20,462	(506)	0	19,956	0	19,956	19,956	19,928	28	28
6112	Senior Technical	42,403	0	0	42,403	0	42,403	42,403	42,403	0	0
6113	Other Technical & Craft Skilled	30,421	(240)	0	30,181	0	30,181	30,181	30,181	0	0
6114	Clerical & Office Support	1,417	(53)	0	1,364	0	1,364	1,364	1,364	0	0
6115	Semi-Skilled Operatives & Unskilled	40,100	(134)	0	39,966	0	39,966	39,966	39,966	0	0
6116	Contracted Employees	10,185	736	0	10,921	0	10,921	10,921	10,881	40	40
6131	Other Direct Labour Costs	1,326	933	0	2,259	0	2,259	2,259	2,259	0	0
6133	Benefits & Allowances	27,016	(736)	0	26,280	0	26,280	26,280	26,280	0	0
6134	National Insurance	11,296	0	0	11,296	0	11,296	11,296	11,296	0	0
6221	Drugs & Medical Supplies	1,000	0	0	1,000	0	1,000	1,000	1,000	0	0
6222	Field Materials & Supplies	8,000	0	0	8,000	0	8,000	8,000	8,000	0	0
6223	Office Materials & Supplies	4,500	0	0	4,500	0	4,500	4,500	4,500	0	0
6224	Print & Non-Print Materials	6,500	0	0	6,500	0	6,500	6,500	6,499	1	1
6231	Fuel & Lubricants	40,500	(6,000)	0	34,500	0	34,500	34,500	34,500	0	0
6242	Maintenance of Buildings	52,000	6,000	0	58,000	0	58,000	58,000	57,993	7	7
6243	Janitorial & Cleaning Supplies	11,000	0	0	11,000	0	11,000	11,000	10,998	2	2
6255	Maintenance of Other Infrastructure	35,500	0	0	35,500	0	35,500	35,500	35,500	0	0
6261	Local Travel & Subsistence	6,500	0	0	6,500	0	6,500	6,500	6,497	3	3
6263	Postage Telex & Cablegram	200	0	0	200	0	200	200	200	0	0
6264	Vehicle Spares & Service	1,300	0	0	1,300	0	1,300	1,300	1,299	1	1
6265	Other Transport Travel & Postage	18,000	0	4,500	22,500	0	22,500	22,500	22,499	1	1
6271	Telephone Charges	500	0	0	500	0	500	500	500	0	0
6272	Electricity Charges	4,000	0	0	4,000	0	4,000	4,000	4,000	0	0
6281	Security Services	11,213	(4,000)	0	7,213	0	7,213	7,213	7,152	61	61
6282	Equipment Maintenance	1,733	0	0	1,733	0	1,733	1,733	1,733	0	0
6283	Cleaning & Extermination Services	9,500	0	0	9,500	0	9,500	9,500	9,500	0	0
6284	Other	17,574	0	0	17,574	0	17,574	17,574	17,573	1	1
6291	National & Other Events	6,000	4,000	0	10,000	0	10,000	10,000	9,997	3	3
6292	Dietary	237,793	0	0	237,793	0	237,793	237,793	237,793	0	0
6293	Refreshment & Meals	600	0	0	600	0	600	600	600	0	0
6294	Other	0	0	0	0	0	0	0	0	0	0
6302	Training (including Scholarships)	12,215	0	0	12,215	0	12,215	12,215	12,215	0	0

MR. G. GOUNGA
HEAD OF BUDGET AGENCY

AGENCY 78 - REGION 8: POTARO/SIPARUNI
PROGRAMME 784 - HEALTH SERVICES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		242,709	1	3,500	246,210	0	246,210	246,210	218,344	27,866	27,866
6112	Senior Technical	5,344	0	0	5,344	0	5,344	5,344	5,344	0	0
6113	Other Technical & Craft Skilled	40,965	(2,014)	0	38,951	0	38,951	38,951	38,951	0	0
6114	Clerical & Office Support	0	530	0	530	0	530	530	530	0	0
6115	Semi-Skilled Operatives & Unskilled	11,386	2,889	0	14,275	0	14,275	14,275	14,174	101	101
6116	Contracted Employees	19,972	(1,738)	0	18,234	0	18,234	18,234	18,234	0	0
6117	Temporary Employees	0	0	0	0	0	0	0	0	0	0
6131	Other Direct Labour Costs	0	0	0	0	0	0	0	0	0	0
6133	Benefits & Allowances	8,448	255	0	8,703	0	8,703	8,703	8,700	3	3
6134	National Insurance	4,343	79	0	4,422	0	4,422	4,422	4,422	0	0
6221	Drugs & Medical Supplies	30,672	0	0	30,672	0	30,672	30,672	2,950	27,722	27,722
6222	Field Materials & Supplies	3,700	0	0	3,700	0	3,700	3,700	3,699	1	1
6223	Office Materials & Supplies	2,200	0	0	2,200	0	2,200	2,200	2,200	0	0
6224	Print & Non-Print Materials	850	0	0	850	0	850	850	850	0	0
6231	Fuel & Lubricants	7,000	0	0	7,000	0	7,000	7,000	7,000	0	0
6242	Maintenance of Buildings	29,000	0	0	29,000	0	29,000	29,000	28,996	4	4
6243	Janitorial & Cleaning Supplies	6,000	0	0	6,000	0	6,000	6,000	6,000	0	0
6255	Maintenance of Other Infrastructure	16,500	0	0	16,500	0	16,500	16,500	16,500	0	0
6261	Local Travel & Subsistence	7,000	0	0	7,000	0	7,000	7,000	7,000	0	0
6263	Postage Telex & Cablegram	30	0	0	30	0	30	30	30	0	0
6264	Vehicle Spares & Service	2,900	0	0	2,900	0	2,900	2,900	2,899	1	1
6265	Other Transport Travel & Postage	13,483	0	0	13,483	0	13,483	13,483	13,483	0	0
6271	Telephone Charges	340	0	0	340	0	340	340	339	1	1
6272	Electricity Charges	6,000	0	3,500	9,500	0	9,500	9,500	9,500	0	0
6281	Security Services	3,290	0	0	3,290	0	3,290	3,290	3,269	21	21
6282	Equipment Maintenance	1,600	0	0	1,600	0	1,600	1,600	1,597	3	3
6283	Cleaning & Extermination Services	3,000	0	0	3,000	0	3,000	3,000	2,992	8	8
6284	Other	2,313	0	0	2,313	0	2,313	2,313	2,312	1	1
6291	National & Other Events	900	0	0	900	0	900	900	900	0	0
6292	Dietary	10,543	0	0	10,543	0	10,543	10,543	10,543	0	0
6293	Refreshment & Meals	300	0	0	300	0	300	300	300	0	0
6294	Other	800	0	0	800	0	800	800	800	0	0
6302	Training (including Scholarships)	3,830	0	0	3,830	0	3,830	3,830	3,830	0	0

MR. G. GOUNGA
HEAD OF BUDGET AGENCY

AGENCY 78 - REGION 8: POTARO/SIPARUNI
PROGRAMME 785 - AGRICULTURE
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		16,401	0	0	16,401	0	16,401	16,401	16,384	17	17
6221	Drugs & Medical Supplies	200	(100)	0	100	0	100	100	100	0	0
6222	Field Materials & Supplies	300	0	0	300	0	300	300	299	1	1
6223	Office Materials & Supplies	100	0	0	100	0	100	100	100	0	0
6224	Print & Non-Print Materials	50	0	0	50	0	50	50	50	0	0
6231	Fuel & Lubricants	1,000	(550)	0	450	0	450	450	449	1	1
6242	Maintenance of Buildings	400	0	0	400	0	400	400	400	0	0
6243	Janitorial & Cleaning Supplies	200	0	0	200	0	200	200	200	0	0
6253	Maintenance of Drainage & Irrigation	7,500	1,200	0	8,700	0	8,700	8,700	8,686	14	14
6261	Local Travel & Subsistence	570	0	0	570	0	570	570	570	0	0
6263	Postage Telex & Cablegram	30	0	0	30	0	30	30	30	0	0
6264	Vehicle Spares & Service	900	0	0	900	0	900	900	900	0	0
6265	Other Transport Travel & Postage	1,200	0	0	1,200	0	1,200	1,200	1,200	0	0
6271	Telephone Charges	30	0	0	30	0	30	30	30	0	0
6272	Electricity Charges	350	(350)	0	0	0	0	0	0	0	0
6281	Security Services	1,971	(200)	0	1,771	0	1,771	1,771	1,770	1	1
6282	Equipment Maintenance	300	0	0	300	0	300	300	300	0	0
6283	Cleaning & Extermination Services	250	0	0	250	0	250	250	250	0	0
6284	Other	150	0	0	150	0	150	150	150	0	0
6291	National & Other Events	200	0	0	200	0	200	200	200	0	0
6293	Refreshment & Meals	200	0	0	200	0	200	200	200	0	0
6302	Training (including Scholarships)	500	0	0	500	0	500	500	500	0	0

MR. G. GOUNGA
HEAD OF BUDGET AGENCY

AGENCY 79 - REGION 9: UPPER TAKATU/UPPER ESSEQUIBO
PROGRAMME 791 - REGIONAL ADMINISTRATION AND FINANCE
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		147,487	(1)	0	147,486	0	147,486	146,158	142,238	5,248	3,920
6111	Administrative	4,249	(2,692)	0	1,557	0	1,557	1,557	1,557	0	0
6113	Other Technical & Craft Skilled	3,906	0	0	3,906	0	3,906	3,636	3,636	270	0
6114	Clerical & Office Support	6,633	0	0	6,633	0	6,633	6,277	6,277	356	0
6115	Semi-Skilled Operatives & Unskilled	2,997	(1,191)	0	1,806	0	1,806	1,717	1,717	89	0
6116	Contracted Employees	30,337	3,837	0	34,174	0	34,174	34,171	34,140	34	31
6117	Temporary Employees	0	0	0	0	0	0	0	0	0	0
6131	Other Direct Labour Costs	390	45	0	435	0	435	435	435	0	0
6133	Benefits & Allowances	1,882	0	0	1,882	0	1,882	1,723	1,693	189	30
6134	National Insurance	1,623	0	0	1,623	0	1,623	1,172	1,172	451	0
6211	Expenses Specific to Agency	30,549	0	0	30,549	0	30,549	30,549	30,548	1	1
6221	Drugs & Medical Supplies	120	0	0	120	0	120	120	120	0	0
6222	Field Materials & Supplies	1,200	0	0	1,200	0	1,200	1,200	1,200	0	0
6223	Office Materials & Supplies	1,700	0	0	1,700	0	1,700	1,700	1,700	0	0
6224	Print & Non-Print Materials	910	0	0	910	0	910	910	842	68	68
6231	Fuel & Lubricants	6,000	0	0	6,000	0	6,000	6,000	5,999	1	1
6243	Janitorial & Cleaning Supplies	1,500	0	0	1,500	0	1,500	1,500	1,500	0	0
6261	Local Travel & Subsistence	6,000	0	0	6,000	0	6,000	6,000	5,999	1	1
6263	Postage Telex & Cablegram	266	0	0	266	0	266	266	265	1	1
6264	Vehicle Spares & Service	3,000	0	0	3,000	0	3,000	3,000	2,995	5	5
6265	Other Transport Travel & Postage	800	0	0	800	0	800	800	800	0	0
6271	Telephone Charges	3,090	0	0	3,090	0	3,090	3,090	1,743	1,347	1,347
6272	Electricity Charges	13,800	0	0	13,800	0	13,800	13,800	13,797	3	3
6281	Security Services	15,424	0	0	15,424	0	15,424	15,424	15,260	164	164
6282	Equipment Maintenance	1,100	0	0	1,100	0	1,100	1,100	1,054	46	46
6283	Cleaning & Extermination Services	440	0	0	440	0	440	440	440	0	0
6284	Other	2,500	0	0	2,500	0	2,500	2,500	2,489	11	11
6291	National & Other Events	1,000	0	0	1,000	0	1,000	1,000	991	9	9
6293	Refreshment & Meals	200	0	0	200	0	200	200	199	1	1
6294	Other	135	0	0	135	0	135	135	135	0	0
6302	Training (including Scholarships)	1,600	0	0	1,600	0	1,600	1,600	1,594	6	6
6312	Subvention to Local Authority	4,136	0	0	4,136	0	4,136	4,136	1,941	2,195	2,195

MR. K. WARDE
HEAD OF BUDGET AGENCY

AGENCY 79 - REGION 9: UPPER TAKATU/UPPER ESSEQUIBO
PROGRAMME 792 - AGRICULTURE
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		35,458	0	0	35,458	0	35,458	34,930	34,837	621	93
6114	Clerical & Office Support	722	254	0	976	0	976	976	976	0	0
6115	Semi-Skilled Operatives & Unskilled	5,321	48	0	5,369	0	5,369	5,369	5,369	0	0
6116	Contracted Employees	5,991	(302)	0	5,689	0	5,689	5,333	5,333	356	0
6131	Other Direct Labour Costs	0	0	0	0	0	0	0	0	0	0
6133	Benefits & Allowances	788	0	0	788	0	788	770	770	18	0
6134	National Insurance	698	0	0	698	0	698	544	544	154	0
6221	Drugs & Medical Supplies	2,000	0	0	2,000	0	2,000	2,000	2,000	0	0
6222	Field Materials & Supplies	700	0	0	700	0	700	700	700	0	0
6223	Office Materials & Supplies	142	0	0	142	0	142	142	142	0	0
6224	Print & Non-Print Materials	115	0	0	115	0	115	115	115	0	0
6231	Fuel & Lubricants	2,383	0	0	2,383	0	2,383	2,383	2,383	0	0
6242	Maintenance of Buildings	8,000	0	0	8,000	0	8,000	8,000	8,000	0	0
6243	Janitorial & Cleaning Supplies	142	0	0	142	0	142	142	142	0	0
6261	Local Travel & Subsistence	2,200	0	0	2,200	0	2,200	2,200	2,200	0	0
6263	Postage Telex & Cablegram	20	0	0	20	0	20	20	20	0	0
6264	Vehicle Spares & Service	1,735	0	0	1,735	0	1,735	1,735	1,735	0	0
6271	Telephone Charges	0	0	0	0	0	0	0	0	0	0
6272	Electricity Charges	50	0	0	50	0	50	50	48	2	2
6281	Security Services	1,752	0	0	1,752	0	1,752	1,752	1,663	89	89
6282	Equipment Maintenance	120	0	0	120	0	120	120	120	0	0
6283	Cleaning & Extermination Services	50	0	0	50	0	50	50	49	1	1
6284	Other	350	0	0	350	0	350	350	349	1	1
6291	National & Other Events	600	0	0	600	0	600	600	600	0	0
6293	Refreshment & Meals	60	0	0	60	0	60	60	60	0	0
6294	Other	45	0	0	45	0	45	45	45	0	0
6302	Training (including Scholarships)	1,474	0	0	1,474	0	1,474	1,474	1,474	0	0

MR. K. WARDE
HEAD OF BUDGET AGENCY

AGENCY 79 - REGION 9: UPPER TAKATU/UPPER ESSEQUIBO
PROGRAMME 793 - PUBLIC WORKS
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		151,830	1,679	0	153,509	0	153,509	150,984	150,593	2,916	391
6111	Administrative	0	0	0	0	0	0	0	0	0	0
6112	Senior Technical	1,235	6	0	1,241	0	1,241	1,241	1,241	0	0
6113	Other Technical & Craft Skilled	875	6	0	881	0	881	881	881	0	0
6114	Clerical & Office Support	0	248	0	248	0	248	248	248	0	0
6115	Semi-Skilled Operatives & Unskilled	2,180	271	0	2,451	0	2,451	2,451	2,451	0	0
6116	Contracted Employees	10,199	(626)	0	9,573	0	9,573	7,863	7,863	1,710	0
6131	Other Direct Labour Costs	0	60	0	60	0	60	60	60	0	0
6133	Benefits & Allowances	485	0	0	485	0	485	450	450	35	0
6134	National Insurance	379	34	0	413	0	413	413	413	0	0
6221	Drugs & Medical Supplies	50	0	0	50	0	50	50	50	0	0
6222	Field Materials & Supplies	630	0	0	630	0	630	630	630	0	0
6223	Office Materials & Supplies	450	0	0	450	0	450	450	448	2	2
6224	Print & Non-Print Materials	425	0	0	425	0	425	425	326	99	99
6231	Fuel & Lubricants	9,326	0	0	9,326	0	9,326	9,326	9,325	1	1
6242	Maintenance of Buildings	30,000	0	0	30,000	0	30,000	30,000	30,000	0	0
6243	Janitorial & Cleaning Supplies	400	0	0	400	0	400	400	400	0	0
6251	Maintenance of Roads	40,000	946	0	40,946	0	40,946	40,946	40,936	10	10
6252	Maintenance of Bridges	30,000	(946)	0	29,054	0	29,054	29,054	29,054	0	0
6255	Maintenance of Other Infrastructure	10,000	0	0	10,000	0	10,000	9,920	9,920	80	0
6261	Local Travel & Subsistence	3,000	0	0	3,000	0	3,000	3,000	2,989	11	11
6263	Postage Telex & Cablegram	0	0	0	0	0	0	0	0	0	0
6264	Vehicle Spares & Service	5,200	0	0	5,200	0	5,200	5,200	5,200	0	0
6265	Other Transport Travel & Postage	300	0	0	300	0	300	300	300	0	0
6271	Telephone Charges	0	0	0	0	0	0	0	0	0	0
6272	Electricity Charges	700	0	0	700	0	700	700	590	110	110
6281	Security Services	4,336	0	0	4,336	0	4,336	3,736	3,579	757	157
6282	Equipment Maintenance	200	0	0	200	0	200	200	200	0	0
6283	Cleaning & Extermination Services	250	0	0	250	0	250	250	250	0	0
6284	Other	1,150	1,680	0	2,830	0	2,830	2,730	2,729	101	1
6293	Refreshment & Meals	60	0	0	60	0	60	60	60	0	0
6294	Other	0	0	0	0	0	0	0	0	0	0
6321	Subsidies & Cont to Local Org	0	0	0	0	0	0	0	0	0	0

MR. K. WARDE
HEAD OF BUDGET AGENCY

AGENCY 79 - REGION 9: UPPER TAKATU/UPPER ESSEQUIBO
PROGRAMME 794 - EDUCATION DELIVERY
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		861,078	(1,681)	0	859,397	0	859,397	859,397	858,424	973	973
6111	Administrative	59,208	0	0	59,208	0	59,208	59,208	59,117	91	91
6112	Senior Technical	175,539	18,954	0	194,493	0	194,493	194,493	194,042	451	451
6113	Other Technical & Craft Skilled	109,858	(5,245)	0	104,613	0	104,613	104,613	104,471	142	142
6114	Clerical & Office Support	1,097	(304)	0	793	0	793	793	793	0	0
6115	Semi-Skilled Operatives & Unskilled	68,939	(5,263)	0	63,676	0	63,676	63,676	63,635	41	41
6116	Contracted Employees	39,879	(9,035)	0	30,844	0	30,844	30,844	30,844	0	0
6117	Temporary Employees	0	0	0	0	0	0	0	0	0	0
6131	Other Direct Labour Costs	4,836	892	0	5,728	0	5,728	5,728	5,728	0	0
6133	Benefits & Allowances	74,345	0	0	74,345	0	74,345	74,345	74,261	84	84
6134	National Insurance	32,737	0	0	32,737	0	32,737	32,737	32,737	0	0
6221	Drugs & Medical Supplies	900	0	0	900	0	900	900	900	0	0
6222	Field Materials & Supplies	8,500	0	0	8,500	0	8,500	8,500	8,500	0	0
6223	Office Materials & Supplies	5,000	0	0	5,000	0	5,000	5,000	5,000	0	0
6224	Print & Non-Print Materials	5,000	0	0	5,000	0	5,000	5,000	5,000	0	0
6231	Fuel & Lubricants	10,400	0	0	10,400	0	10,400	10,400	10,398	2	2
6242	Maintenance of Buildings	78,880	(1,680)	0	77,200	0	77,200	77,200	77,199	1	1
6243	Janitorial & Cleaning Supplies	4,000	0	0	4,000	0	4,000	4,000	4,000	0	0
6255	Maintenance of Other Infrastructure	25,000	0	0	25,000	0	25,000	25,000	24,999	1	1
6261	Local Travel & Subsistence	9,000	0	0	9,000	0	9,000	9,000	9,000	0	0
6263	Postage Telex & Cablegram	600	0	0	600	0	600	600	599	1	1
6264	Vehicle Spares & Service	2,000	0	0	2,000	0	2,000	2,000	2,000	0	0
6265	Other Transport Travel & Postage	7,040	0	0	7,040	0	7,040	7,040	7,040	0	0
6271	Telephone Charges	1,074	0	0	1,074	0	1,074	1,074	933	141	141
6272	Electricity Charges	4,947	0	0	4,947	0	4,947	4,947	4,933	14	14
6281	Security Services	9,904	0	0	9,904	0	9,904	9,904	9,904	0	0
6282	Equipment Maintenance	1,500	(1,120)	0	380	0	380	380	380	0	0
6283	Cleaning & Extermination Services	1,500	0	0	1,500	0	1,500	1,500	1,500	0	0
6284	Other	21,695	1,120	0	22,815	0	22,815	22,815	22,812	3	3
6291	National & Other Events	5,500	0	0	5,500	0	5,500	5,500	5,500	0	0
6292	Dietary	82,500	0	0	82,500	0	82,500	82,500	82,499	1	1
6293	Refreshment & Meals	900	0	0	900	0	900	900	900	0	0
6294	Other	300	0	0	300	0	300	300	300	0	0
6302	Training (including Scholarships)	8,500	0	0	8,500	0	8,500	8,500	8,500	0	0

MR. K. WARDE
HEAD OF BUDGET AGENCY

AGENCY 79 - REGION 9: UPPER TAKATU/UPPER ESSEQUIBO
PROGRAMME 795 - HEALTH SERVICES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		353,583	1	0	353,584	0	353,584	344,282	333,224	20,360	11,058
6111	Administrative	2,783	14	0	2,797	0	2,797	2,797	2,797	0	0
6112	Senior Technical	6,310	0	0	6,310	0	6,310	4,404	4,404	1,906	0
6113	Other Technical & Craft Skilled	62,061	(247)	0	61,814	0	61,814	61,710	61,710	104	0
6114	Clerical & Office Support	2,216	0	0	2,216	0	2,216	1,933	1,933	283	0
6115	Semi-Skilled Operatives & Unskilled	23,554	0	0	23,554	0	23,554	20,694	20,694	2,860	0
6116	Contracted Employees	33,668	0	0	33,668	0	33,668	29,987	29,987	3,681	0
6131	Other Direct Labour Costs	1,204	0	0	1,204	0	1,204	843	843	361	0
6133	Benefits & Allowances	14,693	234	0	14,927	0	14,927	14,927	14,927	0	0
6134	National Insurance	7,954	0	0	7,954	0	7,954	7,847	7,847	107	0
6221	Drugs & Medical Supplies	73,871	0	0	73,871	0	73,871	73,871	63,871	10,000	10,000
6222	Field Materials & Supplies	5,000	0	0	5,000	0	5,000	5,000	4,999	1	1
6223	Office Materials & Supplies	3,000	0	0	3,000	0	3,000	3,000	3,000	0	0
6224	Print & Non-Print Materials	2,395	0	0	2,395	0	2,395	2,395	2,394	1	1
6231	Fuel & Lubricants	12,000	0	0	12,000	0	12,000	12,000	11,990	10	10
6242	Maintenance of Buildings	32,000	0	0	32,000	0	32,000	32,000	31,584	416	416
6243	Janitorial & Cleaning Supplies	5,500	0	0	5,500	0	5,500	5,500	5,499	1	1
6255	Maintenance of Other Infrastructure	10,500	0	0	10,500	0	10,500	10,500	10,500	0	0
6261	Local Travel & Subsistence	5,000	0	0	5,000	0	5,000	5,000	4,997	3	3
6263	Postage Telex & Cablegram	151	0	0	151	0	151	151	151	0	0
6264	Vehicle Spares & Service	3,500	1,500	0	5,000	0	5,000	5,000	5,000	0	0
6265	Other Transport Travel & Postage	3,000	0	0	3,000	0	3,000	3,000	2,993	7	7
6271	Telephone Charges	660	200	0	860	0	860	860	859	1	1
6272	Electricity Charges	12,000	0	0	12,000	0	12,000	12,000	12,000	0	0
6281	Security Services	9,663	(2,550)	0	7,113	0	7,113	7,113	6,552	561	561
6282	Equipment Maintenance	2,000	350	0	2,350	0	2,350	2,350	2,340	10	10
6283	Cleaning & Extermination Services	2,000	0	0	2,000	0	2,000	2,000	2,000	0	0
6284	Other	1,300	500	0	1,800	0	1,800	1,800	1,799	1	1
6291	National & Other Events	1,000	0	0	1,000	0	1,000	1,000	998	2	2
6292	Dietary	9,000	0	0	9,000	0	9,000	9,000	8,982	18	18
6293	Refreshment & Meals	100	0	0	100	0	100	100	100	0	0
6294	Other	3,000	0	0	3,000	0	3,000	3,000	2,992	8	8
6302	Training (including Scholarships)	2,500	0	0	2,500	0	2,500	2,500	2,482	18	18

MR. K. WARDE
HEAD OF BUDGET AGENCY

AGENCY 80 - REGION 10: UPPER DEMERARA/UPPER BERBICE
PROGRAMME 801 - REGIONAL ADMINISTRATION AND SERVICES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		189,586	(1)	0	189,585	0	189,585	189,414	186,682	2,903	2,732
6111	Administrative	14,251	1,060	0	15,311	0	15,311	15,311	15,298	13	13
6113	Other Technical & Craft Skilled	6,160	542	0	6,702	0	6,702	6,702	6,702	0	0
6114	Clerical & Office Support	8,620	1,799	0	10,419	0	10,419	10,419	10,419	0	0
6115	Semi-Skilled Operatives & Unskilled	10,707	550	0	11,257	0	11,257	11,257	11,257	0	0
6116	Contracted Employees	28,109	(5,001)	0	23,108	0	23,108	22,937	22,815	293	122
6131	Other Direct Labour Costs	130	97	0	227	0	227	227	227	0	0
6133	Benefits & Allowances	4,666	645	0	5,311	0	5,311	5,311	5,311	0	0
6134	National Insurance	3,395	307	0	3,702	0	3,702	3,702	3,702	0	0
6211	Expenses Specific to Agency	34,274	0	0	34,274	0	34,274	34,274	34,272	2	2
6221	Drugs & Medical Supplies	200	0	0	200	0	200	200	200	0	0
6222	Field Materials & Supplies	780	0	0	780	0	780	780	780	0	0
6223	Office Materials & Supplies	4,300	0	0	4,300	0	4,300	4,300	4,299	1	1
6224	Print & Non-Print Materials	1,000	0	0	1,000	0	1,000	1,000	998	2	2
6231	Fuel & Lubricants	3,000	0	0	3,000	0	3,000	3,000	3,000	0	0
6242	Maintenance of Buildings	2,000	0	0	2,000	0	2,000	2,000	1,767	233	233
6243	Janitorial & Cleaning Supplies	800	0	0	800	0	800	800	800	0	0
6255	Maintenance of Other Infrastructure	3,300	0	0	3,300	0	3,300	3,300	2,840	460	460
6261	Local Travel & Subsistence	4,700	826	0	5,526	0	5,526	5,526	5,523	3	3
6263	Postage Telex & Cablegram	20	0	0	20	0	20	20	20	0	0
6264	Vehicle Spares & Service	1,500	0	0	1,500	0	1,500	1,500	1,498	2	2
6265	Other Transport Travel & Postage	1,500	0	0	1,500	0	1,500	1,500	1,499	1	1
6271	Telephone Charges	1,750	0	0	1,750	0	1,750	1,750	1,725	25	25
6272	Electricity Charges	980	0	0	980	0	980	980	963	17	17
6273	Water Charges	3,176	0	0	3,176	0	3,176	3,176	3,176	0	0
6281	Security Services	24,388	(1,326)	0	23,062	0	23,062	23,062	22,420	642	642
6282	Equipment Maintenance	2,200	0	0	2,200	0	2,200	2,200	2,200	0	0
6283	Cleaning & Extermination Services	1,360	0	0	1,360	0	1,360	1,360	1,360	0	0
6284	Other	2,200	0	0	2,200	0	2,200	2,200	2,162	38	38
6291	National & Other Events	5,000	1,200	0	6,200	0	6,200	6,200	6,200	0	0
6293	Refreshment & Meals	1,220	500	0	1,720	0	1,720	1,720	1,720	0	0
6302	Training (including Scholarships)	3,800	(1,200)	0	2,600	0	2,600	2,600	2,599	1	1
6311	Rates & Taxes	200	0	0	200	0	200	200	200	0	0
6312	Subvention to Local Authority	9,900	0	0	9,900	0	9,900	9,900	8,730	1,170	1,170

MR. G. CLARKE
HEAD OF BUDGET AGENCY

AGENCY 80 - REGION 10: UPPER DEMERARA/UPPER BERBICE
PROGRAMME 802 - PUBLIC WORKS
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		175,715	(362)	0	175,353	0	175,353	175,353	156,983	18,370	18,370
6112	Senior Technical	1,235	(19)	0	1,216	0	1,216	1,216	1,216	0	0
6113	Other Technical & Craft Skilled	2,531	(42)	0	2,489	0	2,489	2,489	2,489	0	0
6115	Semi-Skilled Operatives & Unskilled	675	31	0	706	0	706	706	706	0	0
6116	Contracted Employees	4,937	626	0	5,563	0	5,563	5,563	5,563	0	0
6131	Other Direct Labour Costs	0	42	0	42	0	42	42	42	0	0
6133	Benefits & Allowances	921	0	0	921	0	921	921	921	0	0
6134	National Insurance	348	0	0	348	0	348	348	348	0	0
6221	Drugs & Medical Supplies	100	0	0	100	0	100	100	100	0	0
6222	Field Materials & Supplies	300	0	0	300	0	300	300	297	3	3
6223	Office Materials & Supplies	1,300	0	0	1,300	0	1,300	1,300	1,300	0	0
6224	Print & Non-Print Materials	850	0	0	850	0	850	850	839	11	11
6231	Fuel & Lubricants	5,600	0	0	5,600	0	5,600	5,600	5,588	12	12
6242	Maintenance of Buildings	16,000	0	0	16,000	0	16,000	16,000	15,120	880	880
6243	Janitorial & Cleaning Supplies	595	0	0	595	0	595	595	595	0	0
6251	Maintenance of Roads	54,000	0	0	54,000	0	54,000	54,000	52,150	1,850	1,850
6252	Maintenance of Bridges	10,000	0	0	10,000	0	10,000	10,000	4,735	5,265	5,265
6253	Maintenance of Drainage & Irrigation	30,000	0	0	30,000	0	30,000	30,000	24,553	5,447	5,447
6255	Maintenance of Other Infrastructure	14,000	0	0	14,000	0	14,000	14,000	11,516	2,484	2,484
6261	Local Travel & Subsistence	2,500	0	0	2,500	0	2,500	2,500	2,498	2	2
6263	Postage Telex & Cablegram	0	0	0	0	0	0	0	0	0	0
6264	Vehicle Spares & Service	6,000	0	0	6,000	0	6,000	6,000	5,995	5	5
6265	Other Transport Travel & Postage	3,000	(566)	0	2,434	0	2,434	2,434	2,375	59	59
6271	Telephone Charges	240	0	0	240	0	240	240	115	125	125
6272	Electricity Charges	600	0	0	600	0	600	600	598	2	2
6273	Water Charges	1,000	66	0	1,066	0	1,066	1,066	1,066	0	0
6281	Security Services	15,243	(1,000)	0	14,243	0	14,243	14,243	12,227	2,016	2,016
6282	Equipment Maintenance	620	0	0	620	0	620	620	617	3	3
6283	Cleaning & Extermination Services	500	0	0	500	0	500	500	500	0	0
6284	Other	1,500	500	0	2,000	0	2,000	2,000	2,000	0	0
6293	Refreshment & Meals	120	500	0	620	0	620	620	620	0	0
6302	Training (including Scholarships)	1,000	(500)	0	500	0	500	500	294	206	206

MR. G. CLARKE
HEAD OF BUDGET AGENCY

AGENCY 80 - REGION 10: UPPER DEMERARA/UPPER BERBICE
PROGRAMME 803 - EDUCATION DELIVERY
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		1,717,083	1,001	0	1,718,084	0	1,718,084	1,718,084	1,712,041	6,043	6,043
6111	Administrative	541,939	0	0	541,939	0	541,939	541,939	541,902	37	37
6112	Senior Technical	300,647	(4,160)	0	296,487	0	296,487	296,487	296,459	28	28
6113	Other Technical & Craft Skilled	58,137	0	0	58,137	0	58,137	58,137	58,109	28	28
6114	Clerical & Office Support	7,201	0	0	7,201	0	7,201	7,201	7,180	21	21
6115	Semi-Skilled Operatives & Unskilled	58,152	(492)	0	57,660	0	57,660	57,660	57,660	0	0
6116	Contracted Employees	49,435	(1,216)	0	48,219	0	48,219	48,219	48,219	0	0
6117	Temporary Employees	288	2,681	0	2,969	0	2,969	2,969	2,969	0	0
6131	Other Direct Labour Costs	4,138	2,470	0	6,608	0	6,608	6,608	6,471	137	137
6133	Benefits & Allowances	72,039	718	0	72,757	0	72,757	72,757	72,623	134	134
6134	National Insurance	80,393	0	0	80,393	0	80,393	80,393	80,393	0	0
6221	Drugs & Medical Supplies	1,500	0	0	1,500	0	1,500	1,500	1,497	3	3
6222	Field Materials & Supplies	28,000	0	0	28,000	0	28,000	28,000	27,999	1	1
6223	Office Materials & Supplies	11,000	0	0	11,000	0	11,000	11,000	10,999	1	1
6224	Print & Non-Print Materials	14,000	0	0	14,000	0	14,000	14,000	13,999	1	1
6231	Fuel & Lubricants	6,000	0	0	6,000	0	6,000	6,000	5,999	1	1
6241	Rental of Buildings	0	0	0	0	0	0	0	0	0	0
6242	Maintenance of Buildings	100,000	0	0	100,000	0	100,000	100,000	97,168	2,832	2,832
6243	Janitorial & Cleaning Supplies	11,000	0	0	11,000	0	11,000	11,000	11,000	0	0
6255	Maintenance of Other Infrastructure	45,000	0	0	45,000	0	45,000	45,000	44,420	580	580
6261	Local Travel & Subsistence	5,000	0	0	5,000	0	5,000	5,000	4,990	10	10
6263	Postage Telex & Cablegram	0	0	0	0	0	0	0	0	0	0
6264	Vehicle Spares & Service	3,300	0	0	3,300	0	3,300	3,300	3,286	14	14
6265	Other Transport Travel & Postage	10,000	0	0	10,000	0	10,000	10,000	9,991	9	9
6271	Telephone Charges	2,698	0	0	2,698	0	2,698	2,698	1,710	988	988
6272	Electricity Charges	4,966	1,000	0	5,966	0	5,966	5,966	5,963	3	3
6273	Water Charges	36,184	(3,749)	0	32,435	0	32,435	32,435	32,179	256	256
6281	Security Services	150,392	4,749	0	155,141	0	155,141	155,141	154,879	262	262
6282	Equipment Maintenance	6,000	0	0	6,000	0	6,000	6,000	5,993	7	7
6283	Cleaning & Extermination Services	6,000	0	0	6,000	0	6,000	6,000	5,999	1	1
6284	Other	42,000	0	0	42,000	0	42,000	42,000	41,379	621	621
6291	National & Other Events	6,000	3,000	0	9,000	0	9,000	9,000	8,988	12	12
6292	Dietary	47,674	(6,000)	0	41,674	0	41,674	41,674	41,620	54	54
6293	Refreshment & Meals	1,000	500	0	1,500	0	1,500	1,500	1,499	1	1
6294	Other	3,000	1,500	0	4,500	0	4,500	4,500	4,499	1	1
6302	Training (including Scholarships)	4,000	0	0	4,000	0	4,000	4,000	4,000	0	0

MR. G. CLARKE
HEAD OF BUDGET AGENCY

AGENCY 80 - REGION 10: UPPER DEMERARA/UPPER BERBICE
PROGRAMME 804 - HEALTH SERVICES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		532,603	(637)	0	531,966	0	531,966	531,716	514,939	17,027	16,777
6111	Administrative	1,011	(76)	0	935	0	935	935	935	0	0
6112	Senior Technical	14,442	6	0	14,448	0	14,448	14,448	14,448	0	0
6113	Other Technical & Craft Skilled	85,420	5,869	0	91,289	0	91,289	91,289	91,289	0	0
6114	Clerical & Office Support	1,638	163	0	1,801	0	1,801	1,801	1,801	0	0
6115	Semi-Skilled Operatives & Unskilled	26,623	0	0	26,623	0	26,623	26,623	26,623	0	0
6116	Contracted Employees	40,067	(4,368)	0	35,699	0	35,699	35,699	35,699	0	0
6131	Other Direct Labour Costs	2,921	(2,231)	0	690	0	690	690	690	0	0
6133	Benefits & Allowances	20,186	0	0	20,186	0	20,186	20,186	20,186	0	0
6134	National Insurance	10,531	0	0	10,531	0	10,531	10,531	10,531	0	0
6221	Drugs & Medical Supplies	141,535	0	0	141,535	0	141,535	141,535	141,534	1	1
6222	Field Materials & Supplies	10,600	0	0	10,600	0	10,600	10,600	10,591	9	9
6223	Office Materials & Supplies	8,784	0	0	8,784	0	8,784	8,784	8,783	1	1
6224	Print & Non-Print Materials	2,635	0	0	2,635	0	2,635	2,635	2,634	1	1
6231	Fuel & Lubricants	8,000	0	0	8,000	0	8,000	8,000	8,000	0	0
6242	Maintenance of Buildings	30,000	0	0	30,000	0	30,000	30,000	25,695	4,305	4,305
6243	Janitorial & Cleaning Supplies	6,103	0	0	6,103	0	6,103	6,103	6,102	1	1
6255	Maintenance of Other Infrastructure	23,000	0	0	23,000	0	23,000	23,000	16,639	6,361	6,361
6261	Local Travel & Subsistence	3,739	0	0	3,739	0	3,739	3,739	3,728	11	11
6264	Vehicle Spares & Service	3,000	250	0	3,250	0	3,250	3,250	3,249	1	1
6265	Other Transport Travel & Postage	1,400	250	0	1,650	0	1,650	1,650	1,650	0	0
6271	Telephone Charges	800	0	0	800	0	800	800	590	210	210
6272	Electricity Charges	1,789	0	0	1,789	0	1,789	1,789	1,776	13	13
6273	Water Charges	4,900	0	0	4,900	0	4,900	4,900	4,900	0	0
6281	Security Services	64,659	0	0	64,659	0	64,659	64,659	58,799	5,860	5,860
6282	Equipment Maintenance	1,548	0	0	1,548	0	1,548	1,548	1,545	3	3
6283	Cleaning & Extermination Services	2,320	0	0	2,320	0	2,320	2,320	2,320	0	0
6284	Other	5,661	(500)	0	5,161	0	5,161	4,911	4,911	250	0
6291	National & Other Events	490	0	0	490	0	490	490	490	0	0
6292	Dietary	400	0	0	400	0	400	400	400	0	0
6293	Refreshment & Meals	450	0	0	450	0	450	450	450	0	0
6294	Other	150	0	0	150	0	150	150	150	0	0
6302	Training (including Scholarships)	7,801	0	0	7,801	0	7,801	7,801	7,801	0	0

MR. G. CLARKE
HEAD OF BUDGET AGENCY

**AGENCY 02 - OFFICE OF THE PRIME MINISTER
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Project Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		156,300	0	0	156,300	0	156,300	156,200	155,967	333	233
021 - PRIME MINISTER'S SECRETARIAT		156,300	0	0	156,300	0	156,300	156,200	155,967	333	233
17010	Minor Works	10,000	0	0	10,000	0	10,000	10,000	10,000	0	0
1701000	Minor Works	10,000	0	0	10,000	0	10,000	10,000	10,000	0	0
24040	Land Transport - OPM	300	0	0	300	0	300	200	199	101	1
2404000	Land Transport - OPM	300	0	0	300	0	300	200	199	101	1
25071	Office Furniture & Equipment - OPM	0	0	0	0	0	0	0	0	0	0
2507100	Office Furniture & Equipment - OPM	0	0	0	0	0	0	0	0	0	0
25096	Furniture & Equipment	12,500	0	0	12,500	0	12,500	12,500	12,442	58	58
2509600	Furniture & Equipment	12,500	0	0	12,500	0	12,500	12,500	12,442	58	58
26011	Electrification Programme	0	0	0	0	0	0	0	0	0	0
2601100	Electrification Programme	0	0	0	0	0	0	0	0	0	0
26049	Lethem Power Company	0	0	0	0	0	0	0	0	0	0
2604900	Lethem Power Company	0	0	0	0	0	0	0	0	0	0
26054	Micro Hydropower Project	0	0	0	0	0	0	0	0	0	0
2605400	Micro Hydropower Project	0	0	0	0	0	0	0	0	0	0
26058	Power Supply	0	0	0	0	0	0	0	0	0	0
2605800	Power Supply	0	0	0	0	0	0	0	0	0	0
26059	Power Utility Upgrade Programme	0	0	0	0	0	0	0	0	0	0
2605900	Power Utility Upgrade Programme	0	0	0	0	0	0	0	0	0	0
26060	Sustainable Energy Programme	0	0	0	0	0	0	0	0	0	0
2606000	Sustainable Energy Programme	0	0	0	0	0	0	0	0	0	0
34007	Government Information Agency	0	0	0	0	0	0	0	0	0	0
3400700	Government Information Agency	0	0	0	0	0	0	0	0	0	0
34013	Government Information Agency	8,500	0	0	8,500	0	8,500	8,500	8,500	0	0
3401300	Government Information Agency	8,500	0	0	8,500	0	8,500	8,500	8,500	0	0
45029	National Communication Network	125,000	0	0	125,000	0	125,000	125,000	124,826	174	174
4502900	National Communication Network	125,000	0	0	125,000	0	125,000	125,000	124,826	174	174

MS. A.MOORE
HEAD OF BUDGET AGENCY

**AGENCY 03 - MINISTRY OF FINANCE
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Project Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		4,051,514	0	97,118	4,148,632	0	4,148,632	3,654,499	3,652,922	495,710	1,577
031 - POLICY & ADMINISTRATION		3,871,514	0	97,118	3,968,632	0	3,968,632	3,488,383	3,487,693	480,939	690
12022	Buildings	30,000	0	0	30,000	0	30,000	27,265	27,256	2,744	9
1202200	Buildings	30,000	0	0	30,000	0	30,000	27,265	27,256	2,744	9
14024	Roads Support Project	0	0	0	0	0	0	0	0	0	0
1402400	Roads Support Project	0	0	0	0	0	0	0	0	0	0
17019	Minor Works	50,000	0	0	50,000	0	50,000	50,000	49,754	246	246
1701900	Minor Works	50,000	0	0	50,000	0	50,000	50,000	49,754	246	246
19004	Basic Needs Trust Fund - 5	860,000	0	0	860,000	0	860,000	860,000	860,000	0	0
1900400	Basic Needs Trust Fund - 5	860,000	0	0	860,000	0	860,000	860,000	860,000	0	0
24013	Land Transport Vehicle	0	0	0	0	0	0	0	0	0	0
2401300	Land Transport Vehicle	0	0	0	0	0	0	0	0	0	0
25023	Equipment	30,000	0	0	30,000	0	30,000	30,000	30,000	0	0
2502300	Equipment	30,000	0	0	30,000	0	30,000	30,000	30,000	0	0
25065	Ethnic Relations Commission	0	0	0	0	0	0	0	0	0	0
2506500	Ethnic Relations Commission	0	0	0	0	0	0	0	0	0	0
25074	Rights Commission	0	0	0	0	0	0	0	0	0	0
2507400	Rights Commission	0	0	0	0	0	0	0	0	0	0
25078	Financial Intelligence Unit	0	0	0	0	0	0	0	0	0	0
2507800	Financial Intelligence Unit	0	0	0	0	0	0	0	0	0	0
26012	Statistical Bureau	125,380	0	47,118	172,498	0	172,498	172,498	172,498	0	0
2601200	Statistical Bureau	125,380	0	47,118	172,498	0	172,498	172,498	172,498	0	0
34010	Low Carbon Development Programme	1,120,000	0	0	1,120,000	0	1,120,000	820,422	820,422	299,578	0
3401000	Low Carbon Development Programme	1,120,000	0	0	1,120,000	0	1,120,000	820,422	820,422	299,578	0
44005	Student Loan Fund	0	0	0	0	0	0	0	0	0	0
4400500	Student Loan Fund	0	0	0	0	0	0	0	0	0	0
44007	Poverty Programme	0	0	0	0	0	0	0	0	0	0
4400700	Poverty Programme	0	0	0	0	0	0	0	0	0	0
44013	Institutional Strengthening	0	0	0	0	0	0	0	0	0	0
4401300	Institutional Strengthening	0	0	0	0	0	0	0	0	0	0
44029	Institutional Strengthening	20,000	0	0	20,000	0	20,000	0	0	20,000	0
4402900	Institutional Strengthening	20,000	0	0	20,000	0	20,000	0	0	20,000	0
45003	C.D.B	0	0	0	0	0	0	0	0	0	0
4500300	C.D.B	0	0	0	0	0	0	0	0	0	0

**AGENCY 03 - MINISTRY OF FINANCE
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Project Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
45004	IBRD/IDA	0	0	0	0	0	0	0	0	0	0
4500400	IBRD/IDA	0	0	0	0	0	0	0	0	0	0
45006	I.A.D.B	0	0	0	0	0	0	0	0	0	0
4500600	I.A.D.B	0	0	0	0	0	0	0	0	0	0
45007	NGO/Private Sect/Support Prog.	0	0	0	0	0	0	0	0	0	0
4500700	NGO/Private Sect/Support Prog.	0	0	0	0	0	0	0	0	0	0
45008	Guyana Revenue Authority	500,000	0	0	500,000	0	500,000	440,452	440,452	59,548	0
4500800	Guyana Revenue Authority	500,000	0	0	500,000	0	500,000	440,452	440,452	59,548	0
45009	Guyana Sugar Corporation	0	0	0	0	0	0	0	0	0	0
4500900	Guyana Sugar Corporation	0	0	0	0	0	0	0	0	0	0
45011	Youth Initiative Programme	0	0	0	0	0	0	0	0	0	0
4501100	Youth Initiative Programme	0	0	0	0	0	0	0	0	0	0
45013	Linden Economic Advancement Programme	0	0	0	0	0	0	0	0	0	0
4501300	Linden Economic Advancement Programme	0	0	0	0	0	0	0	0	0	0
45024	Technical Assistance	120,000	0	0	120,000	0	120,000	22,489	22,054	97,946	435
4502400	Technical Assistance	120,000	0	0	120,000	0	120,000	22,489	22,054	97,946	435
45026	Caricom Development Fund	0	0	0	0	0	0	0	0	0	0
4502600	Caricom Development Fund	0	0	0	0	0	0	0	0	0	0
45030	Contribution International Agency	966,134	0	0	966,134	0	966,134	965,257	965,257	877	0
4503001	Caribbean Development Bank	598,843	90,347	0	689,190	0	689,190	688,313	688,313	877	0
4503002	Caricom Development Fund	0	0	0	0	0	0	0	0	0	0
4503003	IBRD	80,925	(52,498)	0	28,427	0	28,427	28,427	28,427	0	0
4503004	IDB	213,391	(1,589)	0	211,802	0	211,802	211,802	211,802	0	0
4503005	Islamic Development Bank	72,975	(36,260)	0	36,715	0	36,715	36,715	36,715	0	0
45031	Linden Enterprise Network	50,000	0	50,000	100,000	0	100,000	100,000	100,000	0	0
4503100	Linden Enterprise Network	50,000	0	50,000	100,000	0	100,000	100,000	100,000	0	0

**AGENCY 03 - MINISTRY OF FINANCE
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Project Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
032 - PUBLIC FINANCIAL MANAGEMENT		180,000	0	0	180,000	0	180,000	166,116	165,229	14,771	887
12022	Buildings	0	0	0	0	0	0	0	0	0	0
1202200	Buildings	0	0	0	0	0	0	0	0	0	0
12171	FreeBalance Upgrade Project	146,000	0	0	146,000	0	146,000	132,116	131,233	14,767	883
1217100	FreeBalance Upgrade Project	146,000	0	0	146,000	0	146,000	132,116	131,233	14,767	883
24013	Land Transport Vehicle	0	0	0	0	0	0	0	0	0	0
2401300	Land Transport Vehicle	0	0	0	0	0	0	0	0	0	0
25023	Equipment	34,000	0	0	34,000	0	34,000	34,000	33,996	4	4
2502300	Equipment	34,000	0	0	34,000	0	34,000	34,000	33,996	4	4

MS. L. BOUYEA
HEAD OF BUDGET AGENCY

**AGENCY 04 - MINISTRY OF FOREIGN AFFAIRS
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Project Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		150,126	0	33,600	183,726	0	183,726	183,726	183,479	247	247
041 - DEVELOPMENT OF FOREIGN POLICY		71,000	0	0	71,000	0	71,000	71,000	71,000	0	0
12005 Buildings		56,000	0	0	56,000	0	56,000	56,000	56,000	0	0
1200500 Buildings		56,000	0	0	56,000	0	56,000	56,000	56,000	0	0
24003 Land Transport		0	0	0	0	0	0	0	0	0	0
2400300 Land Transport		0	0	0	0	0	0	0	0	0	0
25011 Office Equipment & Furniture		15,000	0	0	15,000	0	15,000	15,000	15,000	0	0
2501100 Office Equipment & Furniture		15,000	0	0	15,000	0	15,000	15,000	15,000	0	0
042 - FOREIGN POLICY PROMOTION		79,000	0	33,600	112,600	0	112,600	112,600	112,353	247	247
12005 Buildings		30,000	0	0	30,000	0	30,000	30,000	30,000	0	0
1200500 Buildings		30,000	0	0	30,000	0	30,000	30,000	30,000	0	0
24003 Land Transport		24,000	0	33,600	57,600	0	57,600	57,600	57,355	245	245
2400300 Land Transport		24,000	0	33,600	57,600	0	57,600	57,600	57,355	245	245
25011 Office Equipment & Furniture		25,000	0	0	25,000	0	25,000	25,000	24,998	2	2
2501100 Office Equipment & Furniture		25,000	0	0	25,000	0	25,000	25,000	24,998	2	2
043 - DEVELOPMENT OF FOREIGN TRADE POLICY		126	0	0	126	0	126	126	126	0	0
25063 Office Equipment & Furniture		126	0	0	126	0	126	126	126	0	0
2506300 Office Equipment & Furniture		126	0	0	126	0	126	126	126	0	0

MS. A. WADDELL
HEAD OF BUDGET AGENCY

**AGENCY 05 - MINISTRY OF PRESIDENCY
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Project Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		436,945	0	71,500	508,445	0	508,445	508,333	507,631	814	702
051-POLICY DEVELOPMENT & ADMINISTRATION		346,945	0	71,500	418,445	0	418,445	418,333	418,213	232	120
12141 Office & Residence of President		110,000	0	0	110,000	0	110,000	110,000	110,000	0	0
1214100 Office & Residence of President		110,000	0	0	110,000	0	110,000	110,000	110,000	0	0
12142 Information Communication Technology		0	0	0	0	0	0	0	0	0	0
1214200 Information Communication Technology		0	0	0	0	0	0	0	0	0	0
12150 Administrative Buildings		0	0	0	0	0	0	0	0	0	0
1215000 Administrative Buildings		0	0	0	0	0	0	0	0	0	0
17017 Minor Works		95,000	0	0	95,000	0	95,000	95,000	94,992	8	8
1701700 Minor Works		95,000	0	0	95,000	0	95,000	95,000	94,992	8	8
24052 Land Transport		53,800	0	0	53,800	0	53,800	53,688	53,584	216	104
2405200 Land Transport		53,800	0	0	53,800	0	53,800	53,688	53,584	216	104
25079 Purchase of Equipment		63,145	0	0	63,145	0	63,145	63,145	63,137	8	8
2507900 Purchase of Equipment		63,145	0	0	63,145	0	63,145	63,145	63,137	8	8
25080 Ethnic Relations Commission		0	0	0	0	0	0	0	0	0	0
2508000 Ethnic Relations Commission		0	0	0	0	0	0	0	0	0	0
26064 Civil Defence Commission		0	0	0	0	0	0	0	0	0	0
2606400 Civil Defence Commission		0	0	0	0	0	0	0	0	0	0
33011 Lands and Surveys		25,000	0	71,500	96,500	0	96,500	96,500	96,500	0	0
3301100 Lands and Surveys		25,000	0	71,500	96,500	0	96,500	96,500	96,500	0	0
34014 Guyana Energy Agency		0	0	0	0	0	0	0	0	0	0
3401400 Guyana Energy Agency		0	0	0	0	0	0	0	0	0	0
34016 Forest Carbon Partnership Programme		0	0	0	0	0	0	0	0	0	0
3401600 Forest Carbon Partnership Programme		0	0	0	0	0	0	0	0	0	0
052 - DEFENCE AND NATIONAL SECURITY		39,000	0	0	39,000	0	39,000	39,000	38,445	555	555
12143 Infrastructural Works		0	0	0	0	0	0	0	0	0	0
1214300 Infrastructural Works		0	0	0	0	0	0	0	0	0	0
24052 Land Transport		4,000	0	0	4,000	0	4,000	4,000	4,000	0	0
2405200 Land Transport		4,000	0	0	4,000	0	4,000	4,000	4,000	0	0
25079 Purchase of Equipment		20,000	0	0	20,000	0	20,000	20,000	19,449	551	551
2507900 Purchase of Equipment		20,000	0	0	20,000	0	20,000	20,000	19,449	551	551
26064 Civil Defence Commission		15,000	0	0	15,000	0	15,000	15,000	14,996	4	4

**AGENCY 05 - MINISTRY OF PRESIDENCY
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Project Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
2606400	Civil Defence Commission	15,000	0	0	15,000	0	15,000	15,000	14,996	4	4
053 - PUBLIC SERVICE MANAGEMENT		36,000	0	0	36,000	0	36,000	36,000	35,973	27	27
12144	Buildings	8,817	0	0	8,817	0	8,817	8,817	8,793	24	24
1214400	Buildings	8,817	0	0	8,817	0	8,817	8,817	8,793	24	24
25081	Office Furniture & Equipment	27,183	0	0	27,183	0	27,183	27,183	27,180	3	3
2508100	Office Furniture & Equipment	27,183	0	0	27,183	0	27,183	27,183	27,180	3	3
054 - NATURAL RESOURCE MANAGEMENT		0	0	0	0	0	0	0	0	0	0
25082	Furniture & Equipment	0	0	0	0	0	0	0	0	0	0
2508200	Furniture & Equipment	0	0	0	0	0	0	0	0	0	0
33011	Lands and Surveys	0	0	0	0	0	0	0	0	0	0
3301100	Lands and Surveys	0	0	0	0	0	0	0	0	0	0
34015	Environmental Protection Agency	0	0	0	0	0	0	0	0	0	0
3401500	Environmental Protection Agency	0	0	0	0	0	0	0	0	0	0
34016	Forest Carbon Partnership Programme	0	0	0	0	0	0	0	0	0	0
3401600	Forest Carbon Partnership Programme	0	0	0	0	0	0	0	0	0	0
34017	National Parks Commission	0	0	0	0	0	0	0	0	0	0
3401700	National Parks Commission	0	0	0	0	0	0	0	0	0	0
34018	Protected Areas Commission	0	0	0	0	0	0	0	0	0	0
3401800	Protected Areas Commission	0	0	0	0	0	0	0	0	0	0
055 - CITIZENSHIP & IMMIGRATION SERVICES		15,000	0	0	15,000	0	15,000	15,000	15,000	0	0
17018	General Registrar's Office	10,000	0	0	10,000	0	10,000	10,000	10,000	0	0
1701800	General Registrar's Office	10,000	0	0	10,000	0	10,000	10,000	10,000	0	0
25079	Purchase of Equipment	5,000	0	0	5,000	0	5,000	5,000	5,000	0	0
2507900	Purchase of Equipment	5,000	0	0	5,000	0	5,000	5,000	5,000	0	0

MS. A. MOORE
HEAD OF BUDGET AGENCY

AGENCY 17 - MINISTRY OF INDIGENOUS PEOPLES AFFAIRS
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016

Project Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		1,407,000	0	0	1,407,000	0	1,407,000	1,406,455	1,403,138	3,862	3,317
171 - AMERINDIAN DEVELOPMENT		1,407,000	0	0	1,407,000	0	1,407,000	1,406,455	1,403,138	3,862	3,317
12145 Buildings		21,000	0	0	21,000	0	21,000	21,000	19,375	1,625	1,625
1214500 Buildings		21,000	0	0	21,000	0	21,000	21,000	19,375	1,625	1,625
14037 Amerindian Development Fund		0	0	0	0	0	0	0	0	0	0
1403700 Amerindian Development Fund		0	0	0	0	0	0	0	0	0	0
14054 Amerindian Development Project		1,323,100	0	0	1,323,100	0	1,323,100	1,323,100	1,323,096	4	4
1405400 Amerindian Development Project		1,323,100	0	0	1,323,100	0	1,323,100	1,323,100	1,323,096	4	4
24053 Water Transport		14,800	0	0	14,800	0	14,800	14,255	13,455	1,345	800
2405300 Water Transport		14,800	0	0	14,800	0	14,800	14,255	13,455	1,345	800
24054 Land Transport		42,100	0	0	42,100	0	42,100	42,100	41,331	769	769
2405400 Land Transport		42,100	0	0	42,100	0	42,100	42,100	41,331	769	769
25083 Office Furniture & Equipment		6,000	0	0	6,000	0	6,000	6,000	5,881	119	119
2508300 Office Furniture & Equipment		6,000	0	0	6,000	0	6,000	6,000	5,881	119	119

MR. A. KING
HEAD OF BUDGET AGENCY

**AGENCY 21 - MINISTRY OF AGRICULTURE
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Project Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		4,054,605	0	207,914	4,262,519	0	4,262,519	3,303,617	3,303,310	959,209	307
211 - MINISTRY ADMINISTRATION		2,862,055	0	0	2,862,055	0	2,862,055	2,103,153	2,103,122	758,933	31
13016 National Drainage & Irrigation		1,400,000	0	0	1,400,000	0	1,400,000	1,314,073	1,314,073	85,927	0
1301600 National Drainage & Irrigation		1,400,000	0	0	1,400,000	0	1,400,000	1,314,073	1,314,073	85,927	0
13017 Drainage & Irrigation-Agri		146,489	0	0	146,489	0	146,489	91,949	91,949	54,540	0
1301700 Drainage & Irrigation-Agri		146,489	0	0	146,489	0	146,489	91,949	91,949	54,540	0
13018 Drainage & Irrig Supp Project-House		0	0	0	0	0	0	0	0	0	0
1301800 Drainage & Irrig Supp Project-House		0	0	0	0	0	0	0	0	0	0
13023 Drainage & Irrigation		10,000	0	0	10,000	0	10,000	0	0	10,000	0
1302300 Drainage & Irrigation		10,000	0	0	10,000	0	10,000	0	0	10,000	0
21004 Conservation Adaptation Project		0	0	0	0	0	0	0	0	0	0
2100400 Conservation Adaptation Project		0	0	0	0	0	0	0	0	0	0
21005 East Dem Water Conservancy		401,566	0	0	401,566	0	401,566	193,131	193,131	208,435	0
2100500 East Dem Water Conservancy		401,566	0	0	401,566	0	401,566	193,131	193,131	208,435	0
21006 Disaster Risk Management Project		0	0	0	0	0	0	0	0	0	0
2100600 Disaster Risk Management Project		0	0	0	0	0	0	0	0	0	0
21007 Flood Risk Management Project		500,000	0	0	500,000	0	500,000	500,000	500,000	0	0
2100700 Flood Risk Management Project		500,000	0	0	500,000	0	500,000	500,000	500,000	0	0
24009 Land Transport		3,500	0	0	3,500	0	3,500	3,500	3,481	19	19
2400900 Land Transport		3,500	0	0	3,500	0	3,500	3,500	3,481	19	19
25013 Project Evaluation & Equipment		500	0	0	500	0	500	500	488	12	12
2501300 Project Evaluation & Equipment		500	0	0	500	0	500	500	488	12	12
26048 Bio-Energy Opportunities		0	0	0	0	0	0	0	0	0	0
2604800 Bio-Energy Opportunities		0	0	0	0	0	0	0	0	0	0
45041 Sugar Industry Mechanisation Project		400,000	0	0	400,000	0	400,000	0	0	400,000	0
4504100 Sugar Industry Mechanisation Project		400,000	0	0	400,000	0	400,000	0	0	400,000	0
212 - CROPS & LIVESTOCK SUPPORT SERVICES		1,129,000	0	207,914	1,336,914	0	1,336,914	1,136,914	1,136,914	200,000	0
12097 Agriculture Export Diversification Project		0	0	0	0	0	0	0	0	0	0
1209700 Agriculture Export Diversification Project		0	0	0	0	0	0	0	0	0	0
13006 Civil Works		75,000	0	0	75,000	0	75,000	75,000	75,000	0	0
1300600 Civil Works		75,000	0	0	75,000	0	75,000	75,000	75,000	0	0
13012 Agri Support Service Project		0	0	0	0	0	0	0	0	0	0

AGENCY 21 - MINISTRY OF AGRICULTURE
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016

Project Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
1301200	Agri Support Service Project	0	0	0	0	0	0	0	0	0	0
13019	Mangrove Management	25,000	0	0	25,000	0	25,000	25,000	25,000	0	0
1301900	Mangrove Management	25,000	0	0	25,000	0	25,000	25,000	25,000	0	0
14031	Access Dams/Roads Improvement	535,000	0	207,914	742,914	0	742,914	742,914	742,914	0	0
1403100	Access Dams/Roads Improvement	535,000	0	207,914	742,914	0	742,914	742,914	742,914	0	0
14055	Rural Agricultural Infrastructure Development	200,000	0	0	200,000	0	200,000	0	0	200,000	0
1405500	Rural Agricultural Infrastructure Development	200,000	0	0	200,000	0	200,000	0	0	200,000	0
17003	National Agri Research Institute	0	0	0	0	0	0	0	0	0	0
1700300	National Agri Research Institute	0	0	0	0	0	0	0	0	0	0
17004	Guyana School of Agriculture	24,000	0	0	24,000	0	24,000	24,000	24,000	0	0
1700400	Guyana School of Agriculture	24,000	0	0	24,000	0	24,000	24,000	24,000	0	0
17005	National Dairy Development Programme	0	0	0	0	0	0	0	0	0	0
1700500	National Dairy Development Programme	0	0	0	0	0	0	0	0	0	0
17007	Extension Services	0	0	0	0	0	0	0	0	0	0
1700700	Extension Services	0	0	0	0	0	0	0	0	0	0
17009	Agriculture Development	15,000	0	0	15,000	0	15,000	15,000	15,000	0	0
1700900	Agriculture Development	15,000	0	0	15,000	0	15,000	15,000	15,000	0	0
17015	Guyana Livestock Development Authority	50,000	0	0	50,000	0	50,000	50,000	50,000	0	0
1701500	Guyana Livestock Development Authority	50,000	0	0	50,000	0	50,000	50,000	50,000	0	0
17016	N.A.R.E.I	110,000	0	0	110,000	0	110,000	110,000	110,000	0	0
1701600	N.A.R.E.I	110,000	0	0	110,000	0	110,000	110,000	110,000	0	0
26055	Pesticides & Toxic Chemical Control Board	78,000	0	0	78,000	0	78,000	78,000	78,000	0	0
2605500	Pesticides & Toxic Chemical Control Board	78,000	0	0	78,000	0	78,000	78,000	78,000	0	0
28014	Rural Enterprise & Agriculture Development	0	0	0	0	0	0	0	0	0	0
2801400	Rural Enterprise & Agriculture Development	0	0	0	0	0	0	0	0	0	0
33008	New Guyana Marketing Corporation	5,000	0	0	5,000	0	5,000	5,000	5,000	0	0
3300800	New Guyana Marketing Corporation	5,000	0	0	5,000	0	5,000	5,000	5,000	0	0
47001	General Administration	12,000	0	0	12,000	0	12,000	12,000	12,000	0	0
4700100	General Administration	12,000	0	0	12,000	0	12,000	12,000	12,000	0	0

**AGENCY 21 - MINISTRY OF AGRICULTURE
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Project Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
213 - FISHERIES		20,000	0	0	20,000	0	20,000	20,000	19,991	9	9
12011	Aquaculture Development	20,000	0	0	20,000	0	20,000	20,000	19,991	9	9
1201100	Aquaculture Development	20,000	0	0	20,000	0	20,000	20,000	19,991	9	9
214 - HYDROMETEOROLOGICAL SERVICES		43,550	0	0	43,550	0	43,550	43,550	43,283	267	267
21001	Hydrometeorology	43,550	0	0	43,550	0	43,550	43,550	43,283	267	267
2100100	Hydrometeorology	43,550	0	0	43,550	0	43,550	43,550	43,283	267	267

MR. J. BURROWS
HEAD OF BUDGET AGENCY

**AGENCY 25 - MINISTRY OF BUSINESS
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Project Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		547,253	0	0	547,253	0	547,253	393,693	392,386	154,867	1,307
251-POLICY DEVELOPMENT & ADMINISTRATION		73,500	0	0	73,500	0	73,500	17,863	17,839	55,661	24
12147 Building		55,000	0	0	55,000	0	55,000	0	0	55,000	0
1214700 Building		55,000	0	0	55,000	0	55,000	0	0	55,000	0
24063 Land Transport		8,500	0	0	8,500	0	8,500	7,863	7,863	637	0
2406300 Land Transport		8,500	0	0	8,500	0	8,500	7,863	7,863	637	0
25085 Office Equipment		10,000	0	0	10,000	0	10,000	10,000	9,976	24	24
2508500 Office Equipment		10,000	0	0	10,000	0	10,000	10,000	9,976	24	24
252-BUSINESS DEVELOPMENT SUPPORT & PROMOTION		471,603	0	0	471,603	0	471,603	373,680	372,397	99,206	1,283
25085 Office Equipment		2,000	0	0	2,000	0	2,000	1,982	1,982	18	0
2508500 Office Equipment		2,000	0	0	2,000	0	2,000	1,982	1,982	18	0
34019 GO-INVEST		26,500	0	0	26,500	0	26,500	26,500	26,500	0	0
3401900 GO-INVEST		26,500	0	0	26,500	0	26,500	26,500	26,500	0	0
45032 Competitiveness Programme		0	0	0	0	0	0	0	0	0	0
4503200 Competitiveness Programme		0	0	0	0	0	0	0	0	0	0
45033 Industrial Development		212,190	0	0	212,190	0	212,190	199,165	198,882	13,308	283
4503300 Industrial Development		212,190	0	0	212,190	0	212,190	199,165	198,882	13,308	283
45034 Rural Enterprise Development		195,213	0	0	195,213	0	195,213	110,333	109,333	85,880	1,000
4503400 Rural Enterprise Development		195,213	0	0	195,213	0	195,213	110,333	109,333	85,880	1,000
47005 Bureau of Standards		35,700	0	0	35,700	0	35,700	35,700	35,700	0	0
4700500 Bureau of Standards		35,700	0	0	35,700	0	35,700	35,700	35,700	0	0
253 - CONSUMER PROTECTION		2,150	0	0	2,150	0	2,150	2,150	2,150	0	0
44030 Competition & Consumer Protection		2,150	0	0	2,150	0	2,150	2,150	2,150	0	0
4403000 Competition & Consumer Protection		2,150	0	0	2,150	0	2,150	2,150	2,150	0	0

MS. R. JAGARNAUTH
HEAD OF BUDGET AGENCY

**AGENCY 26 - MINISTRY OF NATURAL RESOURCES
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Project Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		114,000	0	0	114,000	0	114,000	114,000	114,000	0	0
263 - ENVIRONMENTAL MANAGEMENT		114,000	0	0	114,000	0	114,000	114,000	114,000	0	0
34020	Environmental Protection Agency	47,000	0	0	47,000	0	47,000	47,000	47,000	0	0
3402000	Environmental Protection Agency	47,000	0	0	47,000	0	47,000	47,000	47,000	0	0
34021	National Parks Commission	50,000	0	0	50,000	0	50,000	50,000	50,000	0	0
3402100	National Parks Commission	50,000	0	0	50,000	0	50,000	50,000	50,000	0	0
34022	Protected Areas Commission	5,000	0	0	5,000	0	5,000	5,000	5,000	0	0
3402200	Protected Areas Commission	5,000	0	0	5,000	0	5,000	5,000	5,000	0	0
34023	Wildlife Management Authority	12,000	0	0	12,000	0	12,000	12,000	12,000	0	0
3402300	Wildlife Management Authority	12,000	0	0	12,000	0	12,000	12,000	12,000	0	0

MR. J. MC KENZIE
HEAD OF BUDGET AGENCY

**AGENCY 32 - MINISTRY OF PUBLIC INFRASTRUCTURE
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Project Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		23,336,037	0	7,069,325	30,405,362	0	30,405,362	22,946,372	22,607,522	7,797,840	338,850
321 - POLICY DEVELOPMENT & ADMINISTRATION		3,227,820	0	0	3,227,820	0	3,227,820	988,364	985,836	2,241,984	2,528
12148 Government Buildings		200,000	0	0	200,000	0	200,000	200,000	198,891	1,109	1,109
1214800 Government Buildings		200,000	0	0	200,000	0	200,000	200,000	198,891	1,109	1,109
24064 Land Transport		55,000	0	0	55,000	0	55,000	55,000	53,825	1,175	1,175
2406400 Land Transport		55,000	0	0	55,000	0	55,000	55,000	53,825	1,175	1,175
25021 Office Equipment		0	0	0	0	0	0	0	0	0	0
2502100 Office Equipment		0	0	0	0	0	0	0	0	0	0
25072 Furnishings-Government Quarter		0	0	0	0	0	0	0	0	0	0
2507200 Furnishings-Government Quarter		0	0	0	0	0	0	0	0	0	0
25086 Office Equipment		17,050	0	0	17,050	0	17,050	17,050	17,050	0	0
2508600 Office Equipment		17,050	0	0	17,050	0	17,050	17,050	17,050	0	0
25087 Furnishings-Government Quarter		5,047	0	0	5,047	0	5,047	5,047	4,803	244	244
2508700 Furnishings-Government Quarter		5,047	0	0	5,047	0	5,047	5,047	4,803	244	244
26065 Electrification Programme		550,000	0	0	550,000	0	550,000	33,553	33,553	516,447	0
2606500 Electrification Programme		550,000	0	0	550,000	0	550,000	33,553	33,553	516,447	0
26066 Lethem Power Company		129,733	0	0	129,733	0	129,733	124,316	124,316	5,417	0
2606600 Lethem Power Company		129,733	0	0	129,733	0	129,733	124,316	124,316	5,417	0
26067 Hinterland Electrification		110,990	0	0	110,990	0	110,990	109,130	109,130	1,860	0
2606700 Hinterland Electrification		110,990	0	0	110,990	0	110,990	109,130	109,130	1,860	0
26068 Power Utility Upgrade Programme		2,000,000	0	0	2,000,000	0	2,000,000	436,365	436,365	1,563,635	0
2606800 Power Utility Upgrade Programme		2,000,000	0	0	2,000,000	0	2,000,000	436,365	436,365	1,563,635	0
26069 Sustainable Energy Programme		160,000	0	0	160,000	0	160,000	7,903	7,903	152,097	0
2606900 Sustainable Energy Programme		160,000	0	0	160,000	0	160,000	7,903	7,903	152,097	0
322 - PUBLIC WORKS		14,861,631	0	1,714,436	16,576,067	0	16,576,067	13,036,032	12,743,792	3,832,275	292,240
11011 Demerara Harbour Bridge		150,000	0	0	150,000	0	150,000	150,000	150,000	0	0
1101100 Demerara Harbour Bridge		150,000	0	0	150,000	0	150,000	150,000	150,000	0	0
12149 Infrastructural Development		72,889	0	406,758	479,647	0	479,647	479,647	478,079	1,568	1,568
1214900 Infrastructural Development		72,889	0	406,758	479,647	0	479,647	479,647	478,079	1,568	1,568
14038 ECD-EBD Bypass		50,000	0	0	50,000	0	50,000	0	0	50,000	0
1403800 ECD-EBD Bypass		50,000	0	0	50,000	0	50,000	0	0	50,000	0
14039 Dredging		350,000	0	150,000	500,000	0	500,000	500,000	500,000	0	0

AGENCY 32 - MINISTRY OF PUBLIC INFRASTRUCTURE
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016

Project Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
1403900	Dredging	350,000	0	150,000	500,000	0	500,000	500,000	500,000	0	0
14040	Bridges	223,416	0	0	223,416	0	223,416	223,416	223,252	164	164
1404000	Bridges	223,416	0	0	223,416	0	223,416	223,416	223,252	164	164
14041	Miscellaneous Roads	1,425,626	0	0	1,425,626	0	1,425,626	1,425,626	1,425,626	0	0
1404100	Miscellaneous Roads	1,425,626	0	0	1,425,626	0	1,425,626	1,425,626	1,425,626	0	0
14042	Urban Roads/Drainage	1,164,487	0	174,586	1,339,073	0	1,339,073	1,339,072	1,338,529	544	543
1404200	Urban Roads/Drainage	1,164,487	0	174,586	1,339,073	0	1,339,073	1,339,072	1,338,529	544	543
14043	Rd Improvement & Rehabilitation Programme	751,000	0	0	751,000	0	751,000	460,000	460,000	291,000	0
1404300	Rd Improvement & Rehabilitation Programme	751,000	0	0	751,000	0	751,000	460,000	460,000	291,000	0
14044	Highway Improvement EBD	523,000	0	77,000	600,000	0	600,000	600,000	500,000	100,000	100,000
1404400	Highway Improvement EBD	523,000	0	77,000	600,000	0	600,000	600,000	500,000	100,000	100,000
14045	Highway Improvement ECD	1,100,000	0	0	1,100,000	0	1,100,000	12,906	12,906	1,087,094	0
1404500	Highway Improvement ECD	1,100,000	0	0	1,100,000	0	1,100,000	12,906	12,906	1,087,094	0
14046	Amaila Access Road	0	0	0	0	0	0	0	0	0	0
1404600	Amaila Access Road	0	0	0	0	0	0	0	0	0	0
14047	Road Network and Expansion Project	1,240,000	0	0	1,240,000	0	1,240,000	158,069	158,069	1,081,931	0
1404700	Road Network and Expansion Project	1,240,000	0	0	1,240,000	0	1,240,000	158,069	158,069	1,081,931	0
14048	West Demerara Road	2,369,000	0	0	2,369,000	0	2,369,000	2,369,000	2,367,944	1,056	1,056
1404801	Civil Works	2,149,000	23,594	0	2,172,594	0	2,172,594	2,172,594	2,172,594	0	0
1404802	Design and Supervision	220,000	23,594	0	196,406	0	196,406	196,406	195,350	1,056	1,056
14049	Rehab. of Public & Main Access Roads	166,446	0	0	166,446	0	166,446	166,446	163,304	3,142	3,142
1404900	Rehab. of Public & Main Access Roads	166,446	0	0	166,446	0	166,446	166,446	163,304	3,142	3,142
14050	Guy-Brazil Land Transport Link & Deep	40,000	0	0	40,000	0	40,000	40,000	40,000	0	0
1405000	Guy-Brazil Land Transport Link & Deep Water	40,000	0	0	40,000	0	40,000	40,000	40,000	0	0
14051	Corentyne River Bridge Access Road	62,676	0	18,000	80,676	0	80,676	80,675	80,675	1	0
1405100	Corentyne River Bridge Access Road	62,676	0	18,000	80,676	0	80,676	80,675	80,675	1	0
14052	Hinterland Roads	1,702,475	0	0	1,702,475	0	1,702,475	1,248,704	1,063,514	638,961	185,190
1405200	Hinterland Roads	1,702,475	0	0	1,702,475	0	1,702,475	1,248,704	1,063,514	638,961	185,190
15012	Emergency Works	0	0	0	0	0	0	0	0	0	0
1501200	Emergency Works	0	0	0	0	0	0	0	0	0	0
15013	Sea Defences	750,000	0	0	750,000	0	750,000	173,763	173,763	576,237	0
1501300	Sea Defences	750,000	0	0	750,000	0	750,000	173,763	173,763	576,237	0
15014	Sea & River Defence Works	1,383,786	0	0	1,383,786	0	1,383,786	1,383,786	1,383,786	0	0
1501400	Sea & River Defence Works	1,383,786	0	0	1,383,786	0	1,383,786	1,383,786	1,383,786	0	0

**AGENCY 32 - MINISTRY OF PUBLIC INFRASTRUCTURE
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Project Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
16010	Stellings	311,072	0	0	311,072	0	311,072	311,072	311,072	0	0
1601000	Stellings	311,072	0	0	311,072	0	311,072	311,072	311,072	0	0
19028	Equipment/Tools	231,700	0	400,000	631,700	0	631,700	631,700	631,123	577	577
1902800	Equipment/Tools	231,700	0	400,000	631,700	0	631,700	631,700	631,123	577	577
19034	Guyana Restoration Project	133,000	0	0	133,000	0	133,000	133,000	133,000	0	0
1903400	Guyana Restoration Project	133,000	0	0	133,000	0	133,000	133,000	133,000	0	0
26069	Sustainable Energy Programme	0	0	0	0	0	0	0	0	0	0
2606900	Sustainable Energy Programme	0	0	0	0	0	0	0	0	0	0
26070	Navigational Aids	60,000	0	93,800	153,800	0	153,800	153,800	153,800	0	0
2607000	Navigational Aids	60,000	0	93,800	153,800	0	153,800	153,800	153,800	0	0
27005	Reconditioning of Ferry Vessel	593,083	0	394,292	987,375	0	987,375	987,375	987,375	0	0
2700500	Reconditioning of Ferry Vessel	593,083	0	394,292	987,375	0	987,375	987,375	987,375	0	0
34024	Guyana Energy Agency	7,975	0	0	7,975	0	7,975	7,975	7,975	0	0
3402400	Guyana Energy Agency	7,975	0	0	7,975	0	7,975	7,975	7,975	0	0
323 - TRANSPORT		5,246,586	0	5,354,889	10,601,475	0	10,601,475	8,921,976	8,877,894	1,723,581	44,082
16011	Hinterland/Coastal Airstrip	241,586	0	110,000	351,586	0	351,586	351,586	310,411	41,175	41,175
1601100	Hinterland/Coastal Airstrip	241,586	0	110,000	351,586	0	351,586	351,586	310,411	41,175	41,175
16012	Equipment-Civil Aviation	430,000	0	102,101	532,101	0	532,101	532,101	532,101	0	0
1601200	Equipment-Civil Aviation	430,000	0	102,101	532,101	0	532,101	532,101	532,101	0	0
16013	CJIA Modernisation Project	4,450,000	0	5,142,788	9,592,788	0	9,592,788	7,913,289	7,913,287	1,679,501	2
1601300	CJIA Modernisation Project	4,450,000	0	5,142,788	9,592,788	0	9,592,788	7,913,289	7,913,287	1,679,501	2
16014	Central Transport Planning	100,000	0	0	100,000	0	100,000	100,000	97,095	2,905	2,905
1601400	Central Transport Planning	100,000	0	0	100,000	0	100,000	100,000	97,095	2,905	2,905
16015	CJIA Corporation	25,000	0	0	25,000	0	25,000	25,000	25,000	0	0
1601500	CJIA Corporation	25,000	0	0	25,000	0	25,000	25,000	25,000	0	0

MR. K. JORDAN
HEAD OF BUDGET AGENCY

**AGENCY 33 - MINISTRY OF PUBLIC TELECOMMUNICATION
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Project Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		36,075	0	35,987	72,062	0	72,062	62,062	62,057	10,005	5
331-POLICY DEVELOPMENT & ADMINISTRATION		16,835	0	0	16,835	0	16,835	16,835	16,830	5	5
12172	Arthur Chung Conference Centre	2,500	0	0	2,500	0	2,500	2,500	2,500	0	0
1217200	Arthur Chung Conference Centre	2,500	0	0	2,500	0	2,500	2,500	2,500	0	0
24065	Land Transport	9,000	0	0	9,000	0	9,000	9,000	9,000	0	0
2406500	Land Transport	9,000	0	0	9,000	0	9,000	9,000	9,000	0	0
25097	Office Equipment	5,335	0	0	5,335	0	5,335	5,335	5,330	5	5
2509700	Office Equipment	5,335	0	0	5,335	0	5,335	5,335	5,330	5	5
332 - PUBLIC TELECOMMUNICATION		10,000	0	35,987	45,987	0	45,987	35,987	35,987	10,000	0
12173	IT Centre of Excellence	10,000	0	35,987	45,987	0	45,987	35,987	35,987	10,000	0
1217300	IT Centre of Excellence	10,000	0	35,987	45,987	0	45,987	35,987	35,987	10,000	0
333 - TOURISM DEVELOPMENT		9,240	0	0	9,240	0	9,240	9,240	9,240	0	0
41003	Tourism Development	9,240	0	0	9,240	0	9,240	9,240	9,240	0	0
4100300	Tourism Development	9,240	0	0	9,240	0	9,240	9,240	9,240	0	0

MR. D. CUMMINGS
HEAD OF BUDGET AGENCY

**AGENCY 40 - MINISTRY OF EDUCATION
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Project Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		3,773,118	0	411,000	4,184,118	0	4,184,118	3,391,938	3,254,432	929,686	137,506
401-POLICY DEVELOPMENT & ADMINISTRATION		54,452	0	0	54,452	0	54,452	51,195	51,189	3,263	6
12150 Administrative Buildings		29,452	0	0	29,452	0	29,452	26,545	26,545	2,907	0
1215000 Administrative Buildings		29,452	0	0	29,452	0	29,452	26,545	26,545	2,907	0
24066 Land Transport		16,000	0	0	16,000	0	16,000	15,650	15,650	350	0
2406600 Land Transport		16,000	0	0	16,000	0	16,000	15,650	15,650	350	0
26071 Furniture & Equipment		9,000	0	0	9,000	0	9,000	9,000	8,994	6	6
2607100 Furniture & Equipment		9,000	0	0	9,000	0	9,000	9,000	8,994	6	6
402 - TRAINING & DEVELOPMENT		92,871	0	0	92,871	0	92,871	92,775	84,136	8,735	8,639
12150 Administrative Building		15,000	0	0	15,000	0	15,000	15,000	13,152	1,848	1,848
1215000 Administrative Building		15,000	0	0	15,000	0	15,000	15,000	13,152	1,848	1,848
12151 Teachers Training Complex		21,498	0	0	21,498	0	21,498	21,441	17,963	3,535	3,478
1215100 Teachers Training Complex		21,498	0	0	21,498	0	21,498	21,441	17,963	3,535	3,478
12152 Building - Cultural Centre		26,114	0	0	26,114	0	26,114	26,114	22,944	3,170	3,170
1215200 Buildings - Cultural Centre		26,114	0	0	26,114	0	26,114	26,114	22,944	3,170	3,170
12174 Building - National Library		3,000	0	0	3,000	0	3,000	3,000	2,977	23	23
1217400 Building - National Library		3,000	0	0	3,000	0	3,000	3,000	2,977	23	23
24055 National School of Dance		3,630	0	0	3,630	0	3,630	3,591	3,485	145	106
2405500 National School of Dance		3,630	0	0	3,630	0	3,630	3,591	3,485	145	106
26071 Furniture & Equipment		8,987	0	0	8,987	0	8,987	8,987	8,980	7	7
2607100 Furniture & Equipment		8,987	0	0	8,987	0	8,987	8,987	8,980	7	7
26072 Resource Development Centre		14,642	0	0	14,642	0	14,642	14,642	14,635	7	7
2607200 Resource Development Centre		14,642	0	0	14,642	0	14,642	14,642	14,635	7	7
45035 National Sports Commission		0	0	0	0	0	0	0	0	0	0
4503500 National Sports Commission		0	0	0	0	0	0	0	0	0	0
403 - NURSERY EDUCATION		271,321	0	0	271,321	0	271,321	233,116	232,909	38,412	207
12153 Nursery Schools		100,906	0	0	100,906	0	100,906	64,094	63,911	36,995	183
1215300 Nursery Schools		100,906	0	0	100,906	0	100,906	64,094	63,911	36,995	183
26071 Furniture & Equipment		415	0	0	415	0	415	415	415	0	0
2607100 Furniture & Equipment		415	0	0	415	0	415	415	415	0	0
26073 Early Childhood Education Programme		160,000	0	0	160,000	0	160,000	158,607	158,607	1,393	0
2607300 Early Childhood Education Programme		160,000	0	0	160,000	0	160,000	158,607	158,607	1,393	0

**AGENCY 40 - MINISTRY OF EDUCATION
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Project Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
26074	School Furniture & Equipment	10,000	0	0	10,000	0	10,000	10,000	9,976	24	24
2607400	School Furniture & Equipment	10,000	0	0	10,000	0	10,000	10,000	9,976	24	24
404 - PRIMARY EDUCATION		104,974	0	0	104,974	0	104,974	104,974	99,114	5,860	5,860
12154	Primary Schools	66,704	0	0	66,704	0	66,704	66,704	60,863	5,841	5,841
1215400	Primary Schools	66,704	0	0	66,704	0	66,704	66,704	60,863	5,841	5,841
26071	Furniture & Equipment	270	0	0	270	0	270	270	251	19	19
2607100	Furniture & Equipment	270	0	0	270	0	270	270	251	19	19
26074	School Furniture & Equipment	38,000	0	0	38,000	0	38,000	38,000	38,000	0	0
2607400	School Furniture & Equipment	38,000	0	0	38,000	0	38,000	38,000	38,000	0	0
405 - SECONDARY EDUCATION		1,319,886	0	0	1,319,886	0	1,319,886	646,959	588,901	730,985	58,058
12155	Secondary Schools	491,740	0	0	491,740	0	491,740	279,212	223,339	268,401	55,873
1215500	Secondary Schools	491,740	0	0	491,740	0	491,740	279,212	223,339	268,401	55,873
12156	President's College	68,000	0	0	68,000	0	68,000	54,254	52,697	15,303	1,557
1215600	President's College	68,000	0	0	68,000	0	68,000	54,254	52,697	15,303	1,557
26071	Furniture & Equipment	20,000	0	0	20,000	0	20,000	20,000	19,986	14	14
2607100	Furniture & Equipment	20,000	0	0	20,000	0	20,000	20,000	19,986	14	14
26074	School Furniture & Equipment	220,146	0	0	220,146	0	220,146	220,146	219,532	614	614
2607400	School Furniture & Equipment	220,146	0	0	220,146	0	220,146	220,146	219,532	614	614
26075	Secondary Education Improvement Programme	520,000	0	0	520,000	0	520,000	73,347	73,347	446,653	0
2607500	Secondary Education Improvement Programme	520,000	0	0	520,000	0	520,000	73,347	73,347	446,653	0
406-POST-SECONDARY/TERTIARY EDUCATION		1,315,555	0	411,000	1,726,555	0	1,726,555	1,678,467	1,664,552	62,003	13,915
12157	Craft Production & Design	2,612	0	0	2,612	0	2,612	2,612	2,610	2	2
1215700	Craft Production & Design	2,612	0	0	2,612	0	2,612	2,612	2,610	2	2
12158	Kuru Kuru Co-op. College	4,778	0	0	4,778	0	4,778	4,721	4,721	57	0
1215800	Kuru Kuru Co-op. College	4,778	0	0	4,778	0	4,778	4,721	4,721	57	0
12159	Adult Education Association	1,000	0	0	1,000	0	1,000	1,000	994	6	6
1215900	Adult Education Association	1,000	0	0	1,000	0	1,000	1,000	994	6	6
12160	University of Guyana - Turkeyen	173,137	0	0	173,137	0	173,137	150,985	150,606	22,531	379
1216000	University of Guyana - Turkeyen	173,137	0	0	173,137	0	173,137	150,985	150,606	22,531	379
12161	University of Guyana - Berbice	11,291	0	0	11,291	0	11,291	11,291	11,050	241	241
1216100	University of Guyana - Berbice	11,291	0	0	11,291	0	11,291	11,291	11,050	241	241
13021	Youth Centres	36,975	0	0	36,975	0	36,975	36,975	36,774	201	201
1302100	Youth Centres	36,975	0	0	36,975	0	36,975	36,975	36,774	201	201

**AGENCY 40 - MINISTRY OF EDUCATION
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Project Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
26071	Furniture & Equipment	710	0	0	710	0	710	710	709	1	1
2607100	Furniture & Equipment	710	0	0	710	0	710	710	709	1	1
26076	New Amsterdam Technical Institute	45,000	0	0	45,000	0	45,000	45,000	45,000	0	0
2607600	New Amsterdam Technical Institute	45,000	0	0	45,000	0	45,000	45,000	45,000	0	0
26077	G.T.I	75,295	0	0	75,295	0	75,295	65,171	55,901	19,394	9,270
2607700	G.T.I	75,295	0	0	75,295	0	75,295	65,171	55,901	19,394	9,270
26078	G.I.T.C	4,720	0	0	4,720	0	4,720	4,720	2,133	2,587	2,587
2607800	G.I.T.C	4,720	0	0	4,720	0	4,720	4,720	2,133	2,587	2,587
26079	Carnegie School of Home Economics	4,520	0	0	4,520	0	4,520	4,520	4,520	0	0
2607900	Carnegie School of Home Economics	4,520	0	0	4,520	0	4,520	4,520	4,520	0	0
26080	UG - Science & Technology Support Project	906,000	0	411,000	1,317,000	0	1,317,000	1,311,496	1,311,496	5,504	0
2608000	UG - Science & Technology Support Project	906,000	0	411,000	1,317,000	0	1,317,000	1,311,496	1,311,496	5,504	0
26081	Technical/Vocational Project II	10,000	0	0	10,000	0	10,000	0	0	10,000	0
2608100	Technical/Vocational Project II	10,000	0	0	10,000	0	10,000	0	0	10,000	0
44025	Burrowes School of Arts	9,000	0	0	9,000	0	9,000	8,789	8,788	212	1
4402500	Burrowes School of Arts	9,000	0	0	9,000	0	9,000	8,789	8,788	212	1
45036	Linden Technical Institute	20,517	0	0	20,517	0	20,517	20,517	19,290	1,227	1,227
4503600	Linden Technical Institute	20,517	0	0	20,517	0	20,517	20,517	19,290	1,227	1,227
45037	Teachers' Education Project	0	0	0	0	0	0	0	0	0	0
4503700	Teachers' Education Project	0	0	0	0	0	0	0	0	0	0
45042	Institutional Strengthening CTVET	10,000	0	0	10,000	0	10,000	9,960	9,960	40	0
4504200	Institutional Strengthening CTVET	10,000	0	0	10,000	0	10,000	9,960	9,960	40	0
407 - CULTURAL PRESERVATION		101,105	0	0	101,105	0	101,105	93,323	88,205	12,900	5,118
25088	Museum Development	30,730	0	0	30,730	0	30,730	30,193	29,411	1,319	782
2508800	Museum Development	30,730	0	0	30,730	0	30,730	30,193	29,411	1,319	782
26071	Furniture & Equipment	900	0	0	900	0	900	900	719	181	181
2607100	Furniture & Equipment	900	0	0	900	0	900	900	719	181	181
45038	National Trust	48,475	0	0	48,475	0	48,475	41,230	40,851	7,624	379
4503800	National Trust	48,475	0	0	48,475	0	48,475	41,230	40,851	7,624	379
45039	National Archives	21,000	0	0	21,000	0	21,000	21,000	17,224	3,776	3,776
4503900	National Archives	21,000	0	0	21,000	0	21,000	21,000	17,224	3,776	3,776

**AGENCY 40 - MINISTRY OF EDUCATION
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Project Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
408 - YOUTH		201,000	0	0	201,000	0	201,000	179,175	144,116	56,884	35,059
18003	Youth	151,000	0	0	151,000	0	151,000	129,175	99,407	51,593	29,768
1800300	Youth	151,000	0	0	151,000	0	151,000	129,175	99,407	51,593	29,768
45040	Youth Initiative Programme	50,000	0	0	50,000	0	50,000	50,000	44,709	5,291	5,291
4504000	Youth Initiative Programme	50,000	0	0	50,000	0	50,000	50,000	44,709	5,291	5,291
409 - SPORTS		311,954	0	0	311,954	0	311,954	311,954	301,310	10,644	10,644
45035	National Sports Commission	311,954	0	0	311,954	0	311,954	311,954	301,310	10,644	10,644
4503500	National Sports Commission	311,954	0	0	311,954	0	311,954	311,954	301,310	10,644	10,644

MR. V. WELCH
HEAD OF BUDGET AGENCY

**AGENCY 42 - MINISTRY OF COMMUNITIES
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Project Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		5,317,274	0	108,974	5,426,248	0	5,426,248	3,540,980	3,511,926	1,914,322	29,054
421 - SUSTAINABLE COMMUNITY MANAGEMENT		724,190	0	0	724,190	0	724,190	724,190	695,136	29,054	29,054
19029	Project Development & Assistance	401,000	0	0	401,000	0	401,000	401,000	396,541	4,459	4,459
1902900	Project Development & Assistance	401,000	0	0	401,000	0	401,000	401,000	396,541	4,459	4,459
28023	Linden Water Supply	0	0	0	0	0	0	0	0	0	0
2802300	Linden Water Supply	0	0	0	0	0	0	0	0	0	0
35002	Office Furniture & Equipment	3,800	0	0	3,800	0	3,800	3,800	3,766	34	34
3500200	Office Furniture & Equipment	3,800	0	0	3,800	0	3,800	3,800	3,766	34	34
36003	Solid Waste Disposal Programme	319,390	0	0	319,390	0	319,390	319,390	294,829	24,561	24,561
3600300	Solid Waste Disposal Programme	319,390	0	0	319,390	0	319,390	319,390	294,829	24,561	24,561
422 - SUSTAINABLE COMMUNITY DEVELOPMENT		4,593,084	0	108,974	4,702,058	0	4,702,058	2,816,790	2,816,790	1,885,268	0
13022	Community Infrast Improvement Programme	1,076,428	0	0	1,076,428	0	1,076,428	1,076,428	1,076,428	0	0
1302200	Community Infrast Improvement Programme	1,076,428	0	0	1,076,428	0	1,076,428	1,076,428	1,076,428	0	0
14053	Community Road Improvement Project	0	0	0	0	0	0	0	0	0	0
1405300	Community Roads Improvement Project	0	0	0	0	0	0	0	0	0	0
19030	Infrastructural Development	0	0	0	0	0	0	0	0	0	0
1903000	Infrastructural Development	0	0	0	0	0	0	0	0	0	0
19031	Infrastructural Development - Buildings	0	0	0	0	0	0	0	0	0	0
1903100	Infrastructural Development - Buildings	0	0	0	0	0	0	0	0	0	0
19032	Sustainable Livelihood Entrepreneurship	40,000	0	0	40,000	0	40,000	40,000	40,000	0	0
1903200	Sustainable Livelihood Entrepreneurship	40,000	0	0	40,000	0	40,000	40,000	40,000	0	0
19033	Georgetown Restoration Programme	200,000	0	0	200,000	0	200,000	200,000	200,000	0	0
1903300	Georgetown Restoration Programme	200,000	0	0	200,000	0	200,000	200,000	200,000	0	0
28021	Water Supply	195,400	0	0	195,400	0	195,400	195,400	195,400	0	0
2802100	Water Supply	195,400	0	0	195,400	0	195,400	195,400	195,400	0	0
28022	Coastal Water Supply	585,863	0	0	585,863	0	585,863	585,863	585,863	0	0
2802200	Coastal Water Supply	585,863	0	0	585,863	0	585,863	585,863	585,863	0	0
28023	Linden Water Supply	150,293	0	0	150,293	0	150,293	150,260	150,260	33	0
2802300	Linden Water Supply	150,293	0	0	150,293	0	150,293	150,260	150,260	33	0
28024	G/T Sanitation Improvement Programme	0	0	88,526	88,526	0	88,526	88,525	88,525	1	0
2802400	G/T Sanitation Improvement Programme	0	0	88,526	88,526	0	88,526	88,525	88,525	1	0
28025	Water Supply Rehabilitation-Linden	79,000	0	20,448	99,448	0	99,448	99,448	99,448	0	0

**AGENCY 42 - MINISTRY OF COMMUNITIES
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Project Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
2802500	Water Supply Rehabilitation-Linden	79,000	0	20,448	99,448	0	99,448	99,448	99,448	0	0
28026	Urban Sewerage and Water	226,100	0	0	226,100	0	226,100	226,100	226,100	0	0
2802600	Urban Sewerage and Water	226,100	0	0	226,100	0	226,100	226,100	226,100	0	0
28027	Water Supply Infrastructure Improvement	2,000,000	0	0	2,000,000	0	2,000,000	128,716	128,716	1,871,284	0
2802700	Water Supply Infrastructure Improvement	2,000,000	0	0	2,000,000	0	2,000,000	128,716	128,716	1,871,284	0
28027	Hinterland Sustainable Housing	40,000	0	0	40,000	0	40,000	26,050	26,050	13,950	0
2802700	Hinterland Sustainable Housing	40,000	0	0	40,000	0	40,000	26,050	26,050	13,950	0

MR. E. MC GARRELL
HEAD OF BUDGET AGENCY

**AGENCY 43 - MINISTRY OF PUBLIC HEALTH
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Project Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		2,025,633	0	35,747	2,061,380	0	2,061,380	1,685,976	1,541,480	519,900	144,496
431 - POLICY DEVELOPMENT & ADMINISTRATION		57,210	0	0	57,210	0	57,210	54,673	40,377	16,833	14,296
12162 Ministry of Health-Buildings		20,000	0	0	20,000	0	20,000	17,823	17,717	2,283	106
1216200 Ministry of Health-Buildings		20,000	0	0	20,000	0	20,000	17,823	17,717	2,283	106
24056 Land & Water Transport		12,400	0	0	12,400	0	12,400	12,100	12,099	301	1
2405600 Land & Water Transport		12,400	0	0	12,400	0	12,400	12,100	12,099	301	1
25089 Office Furniture & Equipment		3,000	0	0	3,000	0	3,000	2,940	2,940	60	0
2508900 Office Furniture & Equipment		3,000	0	0	3,000	0	3,000	2,940	2,940	60	0
25090 Equipment - Medical		10,800	0	0	10,800	0	10,800	10,800	0	10,800	10,800
2509000 Equipment - Medical		10,800	0	0	10,800	0	10,800	10,800	0	10,800	10,800
25091 Equipment		11,010	0	0	11,010	0	11,010	11,010	7,621	3,389	3,389
2509100 Equipment		11,010	0	0	11,010	0	11,010	11,010	7,621	3,389	3,389
432 - DISEASES CONTROL		370,790	0	35,747	406,537	0	406,537	405,560	389,529	17,008	16,031
12162 Ministry of Health-Buildings		19,250	0	0	19,250	0	19,250	18,518	18,518	732	0
1216200 Ministry of Health-Buildings		19,250	0	0	19,250	0	19,250	18,518	18,518	732	0
24056 Land & Water Transport		18,140	0	0	18,140	0	18,140	17,895	17,895	245	0
2405600 Land & Water Transport		18,140	0	0	18,140	0	18,140	17,895	17,895	245	0
25089 Office Furniture & Equipment		5,705	0	0	5,705	0	5,705	5,705	5,705	0	0
2508900 Office Furniture & Equipment		5,705	0	0	5,705	0	5,705	5,705	5,705	0	0
25090 Equipment - Medical		42,400	0	0	42,400	0	42,400	42,400	29,990	12,410	12,410
2509000 Equipment - Medical		42,400	0	0	42,400	0	42,400	42,400	29,990	12,410	12,410
25091 Equipment		5,295	0	0	5,295	0	5,295	5,295	1,674	3,621	3,621
2509100 Equipment		5,295	0	0	5,295	0	5,295	5,295	1,674	3,621	3,621
44027 HIV/TB/Malaria Programmes		280,000	0	35,747	315,747	0	315,747	315,747	315,747	0	0
4402700 HIV/TB/Malaria Programmes		280,000	0	35,747	315,747	0	315,747	315,747	315,747	0	0
433 - FAMILY HEALTH CARE		28,635	0	0	28,635	0	28,635	18,635	5,199	23,436	13,436
25089 Office Furniture & Equipment		3,870	0	0	3,870	0	3,870	3,870	3,870	0	0
2508900 Office Furniture & Equipment		3,870	0	0	3,870	0	3,870	3,870	3,870	0	0
25090 Equipment - Medical		12,515	0	0	12,515	0	12,515	12,515	0	12,515	12,515
2509000 Equipment - Medical		12,515	0	0	12,515	0	12,515	12,515	0	12,515	12,515
25091 Equipment		2,250	0	0	2,250	0	2,250	2,250	1,329	921	921
2509100 Equipment		2,250	0	0	2,250	0	2,250	2,250	1,329	921	921

**AGENCY 43 - MINISTRY OF PUBLIC HEALTH
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Project Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
45043	Technical Assistance	10,000	0	0	10,000	0	10,000	0	0	10,000	0
4504300	Technical Assistance	10,000	0	0	10,000	0	10,000	0	0	10,000	0
434 - REGIONAL & CLINICAL SERVICES		1,466,451	0	0	1,466,451	0	1,466,451	1,104,816	1,029,653	436,798	75,163
12162	Ministry of Health-Buildings	391,258	0	0	391,258	0	391,258	391,258	367,719	23,539	23,539
1216200	Ministry of Health-Buildings	391,258	0	0	391,258	0	391,258	391,258	367,719	23,539	23,539
12163	Georgetown Public Hospital Corporation	559,938	0	0	559,938	0	559,938	559,938	559,938	0	0
1216300	Georgetown Public Hospital Corporation	559,938	0	0	559,938	0	559,938	559,938	559,938	0	0
12175	Doctors' Quarters	45,000	0	0	45,000	0	45,000	45,000	45,000	0	0
1217500	Doctors' Quarters	45,000	0	0	45,000	0	45,000	45,000	45,000	0	0
12176	Specialty Hospital Project	350,000	0	0	350,000	0	350,000	0	0	350,000	0
1217600	Specialty Hospital Project	350,000	0	0	350,000	0	350,000	0	0	350,000	0
24056	Land & Water Transport	40,500	0	0	40,500	0	40,500	40,500	40,288	212	212
2405600	Land & Water Transport	40,500	0	0	40,500	0	40,500	40,500	40,288	212	212
25089	Office Furniture & Equipment	3,225	0	0	3,225	0	3,225	2,500	2,500	725	0
2508900	Office Furniture & Equipment	3,225	0	0	3,225	0	3,225	2,500	2,500	725	0
25090	Equipment - Medical	55,070	0	0	55,070	0	55,070	55,070	5,990	49,080	49,080
2509000	Equipment - Medical	55,070	0	0	55,070	0	55,070	55,070	5,990	49,080	49,080
25091	Equipment	6,460	0	0	6,460	0	6,460	6,460	4,128	2,332	2,332
2509100	Equipment	6,460	0	0	6,460	0	6,460	6,460	4,128	2,332	2,332
44028	Modernisation of Primary Health	15,000	0	0	15,000	0	15,000	4,090	4,090	10,910	0
4402800	Modernisation of Primary Health	15,000	0	0	15,000	0	15,000	4,090	4,090	10,910	0
45043	Technical Assistance	0	0	0	0	0	0	0	0	0	0
4504300	Technical Assistance	0	0	0	0	0	0	0	0	0	0
435 - HEALTH SCIENCES EDUCATION		64,960	0	0	64,960	0	64,960	64,960	61,335	3,625	3,625
12162	Ministry of Health-Buildings	56,735	0	0	56,735	0	56,735	56,735	56,735	0	0
1216200	Ministry of Health-Buildings	56,735	0	0	56,735	0	56,735	56,735	56,735	0	0
25089	Office Furniture & Equipment	4,600	0	0	4,600	0	4,600	4,600	4,600	0	0
2508900	Office Furniture & Equipment	4,600	0	0	4,600	0	4,600	4,600	4,600	0	0
25091	Equipment	3,625	0	0	3,625	0	3,625	3,625	0	3,625	3,625
2509100	Equipment	3,625	0	0	3,625	0	3,625	3,625	0	3,625	3,625
436 - STANDARDS & TECHNICAL SERVICES		10,956	0	0	10,956	0	10,956	10,956	5,285	5,671	5,671
25089	Office Furniture & Equipment	1,085	0	0	1,085	0	1,085	1,085	1,085	0	0
2508900	Office Furniture & Equipment	1,085	0	0	1,085	0	1,085	1,085	1,085	0	0

**AGENCY 43 - MINISTRY OF PUBLIC HEALTH
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Project Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
25090	Equipment - Medical	9,871	0	0	9,871	0	9,871	9,871	4,200	5,671	5,671
2509000	Equipment - Medical	9,871	0	0	9,871	0	9,871	9,871	4,200	5,671	5,671
437 - DISABILITY & REHABILITATION SERVICES		26,631	0	0	26,631	0	26,631	26,376	10,102	16,529	16,274
24056	Land & Water Transport	9,000	0	0	9,000	0	9,000	8,745	8,745	255	0
2405600	Land & Water Transport	9,000	0	0	9,000	0	9,000	8,745	8,745	255	0
25089	Office Furniture & Equipment	360	0	0	360	0	360	360	360	0	0
2508900	Office Furniture & Equipment	360	0	0	360	0	360	360	360	0	0
25090	Equipment - Medical	11,531	0	0	11,531	0	11,531	11,531	0	11,531	11,531
2509000	Equipment - Medical	11,531	0	0	11,531	0	11,531	11,531	0	11,531	11,531
25091	Equipment	5,740	0	0	5,740	0	5,740	5,740	997	4,743	4,743
2509100	Equipment	5,740	0	0	5,740	0	5,740	5,740	997	4,743	4,743

MS. C. ADAMS
HEAD OF BUDGET AGENCY

**AGENCY 49 - MINISTRY OF SOCIAL PROTECTION
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Project Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		208,900	0	0	208,900	0	208,900	169,691	167,783	41,117	1,908
491 - POLICY DEVELOPMENT & ADMINISTRATION		36,200	0	0	36,200	0	36,200	26,200	26,156	10,044	44
24057 Land Transport		12,000	0	0	12,000	0	12,000	12,000	12,000	0	0
2405700 Land Transport		12,000	0	0	12,000	0	12,000	12,000	12,000	0	0
25093 Office Equipment		9,200	0	0	9,200	0	9,200	9,200	9,191	9	9
2509300 Office Equipment		9,200	0	0	9,200	0	9,200	9,200	9,191	9	9
25094 Equipment		5,000	0	0	5,000	0	5,000	5,000	4,965	35	35
2509400 Equipment		5,000	0	0	5,000	0	5,000	5,000	4,965	35	35
45044 Technical Assistance		10,000	0	0	10,000	0	10,000	0	0	10,000	0
4504400 Technical Assistance		10,000	0	0	10,000	0	10,000	0	0	10,000	0
492 - SOCIAL SERVICES		83,000	0	0	83,000	0	83,000	59,486	58,283	24,717	1,203
12164 Buildings		43,000	0	0	43,000	0	43,000	20,084	19,833	23,167	251
1216400 Buildings		43,000	0	0	43,000	0	43,000	20,084	19,833	23,167	251
24057 Land Transport		5,000	0	0	5,000	0	5,000	4,500	4,500	500	0
2405700 Land Transport		5,000	0	0	5,000	0	5,000	4,500	4,500	500	0
25093 Office Equipment		15,000	0	0	15,000	0	15,000	15,000	14,048	952	952
2509300 Office Equipment		15,000	0	0	15,000	0	15,000	15,000	14,048	952	952
25094 Equipment		20,000	0	0	20,000	0	20,000	19,902	19,902	98	0
2509400 Equipment		20,000	0	0	20,000	0	20,000	19,902	19,902	98	0
493 - LABOUR ADMINISTRATION		39,200	0	0	39,200	0	39,200	38,243	37,970	1,230	273
12164 Buildings		20,000	0	0	20,000	0	20,000	19,043	18,881	1,119	162
1216400 Buildings		20,000	0	0	20,000	0	20,000	19,043	18,881	1,119	162
24057 Land Transport		9,200	0	0	9,200	0	9,200	9,200	9,200	0	0
2405700 Land Transport		9,200	0	0	9,200	0	9,200	9,200	9,200	0	0
25093 Office Equipment		10,000	0	0	10,000	0	10,000	10,000	9,889	111	111
2509300 Office Equipment		10,000	0	0	10,000	0	10,000	10,000	9,889	111	111
25094 Equipment		0	0	0	0	0	0	0	0	0	0
2509400 Equipment		0	0	0	0	0	0	0	0	0	0
494 - CHILDCARE & PROTECTION		50,500	0	0	50,500	0	50,500	45,762	45,374	5,126	388
12164 Buildings		35,000	0	0	35,000	0	35,000	34,027	33,740	1,260	287
1216400 Buildings		35,000	0	0	35,000	0	35,000	34,027	33,740	1,260	287
24057 Land Transport		0	0	0	0	0	0	0	0	0	0

**AGENCY 49 - MINISTRY OF SOCIAL PROTECTION
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Project Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
2405700	Land Transport	0	0	0	0	0	0	0	0	0	0
25093	Office Equipment	5,000	0	0	5,000	0	5,000	4,905	4,804	196	101
2509300	Office Equipment	5,000	0	0	5,000	0	5,000	4,905	4,804	196	101
25094	Equipment	10,500	0	0	10,500	0	10,500	6,830	6,830	3,670	0
2509400	Equipment	10,500	0	0	10,500	0	10,500	6,830	6,830	3,670	0

MS. L. BAIRD
HEAD OF BUDGET AGENCY

**AGENCY 52 - MINISTRY OF LEGAL AFFAIRS
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Project Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		146,313	0	43,224	189,537	0	189,537	139,103	139,102	50,435	1
521 - MAIN OFFICE		125,750	0	40,319	166,069	0	166,069	116,052	116,052	50,017	0
12013 Buildings		40,750	0	0	40,750	0	40,750	733	733	40,017	0
1201300 Buildings		40,750	0	0	40,750	0	40,750	733	733	40,017	0
15011 Justice Improvement Programme		0	0	0	0	0	0	0	0	0	0
1501100 Justice Improvement Programme		0	0	0	0	0	0	0	0	0	0
15015 Justice Sector Programme		10,000	0	0	10,000	0	10,000	0	0	10,000	0
1501500 Justice Sector Programme		10,000	0	0	10,000	0	10,000	0	0	10,000	0
15016 Strengthening the Criminal Justice Service		75,000	0	40,319	115,319	0	115,319	115,319	115,319	0	0
1501600 Strengthening the Criminal Justice Service		75,000	0	40,319	115,319	0	115,319	115,319	115,319	0	0
522 - MINISTRY ADMINISTRATION		12,500	0	2,905	15,405	0	15,405	15,152	15,151	254	1
24011 Land & Water Transport		6,500	0	0	6,500	0	6,500	6,500	6,500	0	0
2401100 Land & Water Transport		6,500	0	0	6,500	0	6,500	6,500	6,500	0	0
25016 Furniture & Equipment		6,000	0	2,905	8,905	0	8,905	8,652	8,651	254	1
2501600 Furniture & Equipment		6,000	0	2,905	8,905	0	8,905	8,652	8,651	254	1
523 - ATTORNEY GENERALS CHAMBERS		0	0	0	0	0	0	0	0	0	0
24011 Land & Water Transport		0	0	0	0	0	0	0	0	0	0
2401100 Land & Water Transport		0	0	0	0	0	0	0	0	0	0
524 - STATE SOLICITOR		8,063	0	0	8,063	0	8,063	7,899	7,899	164	0
24011 Land & Water Transport		7,560	0	0	7,560	0	7,560	7,400	7,400	160	0
2401100 Land & Water Transport		7,560	0	0	7,560	0	7,560	7,400	7,400	160	0
25017 Equipment		503	0	0	503	0	503	499	499	4	0
2501700 Equipment		503	0	0	503	0	503	499	499	4	0
525 - DEEDS REGISTRY		0	0	0	0	0	0	0	0	0	0
12015 Buildings		0	0	0	0	0	0	0	0	0	0
1201500 Buildings		0	0	0	0	0	0	0	0	0	0
15003 Strengthening of the Registry		0	0	0	0	0	0	0	0	0	0
1500300 Strengthening of the Registry		0	0	0	0	0	0	0	0	0	0
25015 Equipment		0	0	0	0	0	0	0	0	0	0
2501500 Equipment		0	0	0	0	0	0	0	0	0	0

MS. D. NEDD
HEAD OF BUDGET AGENCY

**AGENCY 53 - GUYANA DEFENCE FORCE
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Project Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		543,000	0	0	543,000	0	543,000	543,000	542,945	55	55
531 - DEFENCE & SECURITY SUPPORT		543,000	0	0	543,000	0	543,000	543,000	542,945	55	55
12001	Guyana Defence Force	138,000	0	0	138,000	0	138,000	138,000	137,991	9	9
1200100	Guyana Defence Force	138,000	0	0	138,000	0	138,000	138,000	137,991	9	9
12003	Marine Development- GDF	90,000	0	0	90,000	0	90,000	90,000	90,000	0	0
1200300	Marine Development- GDF	90,000	0	0	90,000	0	90,000	90,000	90,000	0	0
24046	Air, Land & Water Transport	139,000	0	0	139,000	0	139,000	139,000	138,960	40	40
2404600	Air, Land & Water Transport	139,000	0	0	139,000	0	139,000	139,000	138,960	40	40
28001	Pure Water Supply - GDF	35,000	0	0	35,000	0	35,000	35,000	34,999	1	1
2800100	Pure Water Supply - GDF	35,000	0	0	35,000	0	35,000	35,000	34,999	1	1
28002	Agriculture Development - GDF	13,000	0	0	13,000	0	13,000	13,000	13,000	0	0
2800200	Agriculture Development - GDF	13,000	0	0	13,000	0	13,000	13,000	13,000	0	0
34005	Infrastructure - GDF	0	0	0	0	0	0	0	0	0	0
3400500	Infrastructure - GDF	0	0	0	0	0	0	0	0	0	0
51002	Equipment - GDF	75,000	0	0	75,000	0	75,000	75,000	74,995	5	5
5100200	Equipment - GDF	75,000	0	0	75,000	0	75,000	75,000	74,995	5	5
51003	National Flag Ship - Essequibo	53,000	0	0	53,000	0	53,000	53,000	53,000	0	0
5100300	National Flag Ship - Essequibo	53,000	0	0	53,000	0	53,000	53,000	53,000	0	0

COL. P. ARTHUR
HEAD OF BUDGET AGENCY

**AGENCY 54 - MINISTRY OF PUBLIC SECURITY
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Project Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		2,115,712	0	0	2,115,712	0	2,115,712	1,469,085	1,454,270	661,442	14,815
541 - POLICY DEVELOPMENT & ADMINISTRATION		451,960	0	0	451,960	0	451,960	186,659	186,564	265,396	95
12165	Citizen Security Strengthening Prog.	250,000	0	0	250,000	0	250,000	85,256	85,256	164,744	0
1216500	Citizen Security Strengthening Prog.	250,000	0	0	250,000	0	250,000	85,256	85,256	164,744	0
12166	Buildings - Home Affairs	7,000	0	0	7,000	0	7,000	5,110	5,022	1,978	88
1216600	Buildings - Home Affairs	7,000	0	0	7,000	0	7,000	5,110	5,022	1,978	88
12167	Citizen Security Programme II	160,000	0	0	160,000	0	160,000	69,156	69,156	90,844	0
1216700	Citizen Security Programme II	160,000	0	0	160,000	0	160,000	69,156	69,156	90,844	0
24058	Land Transport - Home Affairs	10,000	0	0	10,000	0	10,000	9,450	9,450	550	0
2405800	Land Transport - Home Affairs	10,000	0	0	10,000	0	10,000	9,450	9,450	550	0
26082	Office Equipment & Furniture	20,500	0	0	20,500	0	20,500	13,241	13,234	7,266	7
2608200	Office Equipment & Furniture	20,500	0	0	20,500	0	20,500	13,241	13,234	7,266	7
26091	Community Policing	4,460	0	0	4,460	0	4,460	4,446	4,446	14	0
2609100	Community Policing	4,460	0	0	4,460	0	4,460	4,446	4,446	14	0
542 - POLICE FORCE		897,189	0	0	897,189	0	897,189	786,690	786,545	110,644	145
12168	Police Stations & Building	427,189	0	0	427,189	0	427,189	316,690	316,635	110,554	55
1216800	Police Stations & Building	427,189	0	0	427,189	0	427,189	316,690	316,635	110,554	55
24059	Land & Water Transport	210,000	0	0	210,000	0	210,000	210,000	209,910	90	90
2405900	Land & Water Transport	210,000	0	0	210,000	0	210,000	210,000	209,910	90	90
25095	Equipment & Furniture	25,000	0	0	25,000	0	25,000	25,000	25,000	0	0
2509500	Equipment & Furniture	25,000	0	0	25,000	0	25,000	25,000	25,000	0	0
26083	Equipment - Police	235,000	0	0	235,000	0	235,000	235,000	235,000	0	0
2608300	Equipment - Police	235,000	0	0	235,000	0	235,000	235,000	235,000	0	0
543 - PRISON SERVICES		462,747	0	0	462,747	0	462,747	250,278	247,137	215,610	3,141
12169	Buildings - Prisons	371,000	0	0	371,000	0	371,000	162,632	159,510	211,490	3,122
1216900	Buildings - Prisons	371,000	0	0	371,000	0	371,000	162,632	159,510	211,490	3,122
24060	Land & Water Transport	41,500	0	0	41,500	0	41,500	37,400	37,400	4,100	0
2406000	Land & Water Transport	41,500	0	0	41,500	0	41,500	37,400	37,400	4,100	0
26084	Other Equipment	42,000	0	0	42,000	0	42,000	42,000	41,981	19	19
2608400	Other Equipment	42,000	0	0	42,000	0	42,000	42,000	41,981	19	19
26085	Agricultural Equipment	3,747	0	0	3,747	0	3,747	3,746	3,746	1	0
2608500	Agricultural Equipment	3,747	0	0	3,747	0	3,747	3,746	3,746	1	0

**AGENCY 54 - MINISTRY OF PUBLIC SECURITY
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Project Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
26086	Tools & Equipment	4,500	0	0	4,500	0	4,500	4,500	4,500	0	0
2608600	Tools & Equipment	4,500	0	0	4,500	0	4,500	4,500	4,500	0	0
544 - POLICE COMPLAINTS AUTHORITY		1,300	0	0	1,300	0	1,300	1,300	1,078	222	222
26087	Police Complaints Authority	1,300	0	0	1,300	0	1,300	1,300	1,078	222	222
2608700	Police Complaints Authority	1,300	0	0	1,300	0	1,300	1,300	1,078	222	222
545 - FIRE SERVICE		265,516	0	0	265,516	0	265,516	223,941	220,252	45,264	3,689
12170	Fire Ambulances & Stations	69,866	0	0	69,866	0	69,866	64,583	64,581	5,285	2
1217000	Fire Ambulances & Stations	69,866	0	0	69,866	0	69,866	64,583	64,581	5,285	2
24061	Land & Water Transport	139,680	0	0	139,680	0	139,680	124,615	122,950	16,730	1,665
2406100	Land & Water Transport	139,680	0	0	139,680	0	139,680	124,615	122,950	16,730	1,665
26088	Communication Equipment	5,970	0	0	5,970	0	5,970	4,027	2,197	3,773	1,830
2608800	Communication Equipment	5,970	0	0	5,970	0	5,970	4,027	2,197	3,773	1,830
26089	Tools & Equipment	35,000	0	0	35,000	0	35,000	25,877	25,877	9,123	0
2608900	Tools & Equipment	35,000	0	0	35,000	0	35,000	25,877	25,877	9,123	0
26090	Office Equipment & Furniture	15,000	0	0	15,000	0	15,000	4,839	4,647	10,353	192
2609000	Office Equipment & Furniture	15,000	0	0	15,000	0	15,000	4,839	4,647	10,353	192
546 - CUSTOMS ANTI-NARCOTICS UNIT		37,000	0	0	37,000	0	37,000	20,217	12,694	24,306	7,523
26092	Customs Anti Narcotics Unit	37,000	0	0	37,000	0	37,000	20,217	12,694	24,306	7,523
2609200	Customs Anti Narcotics Unit	37,000	0	0	37,000	0	37,000	20,217	12,694	24,306	7,523

MS. D. MC CALMON
HEAD OF BUDGET AGENCY

AGENCY 71 - REGION 1: BARIMA/WAINI
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016

Project Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		325,000	0	0	325,000	0	325,000	314,550	314,256	10,744	294
711- REGIONAL ADMINISTRATION & FINANCE		6,150	0	0	6,150	0	6,150	6,135	6,135	15	0
12086 Buildings - Administration		0	0	0	0	0	0	0	0	0	0
1208600 Buildings - Administration		0	0	0	0	0	0	0	0	0	0
19011 Agricultural Development		0	0	0	0	0	0	0	0	0	0
1901100 Agricultural Development		0	0	0	0	0	0	0	0	0	0
24015 Land and Water Transport		3,200	0	0	3,200	0	3,200	3,200	3,200	0	0
2401500 Land & Water Transport		3,200	0	0	3,200	0	3,200	3,200	3,200	0	0
25025 Furniture & Equipment - Admin		1,650	0	0	1,650	0	1,650	1,642	1,642	8	0
2502500 Furniture & Equipment - Admin		1,650	0	0	1,650	0	1,650	1,642	1,642	8	0
25027 Furniture - Staff Quarters		1,300	0	0	1,300	0	1,300	1,293	1,293	7	0
2502700 Furniture - Staff Quarters		1,300	0	0	1,300	0	1,300	1,293	1,293	7	0
712- PUBLIC WORKS		92,146	0	0	92,146	0	92,146	83,045	82,754	9,392	291
11002 Bridges		35,446	0	0	35,446	0	35,446	35,446	35,163	283	283
1100200 Bridges		35,446	0	0	35,446	0	35,446	35,446	35,163	283	283
14004 Roads		31,000	0	0	31,000	0	31,000	21,919	21,919	9,081	0
1400400 Roads		31,000	0	0	31,000	0	31,000	21,919	21,919	9,081	0
19026 Infrastructural Development		0	0	0	0	0	0	0	0	0	0
1902600 Infrastructural Development		0	0	0	0	0	0	0	0	0	0
24015 Land & Water Transport		3,200	0	0	3,200	0	3,200	3,200	3,200	0	0
2401500 Land & Water Transport		3,200	0	0	3,200	0	3,200	3,200	3,200	0	0
25098 Furniture & Equipment		2,500	0	0	2,500	0	2,500	2,480	2,480	20	0
2509800 Furniture & Equipment		2,500	0	0	2,500	0	2,500	2,480	2,480	20	0
26014 Power Supply		20,000	0	0	20,000	0	20,000	20,000	19,992	8	8
2601400 Power Supply		20,000	0	0	20,000	0	20,000	20,000	19,992	8	8
713- EDUCATION DELIVERY		103,472	0	0	103,472	0	103,472	103,431	103,428	44	3
12024 Buildings - Health		0	0	0	0	0	0	0	0	0	0
1202400 Buildings - Health		0	0	0	0	0	0	0	0	0	0
12026 Buildings - Education		65,291	0	0	65,291	0	65,291	65,259	65,259	32	0
1202600 Buildings - Education		65,291	0	0	65,291	0	65,291	65,259	65,259	32	0
19026 Infrastructural Development		11,720	0	0	11,720	0	11,720	11,720	11,720	0	0
1902600 Infrastructural Development		11,720	0	0	11,720	0	11,720	11,720	11,720	0	0

AGENCY 71 - REGION 1: BARIMA/WAINI
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016

Project Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
24015	Land & Water Transport	8,200	0	0	8,200	0	8,200	8,200	8,200	0	0
2401500	Land & Water Transport	8,200	0	0	8,200	0	8,200	8,200	8,200	0	0
25026	Furniture & Equipment-Education	16,535	0	0	16,535	0	16,535	16,535	16,535	0	0
2502600	Furniture & Equipment-Education	16,535	0	0	16,535	0	16,535	16,535	16,535	0	0
25027	Furniture - Staff Quarters	1,726	0	0	1,726	0	1,726	1,717	1,714	12	3
2502700	Furniture - Staff Quarters	1,726	0	0	1,726	0	1,726	1,717	1,714	12	3
25028	Furniture & Equipment - Health	0	0	0	0	0	0	0	0	0	0
2502800	Furniture & Equipment -Health	0	0	0	0	0	0	0	0	0	0
714- HEALTH SERVICES		123,232	0	0	123,232	0	123,232	121,939	121,939	1,293	0
12024	Buildings-Health	52,045	0	0	52,045	0	52,045	50,803	50,803	1,242	0
1202400	Buildings - Health	52,045	0	0	52,045	0	52,045	50,803	50,803	1,242	0
19026	Infrastructural Development	26,000	0	0	26,000	0	26,000	26,000	26,000	0	0
1902600	Infrastructural Development	26,000	0	0	26,000	0	26,000	26,000	26,000	0	0
24015	Land & Water Transport	12,000	0	0	12,000	0	12,000	11,955	11,955	45	0
2401500	Land & Water Transport	12,000	0	0	12,000	0	12,000	11,955	11,955	45	0
25027	Furniture - Staff Quarters	7,800	0	0	7,800	0	7,800	7,799	7,799	1	0
2502700	Furniture - Staff Quarters	7,800	0	0	7,800	0	7,800	7,799	7,799	1	0
25028	Furniture & Equipment - Health	19,925	0	0	19,925	0	19,925	19,920	19,920	5	0
2502800	Furniture & Equipment - Health	19,925	0	0	19,925	0	19,925	19,920	19,920	5	0
26014	Power Supply	5,462	0	0	5,462	0	5,462	5,462	5,462	0	0
2601400	Power Supply	5,462	0	0	5,462	0	5,462	5,462	5,462	0	0

MR. L. WILBURG
HEAD OF BUDGET AGENCY

**AGENCY 72 - REGION 2: POMEROON/SUPENAAM
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Project Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		474,000	0	0	474,000	0	474,000	474,000	471,548	2,452	2,452
721 - REGIONAL ADMINISTRATION & FINANCE		24,250	0	0	24,250	0	24,250	24,250	24,216	34	34
12029	Buildings - Administration	11,400	0	0	11,400	0	11,400	11,400	11,399	1	1
1202900	Buildings - Administration	11,400	0	0	11,400	0	11,400	11,400	11,399	1	1
19035	Infrastructural Development	10,500	0	0	10,500	0	10,500	10,500	10,500	0	0
1903500	Infrastructural Development	10,500	0	0	10,500	0	10,500	10,500	10,500	0	0
25030	Furniture & Equipment	2,100	0	0	2,100	0	2,100	2,100	2,095	5	5
2503000	Furniture & Equipment	2,100	0	0	2,100	0	2,100	2,100	2,095	5	5
44008	Other Equipment	250	0	0	250	0	250	250	222	28	28
4400800	Other Equipment	250	0	0	250	0	250	250	222	28	28
722 - AGRICULTURE		44,846	0	0	44,846	0	44,846	44,846	44,042	804	804
13007	Miscellaneous Drainage & Irrigation	44,846	0	0	44,846	0	44,846	44,846	44,042	804	804
1300700	Miscellaneous Drainage & Irrigation	44,846	0	0	44,846	0	44,846	44,846	44,042	804	804
24016	Land & Water Transport	0	0	0	0	0	0	0	0	0	0
2401600	Land & Water Transport	0	0	0	0	0	0	0	0	0	0
44008	Other Equipment	0	0	0	0	0	0	0	0	0	0
4400800	Other Equipment	0	0	0	0	0	0	0	0	0	0
723 - PUBLIC WORKS		46,226	0	0	46,226	0	46,226	46,226	45,856	370	370
11003	Bridges	14,971	0	0	14,971	0	14,971	14,971	14,784	187	187
1100300	Bridges	14,971	0	0	14,971	0	14,971	14,971	14,784	187	187
14005	Roads	19,070	0	0	19,070	0	19,070	19,070	19,033	37	37
1400500	Roads	19,070	0	0	19,070	0	19,070	19,070	19,033	37	37
19012	Land Development	12,185	0	0	12,185	0	12,185	12,185	12,039	146	146
1901200	Land Development	12,185	0	0	12,185	0	12,185	12,185	12,039	146	146
24016	Land & Water Transport	0	0	0	0	0	0	0	0	0	0
2401600	Land & Water Transport	0	0	0	0	0	0	0	0	0	0
44008	Other Equipment	0	0	0	0	0	0	0	0	0	0
4400800	Other Equipment	0	0	0	0	0	0	0	0	0	0
724- EDUATION DELIVERY		231,242	0	0	231,242	0	231,242	231,242	230,854	388	388
11003	Bridges	7,890	0	0	7,890	0	7,890	7,890	7,531	359	359
1100300	Bridges	7,890	0	0	7,890	0	7,890	7,890	7,531	359	359

**AGENCY 72 - REGION 2: POMEROON/SUPENAAM
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Project Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
12028	Buildings - Education	196,352	0	0	196,352	0	196,352	196,352	196,352	0	0
1202800	Buildings - Education	196,352	0	0	196,352	0	196,352	196,352	196,352	0	0
24016	Land & Water Transport	8,500	0	0	8,500	0	8,500	8,500	8,474	26	26
2401600	Land & Water Transport	8,500	0	0	8,500	0	8,500	8,500	8,474	26	26
25029	Furniture & Equipment - Education	18,500	0	0	18,500	0	18,500	18,500	18,497	3	3
2502900	Furniture & Equipment - Education	18,500	0	0	18,500	0	18,500	18,500	18,497	3	3
725- HEALTH SERVICES		127,436	0	0	127,436	0	127,436	127,436	126,580	856	856
11003	Bridges	8,764	0	0	8,764	0	8,764	8,764	7,914	850	850
1100300	Bridges	8,764	0	0	8,764	0	8,764	8,764	7,914	850	850
12027	Buildings- Health	81,417	0	0	81,417	0	81,417	81,417	81,416	1	1
1202700	Buildings - Health	81,417	0	0	81,417	0	81,417	81,417	81,416	1	1
24016	Land & Water Transport	9,500	0	0	9,500	0	9,500	9,500	9,500	0	0
2401600	Land & Water Transport	9,500	0	0	9,500	0	9,500	9,500	9,500	0	0
26016	Furniture & Equipment- Health	17,755	0	0	17,755	0	17,755	17,755	17,755	0	0
2601600	Furniture & Equipment- Health	17,755	0	0	17,755	0	17,755	17,755	17,755	0	0
44008	Other Equipment	10,000	0	0	10,000	0	10,000	10,000	9,995	5	5
4400800	Other Equipment	10,000	0	0	10,000	0	10,000	10,000	9,995	5	5

MR. R. HOPKINSON
HEAD OF BUDGET AGENCY

AGENCY 73 - REGION 3: ESSEQUIBO ISLAND/WEST DEMERARA
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016

Project Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		386,001	0	0	386,001	0	386,001	385,953	385,953	48	0
731 - REGIONAL ADMINISTRATION & FINANCE		8,119	0	0	8,119	0	8,119	8,119	8,119	0	0
12087 Buildings - Administration		0	0	0	0	0	0	0	0	0	0
1208700 Buildings - Administration		0	0	0	0	0	0	0	0	0	0
24017 Land & Water Transport		0	0	0	0	0	0	0	0	0	0
2401700 Land & Water Transport		0	0	0	0	0	0	0	0	0	0
25032 Furniture & Equipment - Administration		8,119	0	0	8,119	0	8,119	8,119	8,119	0	0
2503200 Furniture & Equipment - Administration		8,119	0	0	8,119	0	8,119	8,119	8,119	0	0
732 - AGRICULTURE		48,020	0	0	48,020	0	48,020	48,018	48,018	2	0
13008 Agricultural Development - D & I		45,020	0	0	45,020	0	45,020	45,018	45,018	2	0
1300800 Agricultural Development - D & I		45,020	0	0	45,020	0	45,020	45,018	45,018	2	0
24017 Land and Water Transport		3,000	0	0	3,000	0	3,000	3,000	3,000	0	0
2401700 Land & Water Transport		3,000	0	0	3,000	0	3,000	3,000	3,000	0	0
733 - PUBLIC WORKS		98,361	0	0	98,361	0	98,361	98,359	98,359	2	0
11004 Bridges		31,090	0	0	31,090	0	31,090	31,090	31,090	0	0
1100400 Bridges		31,090	0	0	31,090	0	31,090	31,090	31,090	0	0
14006 Roads		47,593	0	0	47,593	0	47,593	47,592	47,592	1	0
1400600 Roads		47,593	0	0	47,593	0	47,593	47,592	47,592	1	0
19013 Land Development		18,788	0	0	18,788	0	18,788	18,787	18,787	1	0
1901300 Land Development		18,788	0	0	18,788	0	18,788	18,787	18,787	1	0
19025 Infrastructure Development		890	0	0	890	0	890	890	890	0	0
1902500 Infrastructure Development		890	0	0	890	0	890	890	890	0	0
24017 Land and Water Transport		0	0	0	0	0	0	0	0	0	0
2401700 Land & Water Transport		0	0	0	0	0	0	0	0	0	0
734 - EDUCATION DELIVERY		133,047	0	0	133,047	0	133,047	133,038	133,038	9	0
12030 Buildings - Education		114,457	0	0	114,457	0	114,457	114,457	114,457	0	0
1203000 Buildings - Education		114,457	0	0	114,457	0	114,457	114,457	114,457	0	0
24017 Land & Water Transport		0	0	0	0	0	0	0	0	0	0
2401700 Land & Water Transport		0	0	0	0	0	0	0	0	0	0
25031 Equipment- Health		0	0	0	0	0	0	0	0	0	0
2503100 Equipment - Health		0	0	0	0	0	0	0	0	0	0

**AGENCY 73 - REGION 3: ESSEQUIBO ISLAND/WEST DEMERARA
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Project Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
25033	Furniture & Equipment - Education	18,590	0	0	18,590	0	18,590	18,581	18,581	9	0
2503300	Furniture & Equipment - Education	18,590	0	0	18,590	0	18,590	18,581	18,581	9	0
735 - HEALTH SERVICES		98,454	0	0	98,454	0	98,454	98,419	98,419	35	0
12031	Buildings-Health	54,499	0	0	54,499	0	54,499	54,499	54,499	0	0
1203100	Buildings - Health	54,499	0	0	54,499	0	54,499	54,499	54,499	0	0
24017	Land & Water Transport	15,000	0	0	15,000	0	15,000	14,965	14,965	35	0
2401700	Land & Water Transport	15,000	0	0	15,000	0	15,000	14,965	14,965	35	0
25031	Equipment - Health	28,955	0	0	28,955	0	28,955	28,955	28,955	0	0
2503100	Equipment - Health	28,955	0	0	28,955	0	28,955	28,955	28,955	0	0

MR. D. JAIKARAN
HEAD OF BUDGET AGENCY

AGENCY 74 - REGION 4: DEMERARA/MAHAICA
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016

Project Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		479,654	0	0	479,654	0	479,654	451,412	446,136	33,518	5,276
741- REGIONAL ADMINISTRATION & FINANCE		24,200	0	0	24,200	0	24,200	24,190	24,186	14	4
12088 Buildings - Administration		6,700	0	0	6,700	0	6,700	6,700	6,700	0	0
1208800 Buildings - Administration		6,700	0	0	6,700	0	6,700	6,700	6,700	0	0
24047 Land & Water Transport - Health		12,000	0	0	12,000	0	12,000	11,990	11,990	10	0
2404700 Land & Water Transport - Health		12,000	0	0	12,000	0	12,000	11,990	11,990	10	0
25068 Furniture & Equipment - Admin		5,500	0	0	5,500	0	5,500	5,500	5,496	4	4
2506800 Furniture & Equipment - Admin		5,500	0	0	5,500	0	5,500	5,500	5,496	4	4
742- AGRICULTURE		45,600	0	0	45,600	0	45,600	45,600	45,600	0	0
17012 Agricultural Development		39,600	0	0	39,600	0	39,600	39,600	39,600	0	0
1701200 Agricultural Development		39,600	0	0	39,600	0	39,600	39,600	39,600	0	0
24047 Land & Water Transport - Health		6,000	0	0	6,000	0	6,000	6,000	6,000	0	0
2404700 Land & Water Transport - Health		6,000	0	0	6,000	0	6,000	6,000	6,000	0	0
743- PUBLIC WORKS		61,400	0	0	61,400	0	61,400	61,400	61,400	0	0
11005 Bridges		12,400	0	0	12,400	0	12,400	12,400	12,400	0	0
1100500 Bridges		12,400	0	0	12,400	0	12,400	12,400	12,400	0	0
14007 Roads		49,000	0	0	49,000	0	49,000	49,000	49,000	0	0
1400700 Roads		49,000	0	0	49,000	0	49,000	49,000	49,000	0	0
24047 Land & Water Transport - Health		0	0	0	0	0	0	0	0	0	0
2404700 Land & Water Transport - Health		0	0	0	0	0	0	0	0	0	0
744- EDUCATION DELIVERY		285,524	0	0	285,524	0	285,524	264,284	261,235	24,289	3,049
12033 Buildings - Education		254,124	0	0	254,124	0	254,124	232,884	229,945	24,179	2,939
1203300 Buildings - Education		254,124	0	0	254,124	0	254,124	232,884	229,945	24,179	2,939
24047 Land & Water Transport - Health		6,000	0	0	6,000	0	6,000	6,000	6,000	0	0
2404700 Land & Water Transport - Health		6,000	0	0	6,000	0	6,000	6,000	6,000	0	0
25034 Furniture & Equipment - Education		23,000	0	0	23,000	0	23,000	23,000	22,996	4	4
2503400 Furniture & Equipment - Education		23,000	0	0	23,000	0	23,000	23,000	22,996	4	4
26063 Power Supply		2,400	0	0	2,400	0	2,400	2,400	2,294	106	106
2606300 Power Supply		2,400	0	0	2,400	0	2,400	2,400	2,294	106	106
745- HEALTH SERVICES		62,930	0	0	62,930	0	62,930	55,938	53,715	9,215	2,223
12035 Buildings - Health		37,530	0	0	37,530	0	37,530	30,538	28,459	9,071	2,079
1203500 Buildings - Health		37,530	0	0	37,530	0	37,530	30,538	28,459	9,071	2,079

**AGENCY 74 - REGION 4: DEMERARA/MAHAICA
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Project Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
24047	Land & Water Transport -Health	6,000	0	0	6,000	0	6,000	6,000	6,000	0	0
2404700	Land & Water Transport -Health	6,000	0	0	6,000	0	6,000	6,000	6,000	0	0
25037	Furniture & Equipment - Health	7,000	0	0	7,000	0	7,000	7,000	6,966	34	34
2503700	Furniture & Equipment - Health	7,000	0	0	7,000	0	7,000	7,000	6,966	34	34
25069	Equipment-Health	10,000	0	0	10,000	0	10,000	10,000	9,996	4	4
2506900	Equipemtn-Health	10,000	0	0	10,000	0	10,000	10,000	9,996	4	4
26093	Power Supply	2,400	0	0	2,400	0	2,400	2,400	2,294	106	106
2609300	Power Supply	2,400	0	0	2,400	0	2,400	2,400	2,294	106	106

MS. P. LUCAS
HEAD OF BUDGET AGENCY

AGENCY 75 - REGION 5: MAHAICA/BERBICE
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016

Project Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		390,000	0	0	390,000	0	390,000	388,785	388,131	1,869	654
751- REGIONAL ADMINISTRATION & FINANCE		16,770	0	0	16,770	0	16,770	16,770	16,770	0	0
12089 Building - Administration		14,000	0	0	14,000	0	14,000	14,000	14,000	0	0
1208900 Building - Administration		14,000	0	0	14,000	0	14,000	14,000	14,000	0	0
24019 Land & Water Transport		0	0	0	0	0	0	0	0	0	0
2401900 Land & Water Transport		0	0	0	0	0	0	0	0	0	0
25039 Office Furniture & Equipment		2,770	0	0	2,770	0	2,770	2,770	2,770	0	0
2503900 Office Furniture & Equipment		2,770	0	0	2,770	0	2,770	2,770	2,770	0	0
752- AGRICULTURE		57,168	0	0	57,168	0	57,168	57,168	57,168	0	0
13009 Drainage & Irrigation		57,168	0	0	57,168	0	57,168	57,168	57,168	0	0
1300900 Drainage & Irrigation		57,168	0	0	57,168	0	57,168	57,168	57,168	0	0
24019 Land & Water Transport		0	0	0	0	0	0	0	0	0	0
2401900 Land & Water Transport		0	0	0	0	0	0	0	0	0	0
26051 Other Equipment		0	0	0	0	0	0	0	0	0	0
2605100 Other Equipment		0	0	0	0	0	0	0	0	0	0
753- PUBLIC WORKS		120,583	0	0	120,583	0	120,583	119,949	119,675	908	274
11006 Bridges		25,072	0	0	25,072	0	25,072	24,898	24,898	174	0
1100600 Bridges		25,072	0	0	25,072	0	25,072	24,898	24,898	174	0
14008 Roads		55,808	0	0	55,808	0	55,808	55,773	55,753	55	20
1400800 Roads		55,808	0	0	55,808	0	55,808	55,773	55,753	55	20
17013 Land Development		19,203	0	0	19,203	0	19,203	18,993	18,833	370	160
1701300 Land Development		19,203	0	0	19,203	0	19,203	18,993	18,833	370	160
19027 Infrastructure Development		13,500	0	0	13,500	0	13,500	13,385	13,291	209	94
1902700 Infrastructure Development		13,500	0	0	13,500	0	13,500	13,385	13,291	209	94
24019 Land & Water Transport		7,000	0	0	7,000	0	7,000	6,900	6,900	100	0
2401900 Land & Water Transport		7,000	0	0	7,000	0	7,000	6,900	6,900	100	0
26051 Other Equipment		0	0	0	0	0	0	0	0	0	0
2605100 Other Equipment		0	0	0	0	0	0	0	0	0	0
754- EDUCATION DELIVERY		103,945	0	0	103,945	0	103,945	103,933	103,817	128	116
12036 Buildings - Education		69,678	0	0	69,678	0	69,678	69,673	69,673	5	0
1203600 Buildings - Education		69,678	0	0	69,678	0	69,678	69,673	69,673	5	0

**AGENCY 75 - REGION 5: MAHAICA/BERBICE
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Project Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
24019	Land & Water Transport	13,797	0	0	13,797	0	13,797	13,790	13,687	110	103
2401900	Land & Water Transport	13,797	0	0	13,797	0	13,797	13,790	13,687	110	103
25038	Furniture - Education	20,470	0	0	20,470	0	20,470	20,470	20,457	13	13
2503800	Furniture - Education	20,470	0	0	20,470	0	20,470	20,470	20,457	13	13
755- HEALTH SERVICES		91,534	0	0	91,534	0	91,534	90,965	90,701	833	264
12037	Buildings - Health	38,408	0	0	38,408	0	38,408	37,839	37,692	716	147
1203700	Buildings - Health	38,408	0	0	38,408	0	38,408	37,839	37,692	716	147
24019	Land & Water Transport	14,500	0	0	14,500	0	14,500	14,500	14,400	100	100
2401900	Land & Water Transport	14,500	0	0	14,500	0	14,500	14,500	14,400	100	100
25040	Furniture & Equipment - Health	38,626	0	0	38,626	0	38,626	38,626	38,609	17	17
2504000	Furniture & Equipment - Health	38,626	0	0	38,626	0	38,626	38,626	38,609	17	17

MR. O. MORRISON
HEAD OF BUDGET AGENCY

AGENCY 76 - REGION 6: EAST BERBICE/CORENTYNE
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016

Project Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		489,999	0	0	489,999	0	489,999	481,915	478,645	11,354	3,270
761- REGIONAL ADMINISTRATION & FINANCE		14,041	0	0	14,041	0	14,041	13,395	13,065	976	330
12081 Buildings - Administration		9,541	0	0	9,541	0	9,541	8,895	8,569	972	326
1208100 Buildings-Administration		9,541	0	0	9,541	0	9,541	8,895	8,569	972	326
24020 Land Transport		0	0	0	0	0	0	0	0	0	0
2402000 Land Transport		0	0	0	0	0	0	0	0	0	0
25042 Furniture & Equipment - Administration		4,500	0	0	4,500	0	4,500	4,500	4,496	4	4
2504200 Furniture & Equipment - Administration		4,500	0	0	4,500	0	4,500	4,500	4,496	4	4
762- AGRICULTURE		106,120	0	0	106,120	0	106,120	104,627	103,865	2,255	762
13010 Drainage & Irrigation		95,870	0	0	95,870	0	95,870	94,377	93,694	2,176	683
1301000 Drainage & Irrigation		95,870	0	0	95,870	0	95,870	94,377	93,694	2,176	683
24020 Land Transport		10,250	0	0	10,250	0	10,250	10,250	10,171	79	79
2402000 Land Transport		10,250	0	0	10,250	0	10,250	10,250	10,171	79	79
763- PUBLIC WORKS		161,091	0	0	161,091	0	161,091	159,252	158,469	2,622	783
11007 Bridges		33,963	0	0	33,963	0	33,963	33,963	33,713	250	250
1100700 Bridges		33,963	0	0	33,963	0	33,963	33,963	33,713	250	250
14010 Roads		77,695	0	0	77,695	0	77,695	77,695	77,656	39	39
140100 Roads		77,695	0	0	77,695	0	77,695	77,695	77,656	39	39
19014 Land Development		9,933	0	0	9,933	0	9,933	9,791	9,297	636	494
1901400 Land Development		9,933	0	0	9,933	0	9,933	9,791	9,297	636	494
19036 Infrastructural Development		30,000	0	0	30,000	0	30,000	28,303	28,303	1,697	0
1903600 Infrastructural Development		30,000	0	0	30,000	0	30,000	28,303	28,303	1,697	0
24020 Land Transport		9,500	0	0	9,500	0	9,500	9,500	9,500	0	0
2402000 Land Transport		9,500	0	0	9,500	0	9,500	9,500	9,500	0	0
24022 Land & Water Transport		0	0	0	0	0	0	0	0	0	0
24022 Land & Water Transport		0	0	0	0	0	0	0	0	0	0
764- EDUCATION DELIVERY		90,325	0	0	90,325	0	90,325	88,371	87,579	2,746	792
12039 Buildings - Education		71,105	0	0	71,105	0	71,105	69,151	68,361	2,744	790
1203900 Buildings - Education		71,105	0	0	71,105	0	71,105	69,151	68,361	2,744	790
24020 Land Transport		0	0	0	0	0	0	0	0	0	0
2402000 Land Transport		0	0	0	0	0	0	0	0	0	0

**AGENCY 76 - REGION 6: EAST BERBICE/CORENTYNE
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Project Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
25041	Furniture & Equipment-Education	19,220	0	0	19,220	0	19,220	19,220	19,218	2	2
2504100	Furniture & Equipment-Education	19,220	0	0	19,220	0	19,220	19,220	19,218	2	2
765-	HEALTH SERVICES	118,422	0	0	118,422	0	118,422	116,270	115,667	2,755	603
12040	Buildings- Health	51,672	0	0	51,672	0	51,672	49,520	49,119	2,553	401
1204000	Buildings - Health	51,672	0	0	51,672	0	51,672	49,520	49,119	2,553	401
24020	Land Transport	24,000	0	0	24,000	0	24,000	24,000	23,850	150	150
2402000	Land Transport	24,000	0	0	24,000	0	24,000	24,000	23,850	150	150
25043	Furniture & Equipment - Health	42,750	0	0	42,750	0	42,750	42,750	42,698	52	52
2504300	Furniture & Equipment - Health	42,750	0	0	42,750	0	42,750	42,750	42,698	52	52

MS. K. STEPHEN
HEAD OF BUDGET AGENCY

AGENCY 77 - REGION 7: CUYUNI/MAZARUNI
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016

Project Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		215,000	0	0	215,000	0	215,000	214,678	208,721	6,279	5,957
771- REGIONAL ADMINISTRATION & FINANCE		10,400	0	0	10,400	0	10,400	10,279	10,257	143	22
12043 Buildings-Administration		4,000	0	0	4,000	0	4,000	3,879	3,879	121	0
1204300 Buildings - Administration		4,000	0	0	4,000	0	4,000	3,879	3,879	121	0
24021 Land & Water Transport		5,000	0	0	5,000	0	5,000	5,000	5,000	0	0
2402100 Land & Water Transport		5,000	0	0	5,000	0	5,000	5,000	5,000	0	0
26019 Furniture & Equipment		1,400	0	0	1,400	0	1,400	1,400	1,378	22	22
2601900 Furniture & Equipment		1,400	0	0	1,400	0	1,400	1,400	1,378	22	22
26020 Power Extension		0	0	0	0	0	0	0	0	0	0
2602000 Power Extension		0	0	0	0	0	0	0	0	0	0
28013 Other Equipment		0	0	0	0	0	0	0	0	0	0
2801300 Other Equipment		0	0	0	0	0	0	0	0	0	0
772- PUBLIC WORKS		51,524	0	0	51,524	0	51,524	51,324	51,323	201	1
14011 Roads		24,724	0	0	24,724	0	24,724	24,724	24,724	0	0
1401100 Roads		24,724	0	0	24,724	0	24,724	24,724	24,724	0	0
14021 Bridges		5,800	0	0	5,800	0	5,800	5,800	5,800	0	0
1402100 Bridges		5,800	0	0	5,800	0	5,800	5,800	5,800	0	0
15009 Sea & River Defence		21,000	0	0	21,000	0	21,000	20,800	20,799	201	1
1500900 Sea & River Defence		21,000	0	0	21,000	0	21,000	20,800	20,799	201	1
24021 Land & Water Transport		0	0	0	0	0	0	0	0	0	0
2402100 Land & Water Transport		0	0	0	0	0	0	0	0	0	0
773- EDUCATION DELIVERY		70,898	0	0	70,898	0	70,898	70,897	69,565	1,333	1,332
12041 Buildings - Education		44,598	0	0	44,598	0	44,598	44,598	43,279	1,319	1,319
1204100 Buildings - Education		44,598	0	0	44,598	0	44,598	44,598	43,279	1,319	1,319
24021 Land & Water Transport		7,000	0	0	7,000	0	7,000	7,000	7,000	0	0
2402100 Land & Water Transport		7,000	0	0	7,000	0	7,000	7,000	7,000	0	0
25044 Furniture & Equipment		16,000	0	0	16,000	0	16,000	15,999	15,999	1	0
2504400 Furniture & Equipment		16,000	0	0	16,000	0	16,000	15,999	15,999	1	0
25076 Furniture & Equipment -Staff Quarts		1,300	0	0	1,300	0	1,300	1,300	1,300	0	0
2507600 Furniture & Equipment -Staff Quarts		1,300	0	0	1,300	0	1,300	1,300	1,300	0	0
28006 Water Supply		0	0	0	0	0	0	0	0	0	0
2800600 Water Supply		0	0	0	0	0	0	0	0	0	0

**AGENCY 77 - REGION 7: CUYUNI/MAZARUNI
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Project Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
28013	Other Equipment	2,000	0	0	2,000	0	2,000	2,000	1,987	13	13
2801300	Other Equipment	2,000	0	0	2,000	0	2,000	2,000	1,987	13	13
774- HEALTH SERVICES		82,178	0	0	82,178	0	82,178	82,178	77,576	4,602	4,602
12042	Buildings - Health	45,328	0	0	45,328	0	45,328	45,328	40,749	4,579	4,579
1204200	Buildings - Health	45,328	0	0	45,328	0	45,328	45,328	40,749	4,579	4,579
24021	Land & Water Transport	18,000	0	0	18,000	0	18,000	18,000	18,000	0	0
2402100	Land & Water Transport	18,000	0	0	18,000	0	18,000	18,000	18,000	0	0
25076	Furniture & Equipment - Staff Quarts	1,350	0	0	1,350	0	1,350	1,350	1,337	13	13
2507600	Furniture & Equipment - Staff Quarts	1,350	0	0	1,350	0	1,350	1,350	1,337	13	13
26018	Furniture & Equipment - Health	16,000	0	0	16,000	0	16,000	16,000	15,998	2	2
2601800	Furniture & Equipment - Health	16,000	0	0	16,000	0	16,000	16,000	15,998	2	2
28006	Water Supply	0	0	0	0	0	0	0	0	0	0
2800600	Water Supply	0	0	0	0	0	0	0	0	0	0
28013	Other Equipment	1,500	0	0	1,500	0	1,500	1,500	1,492	8	8
2801300	Other Equipment	1,500	0	0	1,500	0	1,500	1,500	1,492	8	8

MR. R. EDINBORO
HEAD OF BUDGET AGENCY

AGENCY 78 - REGION 8: POTARO/SIPARUNI
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016

Project Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		222,000	0	0	222,000	0	222,000	221,702	220,572	1,428	1,130
781- REGIONAL ADMINISTRATION & FINANCE		21,187	0	0	21,187	0	21,187	21,187	20,940	247	247
12090 Buildings - Administration		15,000	0	0	15,000	0	15,000	15,000	14,759	241	241
1209000 Buildings - Administration		15,000	0	0	15,000	0	15,000	15,000	14,759	241	241
12091 Furniture & Equipment - Staff Quarters		4,027	0	0	4,027	0	4,027	4,027	4,027	0	0
1209100 Furniture & Equipment - Staff Quarters		4,027	0	0	4,027	0	4,027	4,027	4,027	0	0
24022 Land & Water Transport		0	0	0	0	0	0	0	0	0	0
2402200 Land & Water Transport		0	0	0	0	0	0	0	0	0	0
25047 Furniture & Equipment		2,160	0	0	2,160	0	2,160	2,160	2,154	6	6
2504700 Furniture & Equipment		2,160	0	0	2,160	0	2,160	2,160	2,154	6	6
782- PUBLIC WORKS		53,764	0	0	53,764	0	53,764	53,470	53,319	445	151
11008 Bridges		18,000	0	0	18,000	0	18,000	18,000	17,894	106	106
1100800 Bridges		18,000	0	0	18,000	0	18,000	18,000	17,894	106	106
14012 Roads		20,844	0	0	20,844	0	20,844	20,550	20,550	294	0
1401200 Roads		20,844	0	0	20,844	0	20,844	20,550	20,550	294	0
24022 Land & Water Transport		11,250	0	0	11,250	0	11,250	11,250	11,225	25	25
2402200 Land & Water Transport		11,250	0	0	11,250	0	11,250	11,250	11,225	25	25
25077 Furniture & Equipment		3,670	0	0	3,670	0	3,670	3,670	3,650	20	20
2507700 Furniture & Equipment		3,670	0	0	3,670	0	3,670	3,670	3,650	20	20
783- EDUCATION DELIVERY		70,664	0	0	70,664	0	70,664	70,664	70,610	54	54
12044 Buildings - Education		36,614	0	0	36,614	0	36,614	36,614	36,564	50	50
1204400 Buildings - Education		36,614	0	0	36,614	0	36,614	36,614	36,564	50	50
12091 Furniture & Equipment - Staff Quarters		5,500	0	0	5,500	0	5,500	5,500	5,500	0	0
1209100 Furniture & Equipment - Staff Quarters		5,500	0	0	5,500	0	5,500	5,500	5,500	0	0
24022 Land & Water Transport		7,000	0	0	7,000	0	7,000	7,000	7,000	0	0
2402200 Land & Water Transport		7,000	0	0	7,000	0	7,000	7,000	7,000	0	0
25045 Furniture & Equipment - Education		21,550	0	0	21,550	0	21,550	21,550	21,546	4	4
2504500 Furniture & Equipment - Education		21,550	0	0	21,550	0	21,550	21,550	21,546	4	4
784- HEALTH SERVICES		59,385	0	0	59,385	0	59,385	59,385	58,767	618	618
12046 Buildings- Health		29,805	0	0	29,805	0	29,805	29,805	29,205	600	600
1204600 Buildings - Health		29,805	0	0	29,805	0	29,805	29,805	29,205	600	600
12091 Furniture & Equipment - Staff Quarters		3,910	0	0	3,910	0	3,910	3,910	3,899	11	11
1209100 Furniture & Equipment - Staff Quarters		3,910	0	0	3,910	0	3,910	3,910	3,899	11	11

**AGENCY 78 - REGION 8: POTARO/SIPARUNI
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Project Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
24022	Land & Water Transport	12,000	0	0	12,000	0	12,000	12,000	12,000	0	0
2402200	Land & Water Transport	12,000	0	0	12,000	0	12,000	12,000	12,000	0	0
25048	Furniture & Equipment -Health	13,670	0	0	13,670	0	13,670	13,670	13,663	7	7
2504800	Furniture & Equipment - Health	13,670	0	0	13,670	0	13,670	13,670	13,663	7	7
785 - AGRICULTURE		17,000	0	0	17,000	0	17,000	16,996	16,936	64	60
12177	Buildings - Agriculture	4,000	0	0	4,000	0	4,000	4,000	3,940	60	60
1217700	Buildings - Agriculture	4,000	0	0	4,000	0	4,000	4,000	3,940	60	60
17020	Agricultural Development	13,000	0	0	13,000	0	13,000	12,996	12,996	4	0
1702000	Agricultural Development	13,000	0	0	13,000	0	13,000	12,996	12,996	4	0

MR. G. GOUNGA
HEAD OF BUDGET AGENCY

AGENCY 79 - REGION 9: UPPER TAKATU/UPPER ESSEQUIBO
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016

Project Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		369,406	0	0	369,406	0	369,406	368,055	367,325	2,081	730
791- REGIONAL ADMINISTRATION & FINANCE		14,231	0	0	14,231	0	14,231	13,928	13,926	305	2
12049	Buildings - Administration	8,031	0	0	8,031	0	8,031	8,031	8,031	0	0
1204900	Buildings - Administration	8,031	0	0	8,031	0	8,031	8,031	8,031	0	0
24023	Land Transport	300	0	0	300	0	300	300	300	0	0
2402300	Land Transport	300	0	0	300	0	300	300	300	0	0
24024	Water Transport	2,000	0	0	2,000	0	2,000	1,697	1,697	303	0
2402400	Water Transport	2,000	0	0	2,000	0	2,000	1,697	1,697	303	0
25049	Furniture - Staff Quarters	1,200	0	0	1,200	0	1,200	1,200	1,200	0	0
2504900	Furniture - Staff Quarters	1,200	0	0	1,200	0	1,200	1,200	1,200	0	0
25051	Furniture & Equipment Administration	2,700	0	0	2,700	0	2,700	2,700	2,698	2	2
2505100	Furniture & Equipment Administration	2,700	0	0	2,700	0	2,700	2,700	2,698	2	2
792- AGRICULTURE		34,620	0	0	34,620	0	34,620	33,819	33,612	1,008	207
17014	Agricultural Development	34,620	0	0	34,620	0	34,620	33,819	33,612	1,008	207
1701400	Agricultural Development	34,620	0	0	34,620	0	34,620	33,819	33,612	1,008	207
793- PUBLIC WORK		139,611	0	0	139,611	0	139,611	139,609	139,268	343	341
11009	Bridges	31,000	0	0	31,000	0	31,000	31,000	30,999	1	1
1100900	Bridges	31,000	0	0	31,000	0	31,000	31,000	30,999	1	1
14013	Roads	38,700	0	0	38,700	0	38,700	38,700	38,698	2	2
1401300	Roads	38,700	0	0	38,700	0	38,700	38,700	38,698	2	2
19023	Infrastructure Development	30,150	0	0	30,150	0	30,150	30,148	30,148	2	0
1902300	Infrastructure Development	30,150	0	0	30,150	0	30,150	30,148	30,148	2	0
24023	Land Transport	0	0	0	0	0	0	0	0	0	0
2402300	Land Transport	0	0	0	0	0	0	0	0	0	0
26022	Power Extension	9,561	0	0	9,561	0	9,561	9,561	9,560	1	1
2602200	Power Extension	9,561	0	0	9,561	0	9,561	9,561	9,560	1	1
28004	Water Supply	30,200	0	0	30,200	0	30,200	30,200	29,863	337	337
2800400	Water Supply	30,200	0	0	30,200	0	30,200	30,200	29,863	337	337
794- EDUCATION DELIVERY		110,105	0	0	110,105	0	110,105	110,105	110,040	65	65
12047	Buildings - Education	94,605	0	0	94,605	0	94,605	94,605	94,540	65	65
1204700	Buildings - Education	94,605	0	0	94,605	0	94,605	94,605	94,540	65	65

**AGENCY 79 - REGION 9: UPPER TAKATU/UPPER ESSEQUIBO
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Project Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
24023	Land Transport	0	0	0	0	0	0	0	0	0	0
2402300	Land Transport	0	0	0	0	0	0	0	0	0	0
25052	Furniture & Equipment-Education	15,500	0	0	15,500	0	15,500	15,500	15,500	0	0
2505200	Furniture & Equipment Education	15,500	0	0	15,500	0	15,500	15,500	15,500	0	0
795- HEALTH SERVICES		70,839	0	0	70,839	0	70,839	70,594	70,479	360	115
12048	Buildings- Health	47,839	0	0	47,839	0	47,839	47,719	47,653	186	66
1204800	Buildings - Health	47,839	0	0	47,839	0	47,839	47,719	47,653	186	66
24023	Land Transport	9,000	0	0	9,000	0	9,000	8,875	8,875	125	0
2402300	Land Transport	9,000	0	0	9,000	0	9,000	8,875	8,875	125	0
25053	Furniture & Equipment - Health	14,000	0	0	14,000	0	14,000	14,000	13,951	49	49
2505300	Furniture & Equipment - Health	14,000	0	0	14,000	0	14,000	14,000	13,951	49	49

MR. K. WARDE
HEAD OF BUDGET AGENCY

AGENCY 80 - REGION 10: UPPER DEMERARA/UPPER BERBICE
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016

Project Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		412,941	0	10,450	423,391	0	423,391	364,180	342,426	80,965	21,754
801- REGIONAL ADMINISTRATION & FINANCE		34,000	0	0	34,000	0	34,000	29,767	27,425	6,575	2,342
12051 Buildings - Administration		22,000	0	0	22,000	0	22,000	17,768	15,428	6,572	2,340
1205100 Buildings - Administration		22,000	0	0	22,000	0	22,000	17,768	15,428	6,572	2,340
24052 Land Transport		0	0	0	0	0	0	0	0	0	0
2405200 Land Transport		0	0	0	0	0	0	0	0	0	0
24062 Land & Water Transport		0	0	0	0	0	0	0	0	0	0
2406200 Land & Water Transport		0	0	0	0	0	0	0	0	0	0
25055 Equipment - Administration		12,000	0	0	12,000	0	12,000	11,999	11,997	3	2
2505500 Equipment - Administration		12,000	0	0	12,000	0	12,000	11,999	11,997	3	2
802- PUBLIC WORKS		208,744	0	10,450	219,194	0	219,194	208,173	199,588	19,606	8,585
11010 Bridges		39,123	0	0	39,123	0	39,123	31,289	27,385	11,738	3,904
1101000 Bridges		39,123	0	0	39,123	0	39,123	31,289	27,385	11,738	3,904
14014 Roads		75,370	0	0	75,370	0	75,370	75,370	74,931	439	439
1401400 Roads		75,370	0	0	75,370	0	75,370	75,370	74,931	439	439
19017 Infrastructure Development		45,650	0	0	45,650	0	45,650	42,543	39,033	6,617	3,510
1901700 Infrastructure Development		45,650	0	0	45,650	0	45,650	42,543	39,033	6,617	3,510
19022 Agriculture Development		22,201	0	0	22,201	0	22,201	22,201	21,469	732	732
1902200 Agriculture Development		22,201	0	0	22,201	0	22,201	22,201	21,469	732	732
24048 Land & Water Transport - Works		26,400	0	10,450	36,850	0	36,850	36,770	36,770	80	0
2404800 Land & Water Transport - Work		26,400	0	10,450	36,850	0	36,850	36,770	36,770	80	0
803- EDUCATION DELIVERY		87,683	0	0	87,683	0	87,683	53,150	50,306	37,377	2,844
12052 Buildings - Education		66,683	0	0	66,683	0	66,683	32,150	29,309	37,374	2,841
1205200 Buildings - Education		66,683	0	0	66,683	0	66,683	32,150	29,309	37,374	2,841
24043 Land & Water Transport - Education		6,000	0	0	6,000	0	6,000	6,000	6,000	0	0
2404300 Land & Water Transport - Education		6,000	0	0	6,000	0	6,000	6,000	6,000	0	0
25054 Furniture & Equipment - Education		15,000	0	0	15,000	0	15,000	15,000	14,997	3	3
2505400 Furniture & Equipment - Education		15,000	0	0	15,000	0	15,000	15,000	14,997	3	3
26025 Power Supply		0	0	0	0	0	0	0	0	0	0
2602500 Power Supply		0	0	0	0	0	0	0	0	0	0
804- HEALTH SERVICES		82,514	0	0	82,514	0	82,514	73,090	65,107	17,407	7,983
12053 Buildings- Health		55,814	0	0	55,814	0	55,814	46,470	38,501	17,313	7,969
1205300 Buildings - Health		55,814	0	0	55,814	0	55,814	46,470	38,501	17,313	7,969

**AGENCY 80 - REGION 10: UPPER DEMERARA/UPPER BERBICE
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Project Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
24035	Land & Water Transport	6,400	0	0	6,400	0	6,400	6,320	6,320	80	0
2403500	Land & Water Transport	6,400	0	0	6,400	0	6,400	6,320	6,320	80	0
25056	Furniture & Equipment- Health	20,300	0	0	20,300	0	20,300	20,300	20,286	14	14
2505600	Furniture & Equipment - Health	20,300	0	0	20,300	0	20,300	20,300	20,286	14	14
26025	Power Supply	0	0	0	0	0	0	0	0	0	0
2602500	Power Supply	0	0	0	0	0	0	0	0	0	0

MR. G. CLARKE
HEAD OF BUDGET AGENCY

**AUDIT OFFICE OF GUYANA
STATEMENT OF RECEIPTS AND DISBURSEMENTS
OF THE GOVERNMENT OF GUYANA
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

			2016		2015		
Reporting Object Group	Line Item	Description	Approved Estimates	Amount Collected	Amount Paid into Consolidated Fund	(Under) Over Estimates	Amount Paid into Consolidated Fund
			\$'000	\$'000	\$'000	\$'000	\$'000
530	Fees and Fines						
	5325	Auditor General- Audit Fees	25,000	19,671	19,671	(5,329)	15,809
			<u>25,000</u>	<u>19,671</u>	<u>19,671</u>	<u>(5,329)</u>	<u>15,809</u>

MR. L. RAMKOOMAR
HEAD OF BUDGET AGENCY

**PARLIAMENT OFFICE
STATEMENT OF RECEIPTS AND DISBURSEMENTS
OF THE GOVERNMENT OF GUYANA
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Reporting Object Group	Line Item	Description	2016		2015		
			Approved Estimates	Amount Collected	Amount Paid into Consolidated Fund	(Under) Over Estimates	Amount Paid into Consolidated Fund
			\$'000	\$'000	\$'000	\$'000	\$'000
530	Fees and Fines						
	5324	Parliament- Sale of Official Publications	1,978	1,355	1,355	(623)	1,237
			<u>1,978</u>	<u>1,355</u>	<u>1,355</u>	<u>(623)</u>	<u>1,237</u>

MR. S. ISAACS
HEAD OF BUDGET AGENCY

**SUPREME COURT
STATEMENT OF RECEIPTS AND DISBURSEMENTS
OF THE GOVERNMENT OF GUYANA
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Reporting Object Group	Line Item	Description	2016			2015	
			Approved Estimates	Amount Collected	Amount Paid into Consolidated Fund	(Under) Over Estimates	Amount Paid into Consolidated Fund
			\$'000	\$'000	\$'000	\$'000	\$'000
530		Fees and Fines					
	5326	Supreme Court- Fees, Fines and Seizures	178,131	212,276	212,276	34,145	170,990
	5327	Supreme Court- State Costs Recovered	4,331	2,853	2,853	(1,478)	4,167
			182,462	215,129	215,129	32,667	175,157

MS. S. LOVELL
HEAD OF BUDGET AGENCY

**ATTORNEY GENERAL
STATEMENT OF RECEIPTS AND DISBURSEMENTS
OF THE GOVERNMENT OF GUYANA
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Reporting Object Group	Line Item	Description	2016			2015	
			Approved Estimates	Amount Collected	Amount Paid into Consolidated Fund	(Under) Over Estimates	Amount Paid into Consolidated Fund
			\$'000	\$'000	\$'000	\$'000	\$'000
530		Fees and Fines					
	5328	Attorney General- Sale of Law Books	3,200	1,354	1,354	(1,846)	3,143
			3,200	1,354	1,354	(1,846)	3,143

MS. D. NEDD
HEAD OF BUDGET AGENCY

**OFFICIAL RECEIVER
STATEMENT OF RECEIPTS AND DISBURSEMENTS
OF THE GOVERNMENT OF GUYANA**

Reporting Object Group	Line Item	Description			2016	2015	
			Approved Estimates	Amount Collected	Amount Paid into Consolidated Fund	(Under) Over Estimates	Amount Paid into Consolidated Fund
			\$'000	\$'000	\$'000	\$'000	\$'000
530	Fees and Fines						
	5329	Official Receiver- Public Trustee	1,843	2,542	2,542	699	1,514
			<u>1,843</u>	<u>2,542</u>	<u>2,542</u>	<u>699</u>	<u>1,514</u>

MS. D. NEDD
HEAD OF BUDGET AGENCY

DEEDS REGISTRY
STATEMENT OF RECEIPTS AND DISBURSEMENTS
OF THE GOVERNMENT OF GUYANA
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016

Reporting Object Group	Line Item	Description	2016		2015		
			Approved Estimates	Amount Collected	Amount Paid into Consolidated Fund	(Under) Over Estimates	Amount Paid into Consolidated Fund
			\$'000	\$'000	\$'000	\$'000	\$'000
520		Stamp Duties					
	5213	Incorporation of Companies	0	0	0	0	0
	5214	Powers of Attorney	4,786	3,227	3,227	(1,559)	4,860
	5216	Deed Poll	21	17	17	(4)	14
525		Other Tax Revenues					
	5271	Duties on Transports and Mortgages	0	0	0	0	0
530		Fees and Fines					
	5330	Deeds Registry- Affidavit Fees	0	0	0	0	206
	5331	Deeds Registry- Land Registration	0	0	0	0	0
	5332	Deeds Registry- Other	0	0	0	0	0
			4,807	3,244	3,244	(1,563)	5,080

MS. D. NEDD
HEAD OF BUDGET AGENCY

**MINISTRY OF FOREIGN AFFAIRS
STATEMENT OF RECEIPTS AND DISBURSEMENTS
OF THE GOVERNMENT OF GUYANA
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Reporting Object Group	Line Item	Description	2016		2015		
			Approved Estimates	Amount Collected	Amount Paid into Consolidated Fund	(Under) Over Estimates	Amount Paid into Consolidated Fund
			\$'000	\$'000	\$'000	\$'000	\$'000
530	Fees and Fines						
	5333	Foreign Affairs- Consular Servic	13,692	28,582	28,582	14,890	13,775
	5334	Foreign Affairs- Citizen Registr	256	528	528	272	256
	5335	Foreign Affairs- Registration of	2,200	4,536	4,536	2,336	2,125
	5336	Foreign Affairs- Other	4,900	2,565	2,565	(2,335)	3,847
	5337	Foreign Affairs- Affidavit Fees	2,900	1,553	1,553	(1,347)	1,340
560	Miscellaneous Receipts						
	5620	Gifts in Cash and/or Kind	0	2,417	2,417	2,417	0
			23,948	40,181	40,181	16,233	21,343

MS. A. WADDELL
HEAD OF BUDGET AGENCY

**MINISTRY OF PUBLIC SECURITY
STATEMENT OF RECEIPTS AND DISBURSEMENTS
OF THE GOVERNMENT OF GUYANA
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Reporting Object Group	Line Item	Description	2016			2015	
			Approved Estimates	Amount Collected	Amount Paid into Consolidated Fund	(Under) Over Estimates	Amount Paid into Consolidated Fund
520	Stamp Duties		\$'000	\$'000	\$'000	\$'000	\$'000
	5211	Marriage Licenses	22,000	19,233	19,233	(2,767)	19,684
530	Fee and Fines						
	5338	Home Affairs - Police	727,392	767,121	767,121	39,729	708,867
	5339	Home Affairs- Prisons	0	0	0	0	0
	5340	Home Affairs - Fire Protection	303	1198	1198	895	304
	5341	Home Affairs- Citizen Registration Fees	26,500	130,437	130,437	103,937	14,298
	5342	Home Affairs- Registration of Births	47,000	46,190	46,190	(810)	0
	5343	Home Affairs- Registration of Premises	12	2	2	(10)	0
560	Miscellaneous						
	5614	Prisons	554	276	276	(278)	385
			823,761	964,457	964,457	140,696	743,538

MS. D. MC CALMON
HEAD OF BUDGET AGENCY

**MINISTRY OF AGRICULTURE
STATEMENT OF RECEIPTS AND DISBURSEMENTS
OF THE GOVERNMENT OF GUYANA
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Reporting Object Group	Line Item	Description	2016		2015		
			Approved Estimates	Amount Collected	Amount Paid into Consolidated Fund	(Under) Over Estimates	Amount Paid into Consolidated Fund
			\$'000	\$'000	\$'000	\$'000	\$'000
530		Fees and Fines					
	5311	Agriculture - Fishing Licences	28,423	30,975	30,975	2,552	26,391
	5312	Agriculture - Other Agriculture	2,555	1,677	1,677	(878)	2,779
			<u>30,978</u>	<u>32,652</u>	<u>32,652</u>	<u>1,674</u>	<u>29,170</u>

MS. J. NESTOR-BURROWS
HEAD OF BUDGET AGENCY

**MINISTRY OF PUBLIC HEALTH
STATEMENT OF RECEIPTS AND DISBURSEMENTS
OF THE GOVERNMENT OF GUYANA
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Reporting Object Group	Line Item	Description	2016				2015
			Approved Estimates	Amount Collected	Amount Paid into Consolidated Fund	(Under) Over Estimates	Amount Paid into Consolidated Fund
			\$'000	\$'000	\$'000	\$'000	\$'000
530		Fees and Fines					
	5318	Health- Pharmacy and Poison Boards	7,436	15,280	15,280	7,844	6,608
	5319	Health- National Blood and Transfusion Service	5,987	8,593	8,593	2,606	4,387
	5320	Health- Hospital and Dispensaries	0	0	0	0	0
	5321	Health- Labortaries	0	0	0	0	0
	5322	Health- Other	3,300	3,555	3,555	255	3,059
	5323	Health- Mahaica Farm	20	91	91	71	0
			16,743	27,519	27,519	10,776	14,054

MS. C. ADAMS
HEAD OF BUDGET AGENCY

**MINISTRY OF EDUCATION
STATEMENT OF RECEIPTS AND DISBURSEMENTS
OF THE GOVERNMENT OF GUYANA
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

			2016		2015		
Reporting Object Group	Line Item	Description	Approved Estimates	Amount Collected	Amount Paid into Consolidated Fund	(Under) Over Estimates	Amount Paid into Consolidated Fund
			\$'000	\$'000	\$'000	\$'000	\$'000
530		Fees and Fines					
	5316	Education- Overseas Examination, Local Expenses	9,725	8,108	8,108	(1,617)	9,284
	5317	Education- (Other)	1,905	735	735	(1,170)	1,221
			11,630	8,843	8,843	(2,787)	10,505

MR. V. WELCH
HEAD OF BUDGET AGENCY

MINISTRY OF FINANCE
STATEMENT OF RECEIPTS AND DISBURSEMENTS- CURRENT
OF THE GOVERNMENT OF GUYANA
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016

Reporting Object Group	Line Item	Description			2016		2015
			Approved Estimates	Amount Collected	Amount Paid into Consolidated Fund	(Under) Over Estimates	Amount Paid into Consolidated Fund
			\$'000	\$'000	\$'000	\$'000	\$'000
520		Stamp Duties					
	5212	Cheques	2,084	1,957	1,957	(127)	1,763
	5217	Revenue Stamps	500,000	315,156	315,156	(184,844)	419,767
	5219	Miscellaneous Bonds	0	0	0	0	0
525		Other Tax Revenue					
		Agriculture Industry					
	5262	Rice Levy (a)	0	0	0	0	0
		Duties					
	5272	Auction Duty	4,000	277	277	(3,723)	0
541		Interest					
	5419	Other Loans and Advances	2,034	2,029	2,029	(5)	2,041
	5413	Loans to Public Corporations	1,000,000	1,000,000	1,000,000	0	0
545		Rents and Royalties					
	5461	Fees	0	0	0	0	0
	5463	Royalties	3,857,942	4,283,526	4,283,526	425,584	0
555		Dividends and Transfers					
	5561	Dividends from Non-Financial Institutions	2,215,000	2,200,000	2,200,000	(15,000)	1,002,500
	5562	Dividends from Equity Holdings	0	0	0	0	0
	5564	Bank Of Guyana Profits	3,330,000	3,376,069	3,376,069	46,069	3,512,731
	5565	Special Transfers from Statutory and Non Statutory Bodies	8,700,000	8,700,000	8,700,000	0	7,876,565
560		Miscellaneous					
	5616	Sundries	1,491,158	3,587,335	3,587,335	2,096,177	4,601,150
	5617	Pensions Contributions of Seconded Officers	0	379	379	379	379
	5619	Pensions Contributors of Legislators	17,000	24,864	24,864	7,864	16,877
	5621	Lottery Receipts	200,000	600,000	600,000	400,000	1,069,000
	5622	Guyana R.E.D.D Investment Fund	0	0	0	0	0
			21,319,218	24,091,592	24,091,592	2,772,374	18,502,773

MS. L. BOUYEA
HEAD OF BUDGET AGENCY

GUYANA REVENUE AUTHORITY - CUSTOMS AND TRADE ADMINISTRATION
STATEMENT OF RECEIPTS AND DISBURSEMENTS
OF THE GOVERNMENT OF GUYANA
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016

Reporting Object Group	Line Item	Description			2016			2015
			Approved Estimates	Amount Collected	Amount Paid into Consolidated Fund	(Under) Over Estimates	Amount Paid into Consolidated Fund	
			\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
500		Customs and Trade Taxes						
	5011	Import Duties	13,100,000	14,887,118	14,887,118	1,787,118		12,357,059
	5021	Export Duties	107,251	12,824	12,824	(94,427)		11,629
	5031	Stamp Duties	22,371	23,198	23,198	827		22,185
		Consumption Taxes on Imported Good						
	5041	Oil	0	0	0	0		0
	5042	Non-oil	0	0	0	0		0
		Consumption Taxes on Domestic Goods						
	5051	Alcoholic Beverages	0	1,200,000	1,200,000	1,200,000		0
	5059	Other Domestic Goods	0	0	0	0		0
		Consumption Taxes on Services						
	5061	Overseas Telephone Bills	0	0	0	0		0
	5063	Betting Shops	0	0	0	0		0
		Other Custom and Trade Taxes						
	5071	Environmental Tax	0	34	34	34		496,114
	5079	Miscellaneous and Other Taxes	97,970	45,148	45,148	(52,822)		103,197
		Customs Fees, Fines and Licenses						
	5081	Overtime Fees	68,389	92,613	92,613	24,224		77,387
	5082	Departmental Fines	12,237	82,229	82,229	69,992		55,255
	5083	Warehouse Rent and Charges	23,145	17,808	17,808	(5,337)		22,623
	5084	Liquor Licence	21,572	20,993	20,993	(579)		10,787
			13,452,935	16,381,965	16,381,965	2,929,030		13,156,236

MR. G. STATIA
HEAD OF BUDGET AGENCY

**GUYANA REVENUE AUTHORITY - INTERNAL REVENUE
STATEMENT OF RECEIPTS AND DISBURSEMENTS
OF THE GOVERNMENT OF GUYANA
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Reporting Object Group	Line Item	Description	2016		2015		
			Approved Estimates	Amount Collected	Amount Paid into Consolidated Fund	(Under) Over Estimates	Amount Paid into Consolidated Fund
			\$'000	\$'000	\$'000	\$'000	\$'000
510		Internal Revenue					
		Personal Income Tax					
	5111	Pay As you Earn	20,125,034	22,341,069	22,341,069	2,216,035	19,641,209
	5112	Income Tax on Self-Employed	4,793,487	4,045,286	4,045,286	(748,201)	3,406,614
	5113	Premium	221,768	217,482	217,482	(4,286)	224,383
	5115	Professional Fees	5,829	5,896	5,896	67	5,795
	5116	National Development Surtax	0	0	0	0	0
	5119	Other Personal Income Tax	0	386,253	386,253	386,253	252,518
		Companies Income Tax					
	5122	Income Tax on Private Sector Companies	0	0	0	0	0
	5123	Corporation Tax on Public Sector Companies	2,533,929	1,643,419	1,643,419	(890,510)	1,221,621
	5124	Corporation Tax on Private Sector Companies	25,306,364	26,722,145	26,722,145	1,415,781	25,668,457
		Other Income Tax					
	5131	Withholding Tax	4,665,221	5,486,076	5,486,076	820,855	4,287,834
	5132	Capital Gains Tax	292,417	285,003	285,003	(7,414)	286,120
		Tax on Property					
	5141	Property Tax on Public Sector Companies	105,444	2,510,625	2,510,625	2,405,181	2,612,048
	5142	Property Tax on Private Sector Companies	2,311,018	661,751	661,751	(1,649,267)	588,826
	5143	Estate Duty	41,976	36,533	36,533	(5,443)	36,517
	5144	Property Tax Individuals	590,000	0	0	(590,000)	0
		Taxes on International Travel					
	5151	Travel Voucher Tax	1,031,760	1,318,396	1,318,396	286,636	1,016,007
	5152	Travel Tax	680,069	729,555	729,555	49,486	663,838
		Other Domestic Taxes					
	5161	Entertainment Tax	0	0	0	0	0
	5162	Purchase Taxes	0	0	0	0	0
	5163	Hotel Accomodation Tax + (5069)	0	0	0	0	0
	5165	Motor Veh. and Road Traffic Ordinance	622,788	542,626	542,626	(80,162)	335,028
		Licenses					
	5171	Licences- Motor Vehicles	978,888	867,002	867,002	(111,886)	653,229
	5172	Licences- Other Vehicles	173	574	574	401	144
	5173	Licences- Trading	22,447	32,295	32,295	9,848	12,836
	5174	Licences- Miscellaneous	86,079	278,792	278,792	192,713	131,161
			64,414,691	68,110,778	68,110,778	3,696,087	61,044,185

MR. G. STATIA
HEAD OF BUDGET AGENCY

**GUYANA REVENUE AUTHORITY - VALUE ADDED TAX
STATEMENT OF RECEIPTS AND DISBURSEMENTS
OF THE GOVERNMENT OF GUYANA
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Reporting Object Group	Line Item	Description			2016		2015	
			Approved Estimates	Amount Collected	Amount Paid into Consolidated Fund	(Under) Over Estimates	Amount Paid into Consolidated Fund	
			\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
590	VAT							
	5911	Import Goods	21,026,585	22,459,537	22,459,537	1,432,952	21,905,238	
	5912	Import Services	0	129,642	129,642	129,642	104,819	
	5921	Domestic Supply	17,842,372	13,679,293	13,679,293	(4,163,079)	13,363,599	
	5922	Domestic Services	0	0	0	0	0	
594	Excise Tax							
	5951	Imports - Motor Vehicle	9,012,569	7,088,259	7,088,259	(1,924,310)	8,498,710	
	5952	Imports - Petroleum Products	18,846,926	18,006,749	18,006,749	(840,177)	19,355,322	
	5953	Imports - Tobacco	1,290,204	1,063,348	1,063,348	(226,856)	1,224,247	
	5954	Imports - Alcoholic Bev	909,620	884,392	884,392.00	(25,228)	875,157	
	5961	Domestic Supp - Alcohol Beverage	3,497,917	4,040,255	4,040,255	542,338	3,377,027	
597	Miscellaneous							
	5981	Interest - VAT	84,660	112,769	112,769	28,109	73,300	
	5982	Penalties - VAT	28,258	42,739	42,739	14,481	29,408.00	
	5992	Penalties - Excise	0	0	0	0	0	
			72,539,111	67,506,983	67,506,983	(5,032,128)	68,806,827	

MR. G. STATIA
HEAD OF BUDGET AGENCY

**MINISTRY OF PUBLIC INFRASTRUCTURE
STATEMENT OF RECEIPTS AND DISBURSEMENTS
OF THE GOVERNMENT OF GUYANA
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Reporting Object Group	Line Item	Description	2016		2015		Amount Paid into Consolidated Fund	(Under) Over Estimates	Amount Paid into Consolidated Fund
			Approved Estimates	Amount Collected	Amount Paid into Consolidated Fund	Amount Paid into Consolidated Fund			
			\$'000	\$'000	\$'000	\$'000		\$'000	
530	Fees and Fines								
	5314	Works- Civil Aviation	168,000	27,875	27,875	(140,125)		163,644	
	5315	Works- Electrical Inspectors	7,500	36,999	36,999	29,499		6,674	
545	Rents and Royalties								
	5467	Works	6,508	1,920	1,920	(4,588)		4,379	
560	Miscellaneous Receipts								
	5611	Aerodrome Charges	250,000	36,050	36,050	(213,950)		246,413	
	5612	Timehri- Sale of Electricity	0	0	0	0		0	
	5613	Timehri- Miscellaneous Revenues	35,451	4,114	4,114	(31,337)		31,177	
	5618	Sale of Empty Drums	0	0	0	0		0	
			467,459	106,958	106,958	(360,501)		452,287	

MS. K. JORDAN
HEAD OF BUDGET AGENCY

**MINISTRY OF COMMUNITIES
STATEMENT OF RECEIPTS AND DISBURSEMENTS
OF THE GOVERNMENT OF GUYANA
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016**

Reporting Object Group	Line Item	Description			2016	2015	
			Approved Estimates	Amount Collected	Amount Paid into Consolidated Fund	(Under) Over Estimates	Amount Paid into Consolidated Fund
			\$'000	\$'000	\$'000	\$'000	\$'000
545		Rents and Royalties					
	5464	Rental of State Lands	3,105	0	0	(3,105)	0
	5465	Rental of Government Lands	0	0	0	0	0
	5466	Housing	1,792	15,823	15,821	14,029	4,487
			<u>4,897</u>	<u>15,823</u>	<u>15,821</u>	<u>10,924</u>	<u>4,487</u>

MR. E. MC GARRELL
HEAD OF BUDGET AGENCY

MINISTRY OF FINANCE
STATEMENT OF RECEIPTS AND DISBURSEMENTS - CAPITAL
OF THE GOVERNMENT OF GUYANA
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2016

Reporting Object Group	Line Item	Description	Note	2016		2015	
				Approved Estimates	Amount Collected	Amount Paid into Consolidated Fund	(Under) Over Estimates
				\$'000	\$'000	\$'000	\$'000
565	Sale of Assets						
	5669	Other Sale of Assets		0	0	0	2,123
570	Miscellaneous Capital Revenue						
	5711	HPIC Relief		1,484,668	1,484,668	1,484,668	1,484,668
	5712	GCFS Recoveries		0	0	0	0
	5713	Other		0	0	0	0
	5714	MDRI Relief		0	0	0	0
	5715	Sales of Asset		5,000	16,892	16,892	11,892
	5716	Loan Recovery		0	0	0	1,000,000
575	External Grants						
	5760	CDF		220,000	191,592	191,592	(28,408)
	5761	Norway (Guyana R.E.D.D. Investment Fund)		1,120,000	820,422	820,422	(299,578)
	5762	J.E.S Canada		75,000	115,319	115,319	40,319
	5763	CDB		830,000	809,960	809,960	(20,040)
	5764	EU		2,000,000	282,540	282,540	(1,717,460)
	5765	Global Fund		280,000	315,747	315,747	35,747
	5766	IDB		580,000	207,737	207,737	(372,263)
	5768	Japan		400,000	193,131	193,131	(206,869)
	5769	Canada		0	0	0	0
	5772	IDA/World Bank		160,000	158,607	158,607	(1,393)
	5773	India		10,000	0	0	(10,000)
	5775	China		0	0	0	0
	5776	Venezuela		0	0	0	0
	5777	IFAD		0	0	0	0
	5779	Kuwait		0	0	0	0
	5782	EU		8,638,682	2,273,832	2,273,832	(6,364,850)
	5783	Japan		0	0	0	0
	5784	USAID/PL-480		0	0	0	0
	5786	IDA		0	0	0	0
	5787	DFID Cash Comm Asst Grant		0	0	0	0
580	External Loans						
	5811	CDB		2,880,000	1,893,763	1,893,763	(986,237)
	5812	China		5,000,000	6,806,786	6,806,786	1,806,786
	5813	IDA		1,920,000	1,884,347	1,884,347	(35,653)
	5814	IDB		5,292,000	1,716,124	1,716,124	(3,575,876)
	5815	IFAD		0	0	0	0
	5817	Italy		0	0	0	0
	5818	India		370,000	0	0	(370,000)
	5819	Other Project Loan		0	0	0	0
	5820	Kuwait		0	0	0	0
	5821	CDF Project loan		470,000	506,322	506,322	36,322
585	Balance of Payment Support						
	5851	IDB		0	0	0	0
	5852	IDA		0	0	0	0
				31,735,350	19,677,789	19,677,789	(12,057,561)
							15,875,697

DR. HECTOR C. BUTTS
HEAD OF BUDGET AGENCY

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