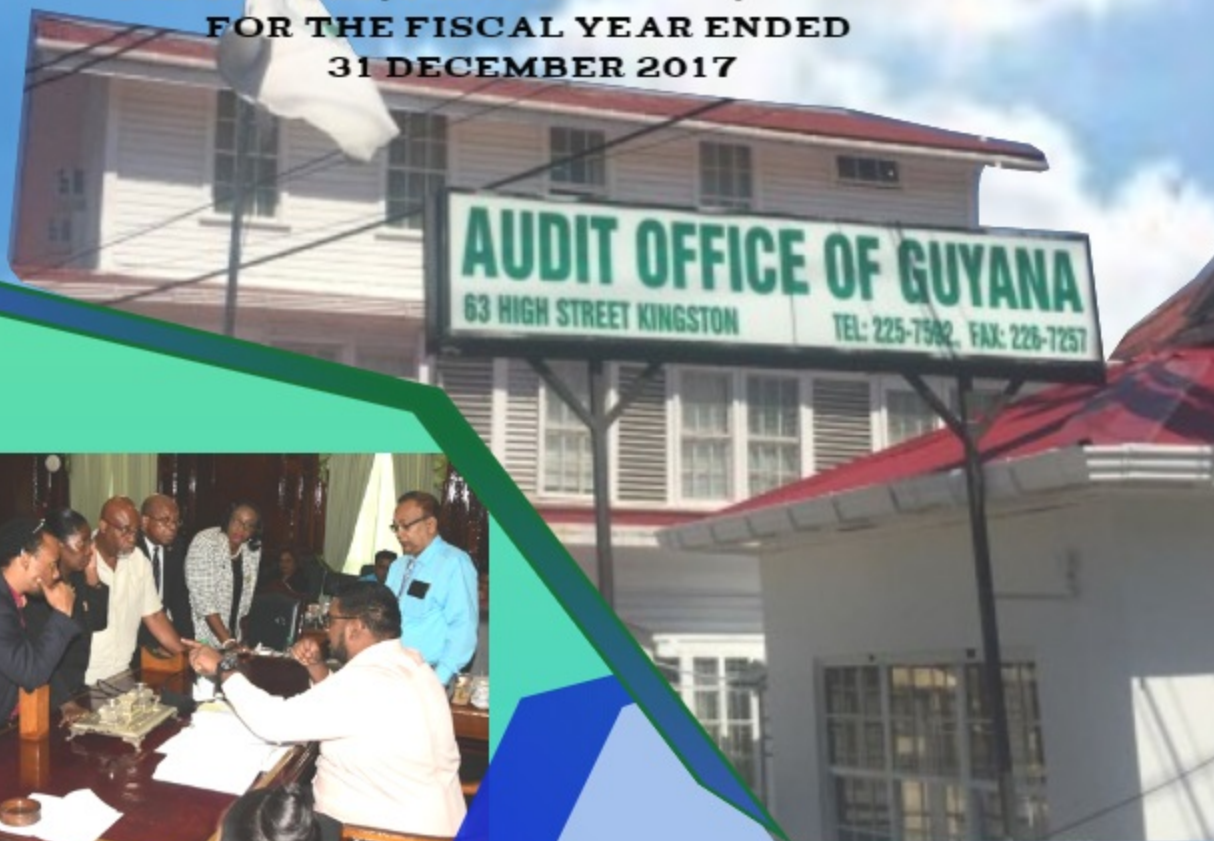




REPORT OF THE AUDITOR GENERAL

**ON THE PUBLIC ACCOUNTS OF GUYANA
AND ON THE ACCOUNTS OF
MINISTRIES/DEPARTMENTS/REGIONS
FOR THE FISCAL YEAR ENDED
31 DECEMBER 2017**



**PROMOTING GOOD
GOVERNANCE, TRANSPARENCY
AND IMPROVED PUBLIC
ACCOUNTABILITY**

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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 2017

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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 2017**

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		587,613	0	0	587,613	0	587,613	579,166	536,388	51,225	42,778
6111	Administrative	0	0	0	0	0	0	0	0	0	0
6114	Clerical & Office Support	882	71	0	953	0	953	953	953	0	0
6115	Semi-Skilled Operatives & Unskilled	2,664	(149)	0	2,515	0	2,515	1,014	1,014	1,501	0
6116	Contracted Employees	97,727	77	0	97,804	0	97,804	97,804	97,804	0	0
6131	Other Direct Labour Costs	300	0	0	300	0	300	200	200	100	0
6133	Benefits & Allowances	150	(15)	0	135	0	135	132	132	3	0
6134	National Insurance	67	16	0	83	0	83	83	83	0	0
6221	Drugs & Medical Supplies	53	0	0	53	0	53	53	53	0	0
6222	Field Materials & Supplies	200	0	0	200	0	200	200	177	23	23
6223	Office Materials & Supplies	2,500	0	0	2,500	0	2,500	2,500	2,341	159	159
6224	Print & Non-Print Material	2,900	0	0	2,900	0	2,900	2,900	2,776	124	124
6231	Fuel & Lubricants	5,500	2,000	0	7,500	0	7,500	7,500	7,500	0	0
6241	Rental of Buildings	6,000	0	0	6,000	0	6,000	4,320	840	5,160	3,480
6242	Maintenance of Buildings	0	2,000	0	2,000	0	2,000	2,000	1,775	225	225
6243	Janitorial & Cleaning Supplies	888	0	0	888	0	888	888	824	64	64
6255	Maintenance of Other Infrastructure	1,750	0	0	1,750	0	1,750	1,750	1,490	260	260
6261	Local Travel & Subsistence	5,000	2,000	0	7,000	0	7,000	7,000	6,999	1	1
6263	Postage Telex & Cablegram	182	0	0	182	0	182	182	182	0	0
6264	Vehicle Spares & Maintenance	4,000	2,800	0	6,800	0	6,800	6,800	6,781	19	19
6265	Other Transportation Travel & Postage	6,000	214	0	6,214	0	6,214	6,214	6,214	0	0
6271	Telephone Charges	5,000	0	0	5,000	0	5,000	5,000	4,933	67	67
6272	Electricity Charges	4,740	(4,000)	0	740	0	740	740	640	100	100
6273	Water Charges	1,620	0	0	1,620	0	1,620	1,620	1,030	590	590
6282	Equipment Maintenance	1,000	0	0	1,000	0	1,000	1,000	698	302	302
6283	Cleaning & Extermination Services	1,700	(214)	0	1,486	0	1,486	1,486	443	1,043	1,043
6284	Other	80,000	(4,800)	0	75,200	0	75,200	70,387	34,146	41,054	36,241
6291	National & Other Events	4,200	0	0	4,200	0	4,200	4,200	4,199	1	1
6293	Refreshment & Meals	2,680	0	0	2,680	0	2,680	2,680	2,646	34	34
6302	Training (Including Scholarship)	800	0	0	800	0	800	450	406	394	44
6321	Subsidies & Contribution to Local Organisation	349,110	0	0	349,110	0	349,110	349,110	349,109	1	1

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 2017

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		13,295,330	0	248,000	13,543,330	0	13,543,330	13,543,330	13,248,268	295,062	295,062
6111	Administrative	7,278	665	0	7,943	0	7,943	7,943	7,943	0	0
6112	Senior Technical	2,016	122	0	2,138	0	2,138	2,138	2,137	1	1
6113	Other Technical & Craft Skilled	9,871	1,344	0	11,215	0	11,215	11,215	11,214	1	1
6114	Clerical & Office Support	20,773	1,295	0	22,068	0	22,068	22,068	22,068	0	0
6115	Semi-Skilled Operatives & Unskilled	2,234	955	0	3,189	0	3,189	3,189	3,189	0	0
6116	Contracted Employees	83,435	(4,845)	0	78,590	0	78,590	78,590	78,543	47	47
6117	Temporary Employees	480	0	0	480	0	480	480	478	2	2
6131	Other Direct Labour Costs	259	526	0	785	0	785	785	785	0	0
6133	Benefits & Allowances	5,518	(452)	0	5,066	0	5,066	5,066	3,204	1,862	1,862
6134	National Insurance	3,497	390	0	3,887	0	3,887	3,887	3,885	2	2
6141	Revision of Wages & Salary	5,711,789	359,000	0	6,070,789	0	6,070,789	6,070,789	6,028,297	42,492	42,492
6221	Drugs & Medical Supplies	300	0	0	300	0	300	300	282	18	18
6222	Field Materials & Supplies	313	0	0	313	0	313	313	307	6	6
6223	Office Materials & Supplies	11,894	0	0	11,894	0	11,894	11,894	11,685	209	209
6224	Print & Non-Print Material	3,299	0	0	3,299	0	3,299	3,299	2,586	713	713
6231	Fuel & Lubricants	5,001	0	0	5,001	0	5,001	5,001	15	4,986	4,986
6242	Maintenance of Buildings	23,500	10,000	0	33,500	0	33,500	33,500	31,954	1,546	1,546
6243	Janitorial & Cleaning Supplies	3,400	0	0	3,400	0	3,400	3,400	3,109	291	291
6255	Maintenance of Other Infrastructure	5,000	0	0	5,000	0	5,000	5,000	2,467	2,533	2,533
6261	Local Travel & Subsistence	6,500	0	0	6,500	0	6,500	6,500	4,571	1,929	1,929
6263	Postage Telex & Cablegram	880	0	0	880	0	880	880	567	313	313
6264	Vehicle Spares & Maintenance	7,382	2,000	0	9,382	0	9,382	9,382	8,947	435	435
6271	Telephone Charges	3,624	0	0	3,624	0	3,624	3,624	3,325	299	299
6272	Electricity Charges	758,133	(359,000)	0	399,133	0	399,133	399,133	399,032	101	101
6273	Water Charges	99,893	0	0	99,893	0	99,893	99,893	99,871	22	22
6281	Security Services	476,032	(413,500)	0	62,532	0	62,532	62,532	42,932	19,600	19,600
6282	Equipment Maintenance	11,491	1,500	0	12,991	0	12,991	12,991	12,092	899	899
6283	Cleaning & Extermination Services	1,888	0	0	1,888	0	1,888	1,888	1,673	215	215
6284	Other	105,008	0	0	105,008	0	105,008	105,008	41,450	63,558	63,558
6291	National & Other Events	4,600	0	0	4,600	0	4,600	4,600	3,450	1,150	1,150
6293	Refreshment & Meals	4,012	0	0	4,012	0	4,012	4,012	3,408	604	604
6294	Other	14,080	0	0	14,080	0	14,080	14,080	10,936	3,144	3,144

AGENCY 03 - MINISTRY OF FINANCE
PROGRAMME 031 - POLICY AND ADMINISTRATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017

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 (Including Scholarship)	2,000	0	0	2,000	0	2,000	2,000	1,923	77	77
6311	Rates & Taxes	5,322	0	0	5,322	0	5,322	5,322	5,236	86	86
6312	Subvention to Local Authority	0	400,000	0	400,000	0	400,000	400,000	400,000	0	0
6321	Subsidies & Contribution to Local Organisation	5,865,454	0	248,000	6,113,454	0	6,113,454	6,113,454	5,967,958	145,496	145,496
6322	Subsidies & Contribution to Int'l Organisation	29,174	0	0	29,174	0	29,174	29,174	26,749	2,425	2,425

DR. H. C. BUTTS
HEAD OF BUDGET AGENCY

AGENCY 03 - MINISTRY OF FINANCE
PROGRAMME 032 - PUBLIC FINANCIAL MANAGEMENT
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017

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		4,435,935	0	0	4,435,935	0	4,435,935	4,435,935	4,207,234	228,701	228,701
6111	Administrative	31,994	0	0	31,994	0	31,994	31,994	31,994	0	0
6112	Senior Technical	2,534	0	0	2,534	0	2,534	2,534	2,533	1	1
6113	Other Technical & Craft Skilled	13,220	0	0	13,220	0	13,220	13,220	13,220	0	0
6114	Clerical & Office Support	22,430	0	0	22,430	0	22,430	22,430	22,430	0	0
6116	Contracted Employees	315,072	(525)	0	314,547	0	314,547	314,547	314,493	54	54
6117	Temporary Employees	959	0	0	959	0	959	959	959	0	0
6131	Other Direct Labour Costs	473	740	0	1,213	0	1,213	1,213	1,211	2	2
6133	Benefits & Allowances	7,617	(1,025)	0	6,592	0	6,592	6,592	6,272	320	320
6134	National Insurance	5,793	810	0	6,603	0	6,603	6,603	6,599	4	4
6221	Drugs & Medical Supplies	740	0	0	740	0	740	740	414	326	326
6222	Field Materials & Supplies	988	0	0	988	0	988	988	568	420	420
6223	Office Materials & Supplies	48,570	(10,000)	0	38,570	0	38,570	38,570	33,836	4,734	4,734
6224	Print & Non-Print Material	48,874	10,000	0	58,874	0	58,874	58,874	52,140	6,734	6,734
6231	Fuel & Lubricants	7,833	0	0	7,833	0	7,833	7,833	273	7,560	7,560
6243	Janitorial & Cleaning Supplies	3,960	0	0	3,960	0	3,960	3,960	1,024	2,936	2,936
6261	Local Travel & Subsistence	25,330	(500)	0	24,830	0	24,830	24,830	17,348	7,482	7,482
6262	Overseas Conference & Official Visits	300,000	0	0	300,000	0	300,000	300,000	294,305	5,695	5,695
6263	Postage Telex & Cablegram	394	500	0	894	0	894	894	777	117	117
6264	Vehicle Spares & Maintenance	9,700	0	0	9,700	0	9,700	9,700	6,767	2,933	2,933
6271	Telephone Charges	3,893	0	0	3,893	0	3,893	3,893	3,657	236	236
6282	Equipment Maintenance	18,479	0	0	18,479	0	18,479	18,479	14,567	3,912	3,912
6284	Other	194,767	0	0	194,767	0	194,767	194,767	150,880	43,887	43,887
6291	National & Other Events	0	0	0	0	0	0	0	0	0	0
6293	Refreshment & Meals	4,900	0	0	4,900	0	4,900	4,900	3,151	1,749	1,749
6294	Other	205,297	0	0	205,297	0	205,297	205,297	106,637	98,660	98,660
6302	Training (Including Scholarship)	53,793	0	0	53,793	0	53,793	53,793	36,600	17,193	17,193
6331	Refunds of Revenues	25,000	0	0	25,000	0	25,000	25,000	3,809	21,191	21,191
6341	Non - Pensionable Employee	192,675	0	0	192,675	0	192,675	192,675	192,674	1	1
6342	Pension Increases	2,890,650	0	0	2,890,650	0	2,890,650	2,890,650	2,888,096	2,554	2,554
6343	Old Age Pension & Social Assistance	0	0	0	0	0	0	0	0	0	0

DR. H. C. BUTTS
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 2017

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		1,948,228	12,687	100,000	2,060,917	0	2,060,917	2,060,907	2,035,456	25,461	25,451
6111	Administrative	61,868	(7,821)	0	54,047	0	54,047	54,047	54,047	0	0
6112	Senior Technical	6,395	(1,762)	0	4,633	0	4,633	4,633	4,633	0	0
6113	Other Technical & Craft Skilled	827	1,707	0	2,534	0	2,534	2,534	2,534	0	0
6114	Clerical & Office Support	16,331	(1,282)	0	15,049	0	15,049	15,049	15,040	9	9
6115	Semi-Skilled Operatives & Unskilled	3,601	4,361	0	7,962	0	7,962	7,962	7,962	0	0
6116	Contracted Employees	113,111	(2,961)	0	110,151	0	110,151	110,151	110,151	0	0
6117	Temporary Employees	4,257	3,583	0	7,840	0	7,840	7,840	7,650	190	190
6131	Other Direct Labour Costs	1,232	78	0	1,310	0	1,310	1,310	1,310	0	0
6133	Benefits & Allowances	11,344	(3,903)	0	7,441	0	7,441	7,431	7,431	10	0
6134	National Insurance	11,435	(4,312)	0	7,123	0	7,123	7,123	7,123	0	0
6221	Drugs & Medical Supplies	150	32	0	182	0	182	182	181	1	1
6223	Office Materials & Supplies	15,000	2,000	0	17,000	0	17,000	17,000	16,911	89	89
6224	Print & Non-Print Material	14,000	(2,000)	0	12,000	0	12,000	12,000	11,987	13	13
6231	Fuel & Lubricants	9,224	0	0	9,224	0	9,224	9,224	5,493	3,731	3,731
6241	Rental of Buildings	32,090	0	0	32,090	0	32,090	32,090	28,841	3,249	3,249
6242	Maintenance of Buildings	33,000	0	0	33,000	0	33,000	33,000	31,312	1,688	1,688
6243	Janitorial & Cleaning Supplies	3,500	0	0	3,500	0	3,500	3,500	3,335	165	165
6261	Local Travel & Subsistence	35,000	0	0	35,000	0	35,000	35,000	30,084	4,916	4,916
6263	Postage Telex & Cablegram	17,000	5,400	0	22,400	0	22,400	22,400	17,712	4,688	4,688
6264	Vehicle Spares & Maintenance	10,994	(1,499)	0	9,495	0	9,495	9,495	7,866	1,629	1,629
6265	Other Transportation Travel & Postage	30,000	10,750	0	40,750	0	40,750	40,750	40,469	281	281
6271	Telephone Charges	16,000	(7,599)	0	8,401	0	8,401	8,401	8,354	47	47
6272	Electricity Charges	22,559	0	0	22,559	0	22,559	22,559	20,125	2,434	2,434
6273	Water Charges	7,300	992	0	8,292	0	8,292	8,292	8,202	90	90
6281	Security Services	14,000	(5,242)	0	8,758	0	8,758	8,758	8,758	0	0
6282	Equipment Maintenance	11,500	425	0	11,925	0	11,925	11,925	11,916	9	9
6283	Cleaning & Extermination Services	6,200	0	0	6,200	0	6,200	6,200	4,001	2,199	2,199
6284	Other	200,000	51,795	100,000	351,795	0	351,795	351,795	351,782	13	13
6291	National & Other Events	2,000	0	0	2,000	0	2,000	2,000	2,000	0	0
6293	Refreshment & Meals	9,000	0	0	9,000	0	9,000	9,000	8,990	10	10
6294	Other	100,000	(26,240)	0	73,761	0	73,761	73,761	73,761	0	0
6302	Training (Including Scholarship)	9,500	(5,055)	0	4,445	0	4,445	4,445	4,445	0	0
6311	Rates and Taxes	2,709	0	0	2,709	0	2,709	2,709	2,709	0	0
6322	Subsidies & Contribution to Int'l Organisation	1,117,101	1,240	0	1,118,341	0	1,118,341	1,118,341	1,118,341	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 2017

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		2,971,733	(4,396)	0	2,967,337	0	2,967,337	2,967,337	2,966,963	374	374
6111	Administrative	71,794	(3,000)	0	68,794	0	68,794	68,794	68,794	0	0
6112	Senior Technical	59,688	(13,320)	0	46,368	0	46,368	46,368	46,368	0	0
6113	Other Technical & Craft Skilled	243,924	(29,000)	0	214,924	0	214,924	214,924	214,924	0	0
6114	Clerical & Office Support	124,119	(5,000)	0	119,119	0	119,119	119,119	119,119	0	0
6115	Semi-Skilled Operatives & Unskilled	78,455	9,307	0	87,762	0	87,762	87,762	87,762	0	0
6116	Contracted Employees	368,440	29,180	0	397,620	0	397,620	397,620	397,620	0	0
6117	Temporary Employees	7,116	1,320	0	8,436	0	8,436	8,436	8,436	0	0
6131	Other Direct Labour Costs	32,076	1,793	0	33,869	0	33,869	33,869	33,537	332	332
6133	Benefits & Allowances	393,800	29,276	0	423,076	0	423,076	423,076	423,076	0	0
6134	National Insurance	5,226	49	0	5,275	0	5,275	5,275	5,275	0	0
6223	Office Materials & Supplies	20,000	480	0	20,480	0	20,480	20,480	20,480	0	0
6224	Print & Non-Print Material	18,000	3,551	0	21,551	0	21,551	21,551	21,551	0	0
6231	Fuel & Lubricants	50,000	(13,168)	0	36,832	0	36,832	36,832	36,832	0	0
6241	Rental of Buildings	921,566	(41,221)	0	880,345	0	880,345	880,345	880,345	0	0
6242	Maintenance of Buildings	65,000	16,207	0	81,207	0	81,207	81,207	81,207	0	0
6243	Janitorial & Cleaning Supplies	13,000	110	0	13,110	0	13,110	13,110	13,110	0	0
6255	Maintenance of Other Infrastructure	1,869	(162)	0	1,707	0	1,707	1,707	1,707	0	0
6261	Local Travel & Subsistence	54,000	1,874	0	55,874	0	55,874	55,874	55,874	0	0
6263	Postage Telex & Cablegram	25,000	(4,133)	0	20,867	0	20,867	20,867	20,867	0	0
6264	Vehicle Spares & Maintenance	40,000	4,489	0	44,489	0	44,489	44,489	44,489	0	0
6271	Telephone Charges	59,000	3,140	0	62,140	0	62,140	62,140	62,140	0	0
6272	Electricity Charges	37,000	1,672	0	38,672	0	38,672	38,672	38,671	1	1
6273	Water Charges	13,000	(1,202)	0	11,798	0	11,798	11,798	11,798	0	0
6281	Security Services	73,062	(6,990)	0	66,072	0	66,072	66,072	66,072	0	0
6282	Equipment Maintenance	21,000	6,268	0	27,268	0	27,268	27,268	27,268	0	0
6283	Cleaning & Extermination Services	23,000	(163)	0	22,837	0	22,837	22,837	22,837	0	0
6284	Other	65,000	1,986	0	66,986	0	66,986	66,986	66,986	0	0
6291	National & Other Events	7,500	(291)	0	7,209	0	7,209	7,209	7,209	0	0
6293	Refreshment & Meals	10,000	(1,088)	0	8,912	0	8,912	8,912	8,912	0	0
6294	Other	65,000	4,614	0	69,614	0	69,614	69,614	69,573	41	41
6302	Training (Including Scholarship)	3,000	(802)	0	2,198	0	2,198	2,198	2,198	0	0
6311	Rates & Taxes	1,598	0	0	1,598	0	1,598	1,598	1,598	0	0
6331	Refunds of Revenues	500	(172)	0	328	0	328	328	328	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 2017

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		35,299	(8,293)	0	27,006	0	27,006	25,797	19,653	7,353	6,144
6111	Administrative	1,499	348	0	1,847	0	1,847	1,847	1,847	0	0
6112	Senior Technical	1,126	221	0	1,347	0	1,347	1,347	1,347	0	0
6113	Other Technical & Craft Skilled	0	0	0	0	0	0	0	0	0	0
6114	Clerical & Office Support	1,526	(258)	0	1,268	0	1,268	1,040	1,040	228	0
6115	Semi-Skilled Operatives & Unskilled	0	0	0	0	0	0	0	0	0	0
6116	Contracted Employees	11,784	(8,434)	0	3,350	0	3,350	2,845	2,845	505	0
6131	Other Direct Labour Costs	564	0	0	564	0	564	256	256	308	0
6133	Benefits & Allowances	661	(177)	0	484	0	484	316	316	168	0
6134	National Insurance	349	7	0	356	0	356	356	356	0	0
6223	Office Materials & Supplies	2,300	0	0	2,300	0	2,300	2,300	2,113	187	187
6224	Print & Non-Print Material	1,800	0	0	1,800	0	1,800	1,800	1,797	3	3
6231	Fuel & Lubricants	900	0	0	900	0	900	900	204	696	696
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	0	0	820	0	820	820	32	788	788
6261	Local Travel & Subsistence	1,800	0	0	1,800	0	1,800	1,800	698	1,102	1,102
6263	Postage Telex & Cablegram	150	0	0	150	0	150	150	18	132	132
6264	Vehicle Spares & Maintenance	1,000	0	0	1,000	0	1,000	1,000	127	873	873
6271	Telephone Charges	2,000	0	0	2,000	0	2,000	2,000	1,489	511	511
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	0	0	1,600	0	1,600	1,600	1,485	115	115
6283	Cleaning & Extermination Services	600	0	0	600	0	600	600	4	596	596
6293	Refreshment & Meals	3,320	0	0	3,320	0	3,320	3,320	2,463	857	857
6294	Other	1,500	0	0	1,500	0	1,500	1,500	1,216	284	284
6322	Subsidies & Contribution to Int'l 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 2017

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		2,271,584	(81,195)	13,594	2,203,983	0	2,203,983	2,150,681	2,102,526	101,457	48,155
6111	Administrative	9,709	7,871	0	17,580	0	17,580	17,508	17,472	108	36
6113	Other Technical & Craft Skilled	3,813	0	0	3,813	0	3,813	2,945	2,945	868	0
6114	Clerical & Office Support	9,111	4,287	3,066	16,464	0	16,464	16,464	16,464	0	0
6115	Semi-Skilled Operatives & Unskilled	8,967	6,397	0	15,364	0	15,364	15,364	15,364	0	0
6116	Contracted Employees	899,641	(103,010)	6,315	802,946	0	802,946	752,378	752,312	50,634	66
6131	Other Direct Labour Costs	803	2,082	2,250	5,135	0	5,135	3,974	3,974	1,161	0
6133	Benefits & Allowances	3,453	0	0	3,453	0	3,453	2,820	2,820	633	0
6134	National Insurance	2,532	1,178	43	3,753	0	3,753	3,753	3,753	0	0
6135	Pensions	0	0	0	0	0	0	0	0	0	0
6221	Drugs & Medical Supplies	315	0	0	315	0	315	315	300	15	15
6222	Field Materials & Supplies	8,000	0	200	8,200	0	8,200	8,200	1,959	6,241	6,241
6223	Office Materials & Supplies	23,500	0	300	23,800	0	23,800	23,800	23,654	146	146
6224	Print & Non-Print Material	32,000	0	350	32,350	0	32,350	32,350	32,350	0	0
6231	Fuel & Lubricants	64,000	0	0	64,000	0	64,000	64,000	63,942	58	58
6241	Rental of Buildings	8,400	3,430	0	11,830	0	11,830	11,830	11,830	0	0
6242	Maintenance of Buildings	51,000	53,465	0	104,465	0	104,465	104,465	104,465	0	0
6243	Janitorial & Cleaning Supplies	8,000	0	120	8,120	0	8,120	8,120	8,120	0	0
6255	Maintenance of Other Infrastructure	30,203	0	0	30,203	0	30,203	30,203	30,203	0	0
6261	Local Travel & Subsistence	20,000	0	500	20,500	0	20,500	20,500	20,290	210	210
6263	Postage Telex & Cablegram	1,000	0	0	1,000	0	1,000	1,000	947	53	53
6264	Vehicle Spares & Maintenance	58,000	16,000	0	74,000	0	74,000	74,000	73,998	2	2
6265	Other Transportation Travel & Postage	22,000	0	200	22,200	0	22,200	22,200	22,200	0	0
6271	Telephone Charges	40,000	11,000	200	51,200	0	51,200	51,200	51,200	0	0
6272	Electricity Charges	80,000	(35,317)	0	44,683	0	44,683	44,683	37,155	7,528	7,528
6273	Water Charges	6,000	0	0	6,000	0	6,000	6,000	5,999	1	1
6281	Security Services	80,116	(11,000)	0	69,116	0	69,116	69,116	60,346	8,770	8,770
6282	Equipment Maintenance	16,000	0	0	16,000	0	16,000	16,000	14,529	1,471	1,471
6283	Cleaning & Extermination Services	10,000	0	0	10,000	0	10,000	10,000	10,000	0	0
6284	Other	170,664	(37,578)	0	133,086	0	133,086	133,086	133,068	18	18
6291	National & Other Events	30,000	0	0	30,000	0	30,000	30,000	29,998	2	2
6293	Refreshment & Meals	28,000	0	50	28,050	0	28,050	28,050	24,113	3,937	3,937
6294	Other	105,000	0	0	105,000	0	105,000	105,000	104,999	1	1
6302	Training (Including Scholarship)	23,700	0	0	23,700	0	23,700	23,700	13,909	9,791	9,791
6311	Rates and Taxes	10,000	0	0	10,000	0	10,000	10,000	5,733	4,267	4,267
6321	Subsidies & Contribution to Local Organisation	407,657	0	0	407,657	0	407,657	407,657	402,115	5,542	5,542

MS. A. MOORE
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AGENCY 05 - MINISTRY OF PRESIDENCY
PROGRAMME 052 - DEFENCE AND NATIONAL SECURITY
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017

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		287,597	0	0	287,597	0	287,597	286,217	234,791	52,806	51,426
6114	Clerical and Office Support	0	0	0	0	0	0	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	1,223	0	1,223	0	1,223	1,223	1,223	0	0
6116	Contracted Employees	81,644	(1,326)	0	80,318	0	80,318	80,318	80,318	0	0
6134	National Insurance	0	103	0	103	0	103	103	103	0	0
6221	Drugs & Medical Supplies	600	0	0	600	0	600	600	117	483	483
6222	Field Materials & Supplies	6,000	(2,000)	0	4,000	0	4,000	4,000	1,170	2,830	2,830
6223	Office Materials & Supplies	6,123	0	0	6,123	0	6,123	6,123	2,683	3,440	3,440
6224	Print & Non-Print Material	4,500	0	0	4,500	0	4,500	4,500	1,476	3,024	3,024
6231	Fuel & Lubricants	10,500	(1,000)	0	9,500	0	9,500	9,500	3,719	5,781	5,781
6242	Maintenance of Buildings	6,500	0	0	6,500	0	6,500	6,500	2,854	3,646	3,646
6243	Janitorial & Cleaning Supplies	1,000	0	0	1,000	0	1,000	1,000	1,000	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	7,000	0	0	7,000	0	7,000	7,000	3,391	3,609	3,609
6263	Postage Telex and Cablegram	50	0	0	50	0	50	50	0	50	50
6264	Vehicle Spares & Maintenance	8,200	0	0	8,200	0	8,200	8,200	8,200	0	0
6265	Other Transportation Travel & Postage	5,000	0	0	5,000	0	5,000	4,662	4,435	565	227
6271	Telephone Charges	1,300	806	0	2,106	0	2,106	2,106	2,097	9	9
6272	Electricity Charges	1,280	0	0	1,280	0	1,280	1,280	0	1,280	1,280
6273	Water Charges	200	0	0	200	0	200	200	0	200	200
6281	Securities Services	2,000	4,115	0	6,115	0	6,115	6,115	6,115	0	0
6282	Equipment Maintenance	5,200	0	0	5,200	0	5,200	4,400	3,190	2,010	1,210
6283	Cleaning & Extermination Services	500	0	0	500	0	500	500	477	23	23
6284	Other	10,000	0	0	10,000	0	10,000	10,000	6,058	3,942	3,942
6291	National & Other Events	2,000	(525)	0	1,475	0	1,475	1,475	1,383	92	92
6293	Refreshment & Meals	3,500	0	0	3,500	0	3,500	3,500	328	3,172	3,172
6294	Other	100,000	(1,396)	0	98,604	0	98,604	98,604	82,499	16,105	16,105
6302	Training (Including Scholarship)	17,500	0	0	17,500	0	17,500	17,258	14,955	2,545	2,303

MS. A. MOORE
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AGENCY 05 - MINISTRY OF PRESIDENCY
PROGRAMME 053 - PUBLIC SERVICE MANAGEMENT
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017

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		1,143,177	57,868	0	1,201,045	0	1,201,045	1,201,045	1,200,487	558	558
6111	Administrative	10,689	12,552	0	23,241	0	23,241	23,241	23,241	0	0
6112	Senior Technical	1,777	(686)	0	1,091	0	1,091	1,091	1,091	0	0
6113	Other Tech. & Craft Skill	0	2,460	0	2,460	0	2,460	2,460	2,460	0	0
6114	Clerical & Office Support	3,648	8,607	0	12,255	0	12,255	12,255	12,255	0	0
6115	Semi-Skilled Operatives & Unskilled	1,529	2,980	0	4,509	0	4,509	4,509	4,509	0	0
6116	Contracted Employees	71,444	27,710	0	99,154	0	99,154	99,154	99,154	0	0
6117	Temporary Employees	1,688	0	0	1,688	0	1,688	1,688	1,688	0	0
6131	Other Direct Labour Costs	1,236	1,812	0	3,048	0	3,048	3,048	3,048	0	0
6133	Benefits & Allowances	1,859	346	0	2,205	0	2,205	2,205	2,205	0	0
6134	National Insurance	855	2,087	0	2,942	0	2,942	2,942	2,942	0	0
6221	Drugs & Medical Supplies	100	0	0	100	0	100	100	99	1	1
6223	Office Materials & Supplies	3,000	0	0	3,000	0	3,000	3,000	2,997	3	3
6224	Print & Non-Print Material	1,300	0	0	1,300	0	1,300	1,300	1,300	0	0
6231	Fuel & Lubricants	4,000	(1,500)	0	2,500	0	2,500	2,500	2,487	13	13
6241	Rental of Buildings	0	0	0	0	0	0	0	0	0	0
6242	Maintenance of Buildings	6,849	0	0	6,849	0	6,849	6,849	6,812	37	37
6243	Janitorial & Cleaning Supplies	2,000	0	0	2,000	0	2,000	2,000	2,000	0	0
6255	Maintenance of Other Infrastructure	1,810	5,290	0	7,100	0	7,100	7,100	7,099	1	1
6261	Local Travel & Subsistence	2,092	(1,000)	0	1,092	0	1,092	1,092	1,047	45	45
6263	Postage Telex & Cablegram	113	0	0	113	0	113	113	113	0	0
6264	Vehicle Spares & Maintenance	5,489	0	0	5,489	0	5,489	5,489	5,403	86	86
6271	Telephone Charges	2,942	1,700	0	4,642	0	4,642	4,642	4,642	0	0
6272	Electricity Charges	17,000	(3,000)	0	14,000	0	14,000	14,000	14,000	0	0
6273	Water Charges	1,619	(500)	0	1,119	0	1,119	1,119	1,119	0	0
6281	Security Services	21,850	(2,890)	0	18,960	0	18,960	18,960	18,700	260	260
6282	Equipment Maintenance	3,378	400	0	3,778	0	3,778	3,778	3,778	0	0
6283	Cleaning & Extermination Services	1,100	0	0	1,100	0	1,100	1,100	1,089	11	11
6284	Other	5,158	500	0	5,658	0	5,658	5,658	5,657	1	1
6291	National & Other Events	300	0	0	300	0	300	300	299	1	1
6293	Refreshment & Meals	1,000	0	0	1,000	0	1,000	1,000	1,000	0	0
6294	Other	45,021	1,000	0	46,021	0	46,021	46,021	46,019	2	2
6302	Training (Including Scholarship)	910,000	0	0	910,000	0	910,000	910,000	909,995	5	5
6311	Rates and Taxes	1,400	0	0	1,400	0	1,400	1,400	1,387	13	13
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 Int'l 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 055 - CITIZENSHIP AND IMMIGRATION SERVICES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017

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		444,526	0	0	444,526	0	444,526	437,158	364,365	80,161	72,793
6111	Administrative	1,571	8	0	1,579	0	1,579	1,579	1,579	0	0
6112	Senior Technical	0	1,510	0	1,510	0	1,510	869	869	641	0
6113	Other Technical & Craft Skilled	866	1,660	0	2,526	0	2,526	2,526	2,526	0	0
6114	Clerical & Office Support	15,533	42,274	0	57,807	0	57,807	57,807	57,807	0	0
6115	Semi-Skilled Operatives & Unskilled	1,484	1,216	0	2,700	0	2,700	2,700	2,700	0	0
6116	Contracted Employees	139,292	(57,291)	0	82,001	0	82,001	79,249	79,249	2,752	0
6117	Temporary Employees	52	1,847	0	1,899	0	1,899	1,764	1,764	135	0
6131	Other Direct Labour Costs	1,833	300	0	2,133	0	2,133	1,928	1,928	205	0
6133	Benefits & Allowances	1,753	4,738	0	6,491	0	6,491	2,921	2,921	3,570	0
6134	National Insurance	1,615	3,738	0	5,353	0	5,353	5,353	5,353	0	0
6221	Drugs & Medical Supplies	64	5	0	69	0	69	69	50	19	19
6222	Field Materials & Supplies	68	0	0	68	0	68	68	62	6	6
6223	Office Materials & Supplies	10,000	0	0	10,000	0	10,000	10,000	7,201	2,799	2,799
6224	Print & Non-Print Material	37,510	6,000	0	43,510	0	43,510	43,510	40,647	2,863	2,863
6231	Fuel & Lubricants	2,500	0	0	2,500	0	2,500	2,500	77	2,423	2,423
6241	Rental of Buildings	10,720	850	0	11,570	0	11,570	11,570	11,566	4	4
6242	Maintenance of Buildings	700	1,500	0	2,200	0	2,200	2,200	1,175	1,025	1,025
6243	Janitorial & Cleaning Supplies	1,350	0	0	1,350	0	1,350	1,350	1,326	24	24
6261	Local Travel & Subsistence	5,500	0	0	5,500	0	5,500	5,500	4,040	1,460	1,460
6263	Postage Telex & Cablegram	515	0	0	515	0	515	515	315	200	200
6264	Vehicle Spares & Maintenance	1,500	0	0	1,500	0	1,500	1,435	1,234	266	201
6265	Other Transportation Travel & Postage	110	0	0	110	0	110	110	5	105	105
6271	Telephone Charges	1,700	0	0	1,700	0	1,700	1,700	1,541	159	159
6272	Electricity Charges	6,240	0	0	6,240	0	6,240	6,240	3,831	2,409	2,409
6282	Equipment Maintenance	1,100	250	0	1,350	0	1,350	1,350	1,272	78	78
6283	Cleaning & Extermination Services	1,300	0	0	1,300	0	1,300	1,300	1,159	141	141
6284	Other	194,000	(10,105)	0	183,895	0	183,895	183,895	127,303	56,592	56,592
6291	National & Other Events	100	0	0	100	0	100	100	72	28	28
6293	Refreshment & Meals	1,550	1,500	0	3,050	0	3,050	3,050	2,064	986	986
6294	Other	1,000	0	0	1,000	0	1,000	1,000	998	2	2
6302	Training (Including Scholarship)	3,000	0	0	3,000	0	3,000	3,000	1,731	1,269	1,269

MS. A. MOORE
HEAD OF BUDGET AGENCY

**AGENCY 05 - MINISTRY OF PRESIDENCY
PROGRAMME 056 - SOCIAL COHESION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017**

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		88,129	23,327	0	111,456	0	111,456	111,456	109,791	1,665	1,665
6114	Clerical & Office Support	0	474	0	474	0	474	474	474	0	0
6115	Semi-Skilled Operatives & Unskilled	0	275	0	275	0	275	275	275	0	0
6116	Contracted Employees	34,929	22,515	0	57,444	0	57,444	57,444	57,444	0	0
6134	National Insurance	0	63	0	63	0	63	63	63	0	0
6221	Drugs & Medical Supplies	100	0	0	100	0	100	100	43	57	57
6222	Field Materials & Supplies	500	0	0	500	0	500	500	19	481	481
6223	Office Materials & Supplies	2,500	0	0	2,500	0	2,500	2,500	2,500	0	0
6224	Print & Non-Print Material	4,000	(474)	0	3,526	0	3,526	3,526	3,526	0	0
6243	Janitorial & Cleaning Supplies	500	0	0	500	0	500	500	499	1	1
6261	Local Travel & Subsistence	3,500	0	0	3,500	0	3,500	3,500	3,400	100	100
6265	Other Transportation Travel & Postage	4,000	0	0	4,000	0	4,000	4,000	3,975	25	25
6282	Equipment Maintenance	500	0	0	500	0	500	500	138	362	362
6283	Cleaning & Extermination Services	200	0	0	200	0	200	200	0	200	200
6284	Other	1,000	0	0	1,000	0	1,000	1,000	1,000	0	0
6291	National & Other Events	2,000	0	0	2,000	0	2,000	2,000	2,000	0	0
6293	Refreshment & Meals	400	0	0	400	0	400	400	365	35	35
6294	Other	4,000	0	0	4,000	0	4,000	4,000	3,992	8	8
6302	Training (Including Scholarship)	30,000	474	0	30,474	0	30,474	30,474	30,078	396	396

MS. A. MOORE
HEAD OF BUDGET AGENCY

**AGENCY 05 - MINISTRY OF PRESIDENCY
PROGRAMME 057 - ENVIRONMENTAL MANAGEMENT AND COMPLIANCE
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017**

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		667,870	0	0	667,870	0	667,870	667,870	666,572	1,298	1,298
6221	Drugs & Medical Supplies	20	0	0	20	0	20	20	20	0	0
6222	Field Materials & Supplies	200	0	0	200	0	200	200	33	167	167
6223	Office Materials & Supplies	750	0	0	750	0	750	750	160	590	590
6224	Print & Non-Print Material	100	0	0	100	0	100	100	96	4	4
6243	Janitorial & Cleaning Supplies	100	0	0	100	0	100	100	89	11	11
6261	Local Travel & Subsistence	200	0	0	200	0	200	200	0	200	200
6265	Other Transportation Travel & Postage	200	0	0	200	0	200	200	47	153	153
6282	Equipment Maintenance	200	0	0	200	0	200	200	111	89	89
6283	Cleaning & Extermination Services	200	0	0	200	0	200	200	130	70	70
6293	Refreshment & Meals	100	0	0	100	0	100	100	86	14	14
6302	Training (Including Scholarship)	665,800	0	0	665,800	0	665,800	665,800	665,800	0	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 2017

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		1,442,546	0	0	1,442,546	0	1,442,546	1,442,546	1,430,316	12,230	12,230
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 (Including 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 Int'l Organisation	0	0	0	0	0	0	0	0	0	0
6323	Constitutional Agencies	1,442,546	0	0	1,442,546	0	1,442,546	1,442,546	1,430,316	12,230	12,230

MS. H. GILGEOURS
HEAD OF BUDGET AGENCY

AGENCY 08 - AUDIT OFFICE OF GUYANA
PROGRAMME 081 - AUDIT OFFICE OF GUYANA
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017

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		722,068	0	0	722,068	0	722,068	722,068	722,068	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
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 (Including 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 Int'l Organisation	0	0	0	0	0	0	0	0	0	0
6323	Constitutional Agencies	722,068	0	0	722,068	0	722,068	722,068	722,068	0	0

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 2017

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		87,377	0	0	87,377	0	87,377	87,377	85,707	1,670	1,670
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 (Including 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	87,377	0	0	87,377	0	87,377	87,377	85,707	1,670	1,670

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 2017**

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		108,771	0	0	108,771	0	108,771	108,771	80,640	28,131	28,131
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 (Including 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	108,771	0	0	108,771	0	108,771	108,771	80,640	28,131	28,131

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 2017

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		1,909,932	0	0	1,909,932	0	1,909,932	1,909,932	1,626,969	282,963	282,963
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 (Including 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	1,909,932	0	0	1,909,932	0	1,909,932	1,909,932	1,626,969	282,963	282,963

MR. K. LOWENFIELD
HEAD OF BUDGET AGENCY

AGENCY 17 - MINISTRY OF INDIGENOUS PEOPLES' AFFAIRS
PROGRAMME 171 - POLICY DEVELOPMENT AND ADMINISTRATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017

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		991,716	0	0	991,716	0	991,716	991,574	931,830	59,886	59,744
6111	Administrative	11,378	0	0	11,378	0	11,378	11,378	11,378	0	0
6112	Senior Technical	3,270	2,316	0	5,586	0	5,586	5,586	5,586	0	0
6113	Other Technical & Craft Skilled	1,807	2,085	0	3,892	0	3,892	3,892	3,879	13	13
6114	Clerical & Office Support	815	6,883	0	7,698	0	7,698	7,698	7,688	10	10
6115	Semi-Skilled Operatives & Unskilled	9,268	10,740	0	20,008	0	20,008	20,008	20,008	0	0
6116	Contracted Employees	110,912	(23,514)	0	87,398	0	87,398	87,398	87,398	0	0
6117	Temporary Employees	0	0	0	0	0	0	0	0	0	0
6131	Other Direct Labour Costs	791	0	0	791	0	791	791	791	0	0
6133	Benefits & Allowances	2,212	0	0	2,212	0	2,212	2,212	2,212	0	0
6134	National Insurance	2,139	1,490	0	3,629	0	3,629	3,629	3,629	0	0
6221	Drugs & Medical Supplies	320	0	0	320	0	320	320	204	116	116
6222	Field Materials & Supplies	500	0	0	500	0	500	500	498	2	2
6223	Office Materials & Supplies	3,500	0	0	3,500	0	3,500	3,500	3,387	113	113
6224	Print & Non-Print Material	3,000	975	0	3,975	0	3,975	3,975	3,900	75	75
6231	Fuel & Lubricants	21,624	0	0	21,624	0	21,624	21,624	14,552	7,072	7,072
6241	Rental of Buildings	7,800	0	0	7,800	0	7,800	7,800	6,487	1,313	1,313
6242	Maintenance of Buildings	25,000	0	0	25,000	0	25,000	25,000	13,068	11,932	11,932
6243	Janitorial & Cleaning Supplies	5,000	0	0	5,000	0	5,000	5,000	4,774	226	226
6255	Maintenance of Other Infrastructure	8,070	0	0	8,070	0	8,070	8,070	5,528	2,542	2,542
6261	Local Travel & Subsistence	17,000	0	0	17,000	0	17,000	17,000	16,488	512	512
6263	Postage Telex & Cablegram	35	0	0	35	0	35	34	6	29	28
6264	Vehicle Spares & Maintenance	19,350	5,000	0	24,350	0	24,350	24,350	24,347	3	3
6265	Other Transportation Travel & Postage	70,000	(675)	0	69,325	0	69,325	69,325	69,144	181	181
6271	Telephone Charges	7,000	0	0	7,000	0	7,000	7,000	6,259	741	741
6272	Electricity Charges	16,451	0	0	16,451	0	16,451	16,451	7,835	8,616	8,616
6273	Water Charges	4,160	0	0	4,160	0	4,160	4,019	3,673	487	346
6281	Security Services	66,309	(17,741)	0	48,568	0	48,568	48,568	48,568	0	0
6282	Equipment Maintenance	5,000	0	0	5,000	0	5,000	5,000	3,966	1,034	1,034
6283	Cleaning & Extermination Services	4,200	0	0	4,200	0	4,200	4,200	3,824	376	376
6284	Other	14,426	2,300	0	16,726	0	16,726	16,726	16,651	75	75
6291	National & Other Events	210,000	4,975	0	214,975	0	214,975	214,975	214,953	22	22
6292	Dietary	50,000	0	0	50,000	0	50,000	50,000	45,779	4,221	4,221
6293	Refreshment & Meals	3,700	2,000	0	5,700	0	5,700	5,700	5,632	68	68
6294	Other	4,000	600	0	4,600	0	4,600	4,600	4,550	50	50

AGENCY 17 - MINISTRY OF INDIGENOUS PEOPLES' AFFAIRS
PROGRAMME 171 - POLICY DEVELOPMENT AND ADMINISTRATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017

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	0	0	89,479	0	89,479	89,479	79,575	9,904	9,904
6302	Training (Including Scholarship)	125,700	2,566	0	128,266	0	128,266	128,266	124,443	3,823	3,823
6311	Rates and Taxes	1,500	0	0	1,500	0	1,500	1,500	1,285	215	215
6321	Subsidies & Contribution to Local Organisation	66,000	0	0	66,000	0	66,000	66,000	59,885	6,115	6,115

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 2017**

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		13,909,698	1	0	13,909,699	0	13,909,699	13,909,682	13,838,392	71,307	71,290
6111	Administrative	18,351	462	0	18,813	0	18,813	18,813	18,813	0	0
6112	Senior Technical	6,473	4,244	0	10,717	0	10,717	10,717	10,717	0	0
6113	Other Technical & Craft Skilled	9,133	1,350	0	10,483	0	10,483	10,483	10,483	0	0
6114	Clerical & Office Support	17,438	(105)	0	17,333	0	17,333	17,333	17,333	0	0
6115	Semi-Skilled Operatives & Unskilled	5,793	505	0	6,298	0	6,298	6,298	6,298	0	0
6116	Contracted Employees	482,563	(8,035)	0	474,528	0	474,528	474,528	474,528	0	0
6117	Temporary Employees	0	271	0	271	0	271	271	271	0	0
6131	Other Direct Labour Costs	1,277	1,291	0	2,568	0	2,568	2,568	2,568	0	0
6133	Benefits & Allowances	5,218	(835)	0	4,383	0	4,383	4,383	4,383	0	0
6134	National Insurance	4,717	853	0	5,570	0	5,570	5,570	5,559	11	11
6221	Drugs & Medical Supplies	140	0	0	140	0	140	140	140	0	0
6222	Field Materials & Supplies	210	210	0	420	0	420	420	420	0	0
6223	Office Materials & Supplies	4,800	278	0	5,078	0	5,078	5,078	5,077	1	1
6224	Print & Non-Print Material	8,000	0	0	8,000	0	8,000	7,999	7,999	1	0
6231	Fuel & Lubricants	9,000	0	0	9,000	0	9,000	9,000	5,773	3,227	3,227
6242	Maintenance of Buildings	16,200	(2,597)	0	13,603	0	13,603	13,603	13,454	149	149
6243	Janitorial & Cleaning Supplies	1,659	891	0	2,550	0	2,550	2,550	2,549	1	1
6255	Maintenance of Other Infrastructure	9,404	0	0	9,404	0	9,404	9,404	9,380	24	24
6261	Local Travel & Subsistence	13,800	0	0	13,800	0	13,800	13,800	10,052	3,748	3,748
6263	Postage Telex & Cablegram	30	0	0	30	0	30	30	30	0	0
6264	Vehicle Spares & Maintenance	5,800	1,666	0	7,466	0	7,466	7,466	7,461	5	5
6265	Other Transportation Travel & Postage	8,400	0	0	8,400	0	8,400	8,400	4,299	4,101	4,101
6271	Telephone Charges	6,500	0	0	6,500	0	6,500	6,500	6,410	90	90
6272	Electricity Charges	19,838	(2,210)	0	17,628	0	17,628	17,628	3,462	14,166	14,166
6273	Water Charges	2,875	0	0	2,875	0	2,875	2,875	2,875	0	0
6281	Security Services	24,983	0	0	24,983	0	24,983	24,983	19,398	5,585	5,585
6282	Equipment Maintenance	6,220	1,706	0	7,926	0	7,926	7,926	7,872	54	54
6283	Cleaning & Extermination Services	4,525	0	0	4,525	0	4,525	4,525	4,033	492	492
6284	Other	10,000	1,325	0	11,325	0	11,325	11,325	11,325	0	0
6291	National & Other Events	2,250	0	0	2,250	0	2,250	2,250	2,244	6	6
6293	Refreshment & Meals	6,200	0	0	6,200	0	6,200	6,184	5,712	488	472
6294	Other	38,000	0	0	38,000	0	38,000	38,000	28,935	9,065	9,065

**AGENCY 21 - MINISTRY OF AGRICULTURE
PROGRAMME 211 - MINISTRY ADMINISTRATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017**

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 (Including Scholarship)	1,995	0	0	1,995	0	1,995	1,995	1,983	12	12
6311	Rates and Taxes	6,702	(1,269)	0	5,433	0	5,433	5,433	3,246	2,187	2,187
6321	Subsidies & Contribution to Local Organisation	12,986,395	0	0	12,986,395	0	12,986,395	12,986,395	12,986,395	0	0
6322	Subsidies & Contribution to Int'l Organisation	164,809	0	0	164,809	0	164,809	164,809	136,915	27,894	27,894

MS. D. NEDD
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 2017

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
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
6302	Training (Including 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 Int'l Organisation	0	0	0	0	0	0	0	0	0	0

MS. D. NEDD
HEAD OF BUDGET AGENCY

**AGENCY 21 - MINISTRY OF AGRICULTURE
PROGRAMME 213 - FISHERIES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017**

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		156,863	2	0	156,865	0	156,865	156,865	142,781	14,084	14,084
6111	Administrative	3,717	0	0	3,717	0	3,717	3,717	3,717	0	0
6112	Senior Technical	4,637	12,245	0	16,882	0	16,882	16,882	16,882	0	0
6113	Other Technical & Craft Skilled	1,693	0	0	1,693	0	1,693	1,693	1,693	0	0
6114	Clerical & Office Support	1,661	0	0	1,661	0	1,661	1,661	1,661	0	0
6115	Semi-Skilled Operatives & Unskilled	7,797	1,160	0	8,957	0	8,957	8,957	8,957	0	0
6116	Contracted Employees	54,534	(16,551)	0	37,983	0	37,983	37,983	37,983	0	0
6117	Temporary Employees	0	0	0	0	0	0	0	0	0	0
6131	Other Direct Labour Costs	360	214	0	574	0	574	574	574	0	0
6133	Benefits & Allowances	2,221	1,634	0	3,855	0	3,855	3,855	3,855	0	0
6134	National Insurance	1,510	1,300	0	2,810	0	2,810	2,810	2,810	0	0
6221	Drugs & Medical Supplies	80	0	0	80	0	80	80	80	0	0
6222	Field Materials & Supplies	3,880	0	0	3,880	0	3,880	3,880	3,880	0	0
6223	Office Materials & Supplies	985	0	0	985	0	985	985	985	0	0
6224	Print & Non-Print Material	640	0	0	640	0	640	640	639	1	1
6231	Fuel & Lubricants	6,600	(275)	0	6,325	0	6,325	6,325	2,813	3,512	3,512
6242	Maintenance of Buildings	4,700	0	0	4,700	0	4,700	4,700	3,530	1,170	1,170
6243	Janitorial & Cleaning Supplies	350	275	0	625	0	625	625	625	0	0
6251	Maintenance of Roads	0	0	0	0	0	0	0	0	0	0
6252	Maintenance of Bridges	3,000	0	0	3,000	0	3,000	3,000	708	2,292	2,292
6253	Maintenance of Drainage & Irrigation	0	0	0	0	0	0	0	0	0	0
6255	Maintenance of Other Infrastructure	5,000	0	0	5,000	0	5,000	5,000	2,031	2,969	2,969
6261	Local Travel & Subsistence	5,409	0	0	5,409	0	5,409	5,409	3,752	1,657	1,657
6263	Postage Telex & Cablegram	35	0	0	35	0	35	35	10	25	25
6264	Vehicle Spares & Maintenance	5,000	0	0	5,000	0	5,000	5,000	4,457	543	543
6265	Other Transportation Travel & Postage	200	0	0	200	0	200	200	125	75	75
6271	Telephone Charges	811	600	0	1,411	0	1,411	1,411	1,370	41	41
6272	Electricity Charges	2,000	0	0	2,000	0	2,000	2,000	2,000	0	0
6273	Water Charges	200	0	0	200	0	200	200	200	0	0
6281	Security Services	9,233	(900)	0	8,333	0	8,333	8,333	7,488	845	845
6282	Equipment Maintenance	1,200	0	0	1,200	0	1,200	1,200	1,200	0	0
6283	Cleaning & Extermination Services	850	0	0	850	0	850	850	846	4	4
6284	Other	1,095	300	0	1,395	0	1,395	1,395	1,395	0	0
6291	National & Other Events	3,900	0	0	3,900	0	3,900	3,900	3,718	182	182
6293	Refreshment & Meals	950	0	0	950	0	950	950	950	0	0
6294	Other	3,080	0	0	3,080	0	3,080	3,080	3,009	71	71

**AGENCY 21 - MINISTRY OF AGRICULTURE
PROGRAMME 213 - FISHERIES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017**

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 (Including Scholarship)	5,535	0	0	5,535	0	5,535	5,535	4,838	697	697
6311	Rates & Taxes	0	0	0	0	0	0	0	0	0	0
6322	Subsidies & Contribution to Int'l Organisation	14,000	0	0	14,000	0	14,000	14,000	14,000	0	0

MS. D. NEDD
HEAD OF BUDGET AGENCY

AGENCY 21 - MINISTRY OF AGRICULTURE
PROGRAMME 214 - HYDROMETEOROLOGICAL SERVICES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017

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		568,894	0	0	568,894	0	568,894	564,151	539,132	29,762	25,019
6111	Administrative	0	837	0	837	0	837	837	837	0	0
6112	Senior Technical	12,569	4,607	0	17,176	0	17,176	17,176	17,176	0	0
6113	Other Technical & Craft Skilled	20,275	5,952	0	26,227	0	26,227	26,227	26,165	62	62
6114	Clerical & Office Support	5,863	(182)	0	5,681	0	5,681	5,681	5,681	0	0
6115	Semi-Skilled Operatives & Unskilled	2,277	1,034	0	3,311	0	3,311	3,311	3,311	0	0
6116	Contracted Employees	54,359	(14,005)	0	40,354	0	40,354	40,354	40,354	0	0
6117	Temporary Employees	0	0	0	0	0	0	0	0	0	0
6131	Other Direct Labour Costs	4,693	321	0	5,014	0	5,014	5,014	5,014	0	0
6133	Benefits & Allowances	3,415	(178)	0	3,237	0	3,237	3,237	3,237	0	0
6134	National Insurance	3,392	1,614	0	5,006	0	5,006	5,006	5,006	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	33,000	(10,500)	0	22,500	0	22,500	22,500	21,880	620	620
6223	Office Materials & Supplies	5,100	0	0	5,100	0	5,100	5,100	5,100	0	0
6224	Print & Non-Print Material	7,000	0	0	7,000	0	7,000	7,000	6,997	3	3
6231	Fuel & Lubricants	11,170	(8,000)	0	3,170	0	3,170	3,170	3,102	68	68
6242	Maintenance of Buildings	26,800	4,709	0	31,509	0	31,509	31,509	22,692	8,817	8,817
6243	Janitorial & Cleaning Supplies	3,300	0	0	3,300	0	3,300	3,300	3,294	6	6
6255	Maintenance of Other Infrastructure	24,700	(20,000)	0	4,700	0	4,700	4,700	1,059	3,641	3,641
6261	Local Travel & Subsistence	14,500	0	0	14,500	0	14,500	14,500	12,843	1,657	1,657
6263	Postage Telex & Cablegram	100	0	0	100	0	100	100	78	22	22
6264	Vehicle Spares & Maintenance	10,400	2,085	0	12,485	0	12,485	12,485	12,439	46	46
6265	Other Transportation Travel & Postage	18,554	7,630	0	26,184	0	26,184	26,184	25,876	308	308
6271	Telephone Charges	7,220	(1,500)	0	5,720	0	5,720	5,720	4,302	1,418	1,418
6272	Electricity Charges	33,000	(21,140)	0	11,860	0	11,860	11,860	11,860	0	0
6273	Water Charges	2,000	0	0	2,000	0	2,000	2,000	2,000	0	0
6281	Security Services	20,323	2,882	0	23,205	0	23,205	18,462	17,532	5,673	930
6282	Equipment Maintenance	48,000	7,000	0	55,000	0	55,000	55,000	53,316	1,684	1,684
6283	Cleaning & Extermination Services	7,500	2,400	0	9,900	0	9,900	9,900	8,672	1,228	1,228
6284	Other	47,900	36,673	0	84,573	0	84,573	84,573	84,567	6	6
6291	National & Other Events	6,200	4,166	0	10,366	0	10,366	10,366	10,356	10	10
6293	Refreshment & Meals	590	0	0	590	0	590	590	589	1	1
6294	Other	470	0	0	470	0	470	470	465	5	5
6302	Training (Including Scholarship)	50,000	(6,405)	0	43,595	0	43,595	43,595	39,108	4,487	4,487
6311	Rates & Taxes	500	0	0	500	0	500	500	500	0	0
6322	Subsidies & Contribution to Int'l Organisation	82,524	0	0	82,524	0	82,524	82,524	82,524	0	0

MS. D. NEDD
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 2017

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		251,611	1	0	251,612	0	251,612	251,612	237,165	14,447	14,447
6111	Administrative	21,381	0	0	21,381	0	21,381	21,381	20,782	599	599
6112	Senior Technical	0	1,478	0	1,478	0	1,478	1,478	1,478	0	0
6113	Other Technical & Craft Skilled	2,631	93	0	2,724	0	2,724	2,724	2,724	0	0
6114	Clerical & Office Support	5,511	5,563	0	11,074	0	11,074	11,074	11,074	0	0
6115	Semi-Skilled Operatives & Unskilled	2,144	1,184	0	3,328	0	3,328	3,328	3,328	0	0
6116	Contracted Employees	62,108	(10,435)	0	51,673	0	51,673	51,673	48,162	3,511	3,511
6117	Temporary Employees	0	0	0	0	0	0	0	0	0	0
6131	Other Direct Labour Costs	564	315	0	879	0	879	879	879	0	0
6133	Benefits & Allowances	2,807	1,168	0	3,975	0	3,975	3,975	3,975	0	0
6134	National Insurance	2,361	635	0	2,996	0	2,996	2,996	2,822	174	174
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	600	0	0
6223	Office Materials & Supplies	5,300	300	0	5,600	0	5,600	5,600	5,600	0	0
6224	Print & Non-Print Material	2,500	0	0	2,500	0	2,500	2,500	2,500	0	0
6231	Fuel & Lubricants	6,000	(657)	0	5,343	0	5,343	5,343	3,936	1,407	1,407
6242	Maintenance of Buildings	8,200	2,900	0	11,100	0	11,100	11,100	10,179	921	921
6243	Janitorial & Cleaning Supplies	3,314	0	0	3,314	0	3,314	3,314	3,314	0	0
6255	Maintenance of Other Infrastructure	3,000	(2,900)	0	100	0	100	100	62	38	38
6261	Local Travel & Subsistence	2,820	0	0	2,820	0	2,820	2,820	2,794	26	26
6263	Postage Telex & Cablegram	45	30	0	75	0	75	75	75	0	0
6264	Vehicle Spares & Maintenance	5,300	(430)	0	4,870	0	4,870	4,870	4,187	683	683
6265	Other Transportation Travel & Postage	750	0	0	750	0	750	750	634	116	116
6271	Telephone Charges	5,077	0	0	5,077	0	5,077	5,077	5,074	3	3
6272	Electricity Charges	32,780	0	0	32,780	0	32,780	32,780	29,186	3,594	3,594
6273	Water Charges	4,120	0	0	4,120	0	4,120	4,120	4,120	0	0
6281	Security Services	37,562	0	0	37,562	0	37,562	37,562	36,075	1,487	1,487
6282	Equipment Maintenance	2,000	200	0	2,200	0	2,200	2,200	2,149	51	51
6283	Cleaning & Extermination Services	821	157	0	978	0	978	978	964	14	14
6284	Other	11,330	0	0	11,330	0	11,330	11,330	11,201	129	129
6291	National & Other Events	15,550	0	0	15,550	0	15,550	15,550	14,368	1,182	1,182
6293	Refreshment & Meals	1,800	400	0	2,200	0	2,200	2,200	2,200	0	0
6294	Other	640	0	0	640	0	640	640	313	327	327
6302	Training (Including Scholarship)	1,800	0	0	1,800	0	1,800	1,800	1,638	162	162
6311	Rates and Taxes	670	0	0	670	0	670	670	647	23	23

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 2017

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		505,912	(1)	0	505,911	0	505,911	505,911	461,011	44,900	44,900
6111	Administrative	3,641	2,159	0	5,800	0	5,800	5,800	5,741	59	59
6112	Senior Technical	1,010	73	0	1,083	0	1,083	1,083	1,083	0	0
6113	Other Technical & Craft Skilled	986	72	0	1,058	0	1,058	1,058	1,058	0	0
6116	Contracted Employees	15,215	(2,681)	0	12,534	0	12,534	12,534	10,894	1,640	1,640
6131	Other Direct Labour Costs	120	70	0	190	0	190	190	190	0	0
6133	Benefits & Allowances	564	146	0	710	0	710	710	710	0	0
6134	National Insurance	465	160	0	625	0	625	625	625	0	0
6222	Filed Material and Supplies	70	0	0	70	0	70	70	70	0	0
6223	Office Materials & Supplies	1,568	0	0	1,568	0	1,568	1,568	1,499	69	69
6224	Print & Non-Print Material	667	0	0	667	0	667	667	667	0	0
6243	Janitorial & Cleaning Supplies	250	100	0	350	0	350	350	350	0	0
6261	Local Travel & Subsistence	2,000	0	0	2,000	0	2,000	2,000	2,000	0	0
6265	Other Transportation Travel & Postage	1,200	513	0	1,713	0	1,713	1,713	1,521	192	192
6271	Telephone Charges	937	0	0	937	0	937	937	887	50	50
6281	Security Services	48,682	(3,421)	0	45,261	0	45,261	45,261	3,276	41,985	41,985
6284	Other	5,220	2,808	0	8,028	0	8,028	8,028	8,028	0	0
6291	National and Other Events	1,700	0	0	1,700	0	1,700	1,700	1,001	699	699
6293	Refreshment & Meals	450	0	0	450	0	450	450	450	0	0
6302	Training (Including Scholarship)	2,700	0	0	2,700	0	2,700	2,700	2,495	205	205
6321	Subsidies & Contribution to Local Organisation	418,467	0	0	418,467	0	418,467	418,467	418,466	1	1

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 2017**

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		69,346	(1)	0	69,345	0	69,345	69,345	67,676	1,669	1,669
6111	Administrative	2,520	84	0	2,604	0	2,604	2,604	2,604	0	0
6112	Senior Technical	0	862	0	862	0	862	862	855	7	7
6113	Other Tech. & Craft Skill	0	83	0	83	0	83	83	83	0	0
6116	Contracted Employees	6,675	(1,235)	0	5,440	0	5,440	5,440	5,440	0	0
6131	Other Direct Labour Costs	0	117	0	117	0	117	117	117	0	0
6133	Benefits & Allowances	304	0	0	304	0	304	304	304	0	0
6134	National Insurance	202	88	0	290	0	290	290	290	0	0
6223	Office Materials & Supplies	1,000	0	0	1,000	0	1,000	1,000	1,000	0	0
6224	Print & Non-Print Material	418	0	0	418	0	418	418	418	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	539	176	176
6265	Other Transportation Travel & Postage	300	0	0	300	0	300	300	143	157	157
6271	Telephone Charges	200	0	0	200	0	200	200	200	0	0
6284	Other	1,850	0	0	1,850	0	1,850	1,850	1,228	622	622
6291	National & Other Events	2,310	0	0	2,310	0	2,310	2,310	2,134	176	176
6293	Refreshment & Meals	142	0	0	142	0	142	142	136	6	6
6302	Training (Including Scholarship)	105	0	0	105	0	105	105	80	25	25
6321	Subsidies & Contribution to Local Organisation	52,500	0	0	52,500	0	52,500	52,500	52,000	500	500

MS. R. JAGARNAUTH
HEAD OF BUDGET AGENCY

AGENCY 25 - MINISTRY OF BUSINESS
PROGRAMME 254 - TOURISM DEVELOPMENT AND PROMOTION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017

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		322,125	0	0	322,125	0	322,125	322,125	318,223	3,902	3,902
6116	Contracted Employees	18,979	0	0	18,979	0	18,979	18,979	18,979	0	0
6223	Office Materials & Supplies	1,200	0	0	1,200	0	1,200	1,200	1,200	0	0
6224	Print & Non-Print Material	1,500	0	0	1,500	0	1,500	1,500	668	832	832
6261	Local Travel & Subsistence	1,550	0	0	1,550	0	1,550	1,550	727	823	823
6271	Telephone Charges	350	0	0	350	0	350	350	350	0	0
6284	Other	1,700	0	0	1,700	0	1,700	1,700	1,170	530	530
6291	National & Other Events	31,950	0	0	31,950	0	31,950	31,950	30,882	1,068	1,068
6302	Training (Including Scholarship)	2,480	0	0	2,480	0	2,480	2,480	1,831	649	649
6321	Subsidies & Contribution to Local Organisation	245,416	0	0	245,416	0	245,416	245,416	245,416	0	0
6322	Subsidies & Contribution to Int'l Organisation	17,000	0	0	17,000	0	17,000	17,000	17,000	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 2017

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		280,916	60,243	0	341,159	0	341,159	339,437	333,896	7,263	5,541
6111	Administrative	2,500	2,886	0	5,386	0	5,386	5,386	5,386	0	0
6112	Senior Technical	1,700	(605)	0	1,095	0	1,095	1,095	1,095	0	0
6113	Other Technical & Office Support	0	258	0	258	0	258	242	242	16	0
6114	Clerical and Office Support	0	953	0	953	0	953	953	953	0	0
6115	Semi-Skilled Operatives & Unskilled	0	496	0	496	0	496	415	415	81	0
6116	Contracted Employees	179,800	56,076	0	235,876	0	235,876	234,251	234,251	1,625	0
6131	Other Direct Labour Costs	0	10	0	10	0	10	10	10	0	0
6133	Benefits & Allowances	450	61	0	511	0	511	511	511	0	0
6134	National Insurance	360	108	0	468	0	468	468	450	18	18
6221	Drugs & Medical Supplies	160	0	0	160	0	160	160	160	0	0
6222	Field Materials & Supplies	310	0	0	310	0	310	310	310	0	0
6223	Office Materials & Supplies	3,550	0	0	3,550	0	3,550	3,550	3,462	88	88
6224	Print & Non-Print Material	5,150	0	0	5,150	0	5,150	5,150	5,124	26	26
6231	Fuel & Lubricants	7,096	0	0	7,096	0	7,096	7,096	6,636	460	460
6242	Maintenance of Buildings	8,000	(5,900)	0	2,100	0	2,100	2,100	1,707	393	393
6243	Janitorial & Cleaning Supplies	1,000	0	0	1,000	0	1,000	1,000	977	23	23
6255	Maintenance of Other Infrastructure	1,000	5,900	0	6,900	0	6,900	6,900	6,197	703	703
6261	Local Travel & Subsistence	4,000	0	0	4,000	0	4,000	4,000	4,000	0	0
6263	Postage Telex & Cablegram	90	0	0	90	0	90	90	66	24	24
6264	Vehicle Spares & Maintenance	4,800	0	0	4,800	0	4,800	4,800	4,790	10	10
6265	Other Transportation Travel & Postage	7,000	0	0	7,000	0	7,000	7,000	6,927	73	73
6271	Telephone Charges	5,000	0	0	5,000	0	5,000	5,000	4,438	562	562
6272	Electricity Charges	11,000	0	0	11,000	0	11,000	11,000	10,750	250	250
6273	Water Charges	1,100	0	0	1,100	0	1,100	1,100	1,100	0	0
6281	Security Services	17,500	0	0	17,500	0	17,500	17,500	14,667	2,833	2,833
6282	Equipment Maintenance	3,500	0	0	3,500	0	3,500	3,500	3,498	2	2
6283	Cleaning & Extermination Services	1,000	0	0	1,000	0	1,000	1,000	975	25	25
6284	Other	3,850	0	0	3,850	0	3,850	3,850	3,849	1	1
6291	National & Other Events	1,050	0	0	1,050	0	1,050	1,050	1,049	1	1
6293	Refreshment & Meals	950	0	0	950	0	950	950	949	1	1
6294	Other	2,000	0	0	2,000	0	2,000	2,000	1,997	3	3
6302	Training (Including Scholarship)	7,000	0	0	7,000	0	7,000	7,000	6,955	45	45

MR. J. MCKENZIE
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 2017**

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		17,880	0	0	17,880	0	17,880	17,880	17,512	368	368
6221	Drugs and Medical Supplies	100	0	0	100	0	100	100	100	0	0
6222	Field Material and Supplies	330	0	0	330	0	330	330	330	0	0
6223	Office Materials & Supplies	1,650	0	0	1,650	0	1,650	1,650	1,650	0	0
6224	Print & Non-Print Material	1,000	0	0	1,000	0	1,000	1,000	1,000	0	0
6231	Fuel & Lubricants	1,500	0	0	1,500	0	1,500	1,500	1,273	227	227
6243	Janitorial and Cleaning Supplies	400	0	0	400	0	400	400	400	0	0
6261	Local Travel & Subsistence	900	0	0	900	0	900	900	900	0	0
6264	Vehicle Spares and Maintenance	3,000	0	0	3,000	0	3,000	3,000	2,999	1	1
6265	Other Transportation Travel & Postage	1,500	0	0	1,500	0	1,500	1,500	1,489	11	11
6271	Telephone Charges	500	0	0	500	0	500	500	423	77	77
6282	Equipment Maintenance	500	0	0	500	0	500	500	451	49	49
6283	Cleaning and Extermination Services	200	0	0	200	0	200	200	198	2	2
6284	Other	0	0	0	0	0	0	0	0	0	0
6291	National and Other Events	500	0	0	500	0	500	500	500	0	0
6293	Refreshments and Meals	400	0	0	400	0	400	400	399	1	1
6294	Other	400	0	0	400	0	400	400	400	0	0
6302	Training (Including Scholarship)	5,000	0	0	5,000	0	5,000	5,000	5,000	0	0

MR. J. MCKENZIE
HEAD OF BUDGET AGENCY

**AGENCY 26 - MINISTRY OF NATURAL RESOURCES
PROGRAMME 263 - ENVIRONMENTAL MANAGEMENT
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017**

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
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
6261	Local Travel & Subsistence	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
6284	Other	0	0	0	0	0	0	0	0	0	0
6302	Training (Including 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

MR. J. MCKENZIE
HEAD OF BUDGET AGENCY

**AGENCY 26 - MINISTRY OF NATURAL RESOURCES
PROGRAMME 264 - PETROLEUM MANAGEMENT
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017**

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		200,720	(60,243)	0	140,478	0	140,478	140,478	139,062	1,416	1,416
6116	Contracted Employees	64,370	(60,243)	0	4,128	0	4,128	4,128	4,128	0	0
6221	Drugs and Medical Supplies	250	0	0	250	0	250	250	250	0	0
6222	Field Material and Supplies	2,000	1,000	0	3,000	0	3,000	3,000	2,973	27	27
6223	Office Materials & Supplies	3,500	0	0	3,500	0	3,500	3,500	3,500	0	0
6224	Print & Non-Print Material	5,000	0	0	5,000	0	5,000	5,000	4,961	39	39
6231	Fuel & Lubricants	5,000	(3,000)	0	2,000	0	2,000	2,000	1,988	12	12
6241	Rental of Buildings	12,000	0	0	12,000	0	12,000	12,000	12,000	0	0
6243	Janitorial and Cleaning Supplies	500	0	0	500	0	500	500	496	4	4
6261	Local Travel & Subsistence	3,000	(1,400)	0	1,600	0	1,600	1,600	1,600	0	0
6263	Postage, Telex and Cablegram	100	0	0	100	0	100	100	3	97	97
6264	Vehicle Spares and Maintenance	1,500	2,000	0	3,500	0	3,500	3,500	3,485	15	15
6265	Other Transportation Travel & Postage	10,000	(3,800)	0	6,200	0	6,200	6,200	6,197	3	3
6271	Telephone Charges	1,500	(1,000)	0	500	0	500	500	77	423	423
6272	Electricity Charges	5,000	(3,000)	0	2,000	0	2,000	2,000	1,999	1	1
6273	Water Charges	1,000	0	0	1,000	0	1,000	1,000	1,000	0	0
6281	Security Services	10,000	(10,000)	0	0	0	0	0	0	0	0
6282	Equipment Maintenance	3,500	(2,800)	0	700	0	700	700	681	19	19
6283	Cleaning and Extermination Services	500	0	0	500	0	500	500	487	13	13
6284	Other	40,000	10,500	0	50,500	0	50,500	50,500	49,752	748	748
6291	National and Other Events	2,000	(600)	0	1,400	0	1,400	1,400	1,396	4	4
6293	Refreshments and Meals	5,000	4,300	0	9,300	0	9,300	9,300	9,289	11	11
6294	Other	5,000	2,000	0	7,000	0	7,000	7,000	7,000	0	0
6302	Training (Including Scholarship)	20,000	5,800	0	25,800	0	25,800	25,800	25,800	0	0

MR. J. MCKENZIE
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 2017

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		3,803,850	0	0	3,803,850	0	3,803,850	3,794,810	3,781,784	22,066	13,026
6111	Administrative	16,198	1	0	16,199	0	16,199	16,199	16,199	0	0
6112	Senior Technical	2,826	0	0	2,826	0	2,826	2,825	2,825	1	0
6113	Other Technical & Craft Skilled	6,938	0	0	6,938	0	6,938	6,938	6,938	0	0
6114	Clerical & Office Support	17,437	(1)	0	17,436	0	17,436	14,634	14,630	2,806	4
6115	Semi-Skilled Operatives & Unskilled	7,245	0	0	7,245	0	7,245	7,245	7,236	9	9
6116	Contracted Employees	27,399	0	0	27,399	0	27,399	23,791	23,791	3,608	0
6131	Other Direct Labour Costs	436	0	0	436	0	436	320	320	116	0
6133	Benefits & Allowances	4,254	0	0	4,254	0	4,254	3,454	3,454	800	0
6134	National Insurance	4,218	0	0	4,218	0	4,218	4,205	4,205	13	0
6221	Drugs & Medical Supplies	115	0	0	115	0	115	115	115	0	0
6222	Field Materials & Supplies	41	0	0	41	0	41	41	41	0	0
6223	Office Materials & Supplies	5,251	1,500	0	6,751	0	6,751	6,751	5,953	798	798
6224	Print & Non-Print Material	2,480	1,500	0	3,980	0	3,980	3,980	3,949	31	31
6231	Fuel & Lubricants	8,906	0	0	8,906	0	8,906	8,906	8,446	460	460
6243	Janitorial & Cleaning Supplies	1,864	600	0	2,464	0	2,464	2,464	2,464	0	0
6261	Local Travel & Subsistence	1,615	1,500	0	3,115	0	3,115	3,115	2,973	142	142
6263	Postage Telex & Cablegram	20	0	0	20	0	20	20	20	0	0
6264	Vehicle Spares & Maintenance	8,850	0	0	8,850	0	8,850	8,850	8,849	1	1
6265	Other Transport, Travel and Postage	1,700	2,400	0	4,100	0	4,100	2,400	2,283	1,817	117
6271	Telephone Charges	4,125	0	0	4,125	0	4,125	4,125	4,125	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	75,843	(8,000)	0	67,843	0	67,843	67,843	67,755	88	88
6282	Equipment Maintenance	1,405	0	0	1,405	0	1,405	1,405	1,360	45	45
6283	Cleaning & Extermination Services	1,025	0	0	1,025	0	1,025	1,025	880	145	145
6284	Other	8,820	0	0	8,820	0	8,820	8,820	8,813	7	7
6291	National and Other Events	1,000	0	0	1,000	0	1,000	1,000	997	3	3
6293	Refreshment & Meals	4,572	500	0	5,072	0	5,072	5,072	5,066	6	6
6294	Other	440	0	0	440	0	440	440	440	0	0
6302	Training (Including Scholarship)	1,000	0	0	1,000	0	1,000	1,000	998	2	2
6311	Rates and Taxes	19,672	0	0	19,672	0	19,672	19,672	19,672	0	0
6321	Subsidies & Contribution to Local Organisation	3,467,682	0	0	3,467,682	0	3,467,682	3,467,682	3,456,514	11,168	11,168
6322	Subsidies & Contribution to Int'l Organisation	46,473	0	0	46,473	0	46,473	46,473	46,473	0	0

MR. K. JORDAN
HEAD OF BUDGET AGENCY

AGENCY 32 - MINISTRY OF PUBLIC INFRASTRUCTURE
PROGRAMME 322 - PUBLIC WORKS
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017

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		3,408,224	11,705	0	3,419,929	0	3,419,929	3,419,738	3,416,212	3,717	3,526
6112	Senior Technical	2,562	4,779	0	7,341	0	7,341	7,341	7,341	0	0
6113	Other Technical & Craft Skilled	14,311	7,472	0	21,783	0	21,783	21,783	21,783	0	0
6114	Clerical & Office Support	2,908	6,559	0	9,467	0	9,467	9,326	9,326	141	0
6115	Semi-Skilled Operatives & Unskilled	18,775	0	0	18,775	0	18,775	18,775	18,702	73	73
6116	Contracted Employees	545,377	(23,166)	0	522,211	0	522,211	522,211	522,211	0	0
6131	Other Direct Labour Costs	1,067	1,909	0	2,976	0	2,976	2,976	2,976	0	0
6133	Benefits & Allowances	1,150	893	0	2,043	0	2,043	2,043	2,043	0	0
6134	National Insurance	3,239	1,554	0	4,793	0	4,793	4,793	4,793	0	0
6221	Drugs & Medical Supplies	81	0	0	81	0	81	81	81	0	0
6222	Field Materials & Supplies	15,400	500	0	15,900	0	15,900	15,900	15,883	17	17
6223	Office Materials & Supplies	21,500	3,000	0	24,500	0	24,500	24,500	24,474	26	26
6224	Print & Non-Print Material	17,764	2,500	0	20,264	0	20,264	20,264	20,242	22	22
6231	Fuel & Lubricants	61,161	(6,500)	0	54,661	0	54,661	54,611	54,572	89	39
6241	Rental of Buildings	840	0	0	840	0	840	840	840	0	0
6242	Maintenance of Buildings	120,000	(8,000)	0	112,000	0	112,000	112,000	111,985	15	15
6243	Janitorial & Cleaning Supplies	4,600	1,000	0	5,600	0	5,600	5,600	5,598	2	2
6251	Maintenance of Roads	1,336,129	0	0	1,336,129	0	1,336,129	1,336,129	1,335,619	510	510
6252	Maintenance of Bridges	90,500	26,105	0	116,605	0	116,605	116,605	116,605	0	0
6254	Maintenance of Sea & River Defence	350,000	0	0	350,000	0	350,000	350,000	349,904	96	96
6255	Maintenance of Other Infrastructure	210,000	(10,400)	0	199,600	0	199,600	199,600	199,563	37	37
6261	Local Travel & Subsistence	22,000	(7,000)	0	15,000	0	15,000	15,000	13,889	1,111	1,111
6263	Postage Telex & Cablegram	720	0	0	720	0	720	720	555	165	165
6264	Vehicle Spares & Maintenance	71,400	4,800	0	76,200	0	76,200	76,200	76,187	13	13
6271	Telephone Charges	10,000	0	0	10,000	0	10,000	10,000	9,994	6	6
6272	Electricity Charges	423,810	0	0	423,810	0	423,810	423,810	423,802	8	8
6273	Water Charges	430	0	0	430	0	430	430	430	0	0
6281	Security Services	6,446	0	0	6,446	0	6,446	6,446	6,422	24	24
6282	Equipment Maintenance	8,254	1,000	0	9,254	0	9,254	9,254	9,070	184	184
6283	Cleaning & Extermination Services	3,000	1,800	0	4,800	0	4,800	4,800	4,733	67	67
6284	Other	4,200	0	0	4,200	0	4,200	4,200	3,735	465	465
6293	Refreshment & Meals	7,100	500	0	7,600	0	7,600	7,600	7,597	3	3
6294	Other	6,500	2,400	0	8,900	0	8,900	8,900	8,442	458	458
6302	Training (Including Scholarship)	27,000	0	0	27,000	0	27,000	27,000	26,815	185	185

MR. K. JORDAN
HEAD OF BUDGET AGENCY

**AGENCY 32 - MINISTRY OF PUBLIC INFRASTRUCTURE
PROGRAMME 323 - TRANSPORT
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017**

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		83,404	(11,705)	0	71,699	0	71,699	71,310	70,885	814	425
6116	Contracted Employees	2,808	0	0	2,808	0	2,808	2,419	2,419	389	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	408	2	2
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	175	0	0
6231	Fuel & Lubricants	467	0	0	467	0	467	467	467	0	0
6243	Janitorial & Cleaning Supplies	63	0	0	63	0	63	63	63	0	0
6255	Maintenance of Other Infrastructure	60,770	(11,705)	0	49,065	0	49,065	49,065	49,020	45	45
6261	Local Travel & Subsistence	168	0	0	168	0	168	168	113	55	55
6263	Postage Telex & Cablegram	10	0	0	10	0	10	10	10	0	0
6264	Vehicle Spares & Maintenance	440	0	0	440	0	440	440	426	14	14
6265	Other Transportation Travel & Postage	16,000	0	0	16,000	0	16,000	16,000	15,989	11	11
6271	Telephone Charges	210	0	0	210	0	210	210	210	0	0
6282	Equipment Maintenance	105	0	0	105	0	105	105	105	0	0
6283	Cleaning & Extermination Services	160	0	0	160	0	160	160	151	9	9
6284	Other	1,309	0	0	1,309	0	1,309	1,309	1,020	289	289
6293	Refreshment & Meals	82	0	0	82	0	82	82	82	0	0

MR. K. JORDAN
HEAD OF BUDGET AGENCY

AGENCY 33 - MINISTRY OF PUBLIC TELECOMMUNICATION
PROGRAMME 331 - POLICY DEVELOPMENT AND ADMINISTRATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017

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		252,641	(4,718)	0	247,923	0	247,923	247,296	233,014	14,909	14,282
6111	Administrative	2,872	0	0	2,872	0	2,872	2,872	2,872	0	0
6112	Senior Technical	1,436	0	0	1,436	0	1,436	1,436	1,436	0	0
6113	Other Technical & Craft Skilled	3,592	0	0	3,592	0	3,592	3,592	3,592	0	0
6114	Clerical and Office Support	0	4,987	0	4,987	0	4,987	4,987	4,987	0	0
6115	Semi-Skilled Operatives and Unskilled	0	1,293	0	1,293	0	1,293	754	754	539	0
6116	Contracted Employees	85,251	(12,160)	0	73,091	0	73,091	73,091	73,091	0	0
6117	Temporary Employees	0	194	0	194	0	194	194	194	0	0
6131	Other Direct Labour Costs	202	511	0	713	0	713	711	711	2	0
6133	Benefits & Allowances	659	0	0	659	0	659	573	573	86	0
6134	National Insurance	681	457	0	1,138	0	1,138	1,138	1,138	0	0
6221	Drugs & Medical Supplies	118	0	0	118	0	118	118	118	0	0
6222	Field Materials & Supplies	150	0	0	150	0	150	150	146	4	4
6223	Office Materials & Supplies	5,769	0	0	5,769	0	5,769	5,769	5,769	0	0
6224	Print & Non-Print Material	1,605	0	0	1,605	0	1,605	1,605	1,605	0	0
6231	Fuel & Lubricants	5,350	0	0	5,350	0	5,350	5,350	5,349	1	1
6241	Rental of Buildings	2,220	185	0	2,405	0	2,405	2,405	2,405	0	0
6242	Maintenance of Buildings	8,000	(800)	0	7,200	0	7,200	7,200	4,512	2,688	2,688
6243	Janitorial & Cleaning Supplies	3,460	0	0	3,460	0	3,460	3,460	2,731	729	729
6255	Maintenance of Other Infrastructure	4,000	0	0	4,000	0	4,000	4,000	3,811	189	189
6261	Local Travel & Subsistence	2,945	0	0	2,945	0	2,945	2,945	2,945	0	0
6263	Postage Telex & Cablegram	220	(185)	0	35	0	35	35	10	25	25
6264	Vehicle Spares & Maintenance	5,220	0	0	5,220	0	5,220	5,220	5,216	4	4
6265	Other Transportation Travel & Postage	2,500	0	0	2,500	0	2,500	2,500	2,409	91	91
6271	Telephone Charges	3,342	500	0	3,842	0	3,842	3,842	3,838	4	4
6272	Electricity Charges	13,818	0	0	13,818	0	13,818	13,818	8,130	5,688	5,688
6273	Water Charges	4,091	0	0	4,091	0	4,091	4,091	4,091	0	0
6281	Security Services	41,910	0	0	41,910	0	41,910	41,910	39,108	2,802	2,802
6282	Equipment Maintenance	4,200	(480)	0	3,720	0	3,720	3,720	2,291	1,429	1,429
6283	Cleaning & Extermination Services	920	480	0	1,400	0	1,400	1,400	1,398	2	2
6284	Other	15,000	300	0	15,300	0	15,300	15,300	15,299	1	1
6291	National & Other Events	3,000	0	0	3,000	0	3,000	3,000	3,000	0	0
6293	Refreshment & Meals	1,130	0	0	1,130	0	1,130	1,130	1,130	0	0
6294	Other	180	0	0	180	0	180	180	179	1	1
6302	Training (Including Scholarship)	500	0	0	500	0	500	500	500	0	0
6321	Subsidies & Contribution to Local Organisation	28,300	0	0	28,300	0	28,300	28,300	27,676	624	624

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 2017

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		1,573,265	238	95,363	1,668,866	0	1,668,866	1,668,866	1,668,031	835	835
6116	Contracted Employees	307,321	238	0	307,559	0	307,559	307,559	307,559	0	0
6221	Drugs & Medical Supplies	300	0	0	300	0	300	300	299	1	1
6222	Field Materials & Supplies	2,000	0	0	2,000	0	2,000	2,000	2,000	0	0
6223	Office Materials & Supplies	3,000	0	0	3,000	0	3,000	3,000	3,000	0	0
6224	Print & Non-Print Material	450	0	0	450	0	450	450	450	0	0
6231	Fuel & Lubricants	8,530	0	0	8,530	0	8,530	8,530	8,530	0	0
6241	Rental of Buildings	52,800	0	0	52,800	0	52,800	52,800	51,980	820	820
6242	Maintenance of Buildings	450	0	0	450	0	450	450	450	0	0
6243	Janitorial & Cleaning Supplies	1,720	0	0	1,720	0	1,720	1,720	1,720	0	0
6255	Maintenance of Other Infrastructure	20,060	0	0	20,060	0	20,060	20,060	20,060	0	0
6261	Local Travel & Subsistence	10,366	0	0	10,366	0	10,366	10,366	10,356	10	10
6263	Postage Telex & Cablegram	800	0	0	800	0	800	800	797	3	3
6264	Vehicle Spares & Maintenance	3,500	0	0	3,500	0	3,500	3,500	3,500	0	0
6265	Other Transportation Travel & Postage	1,500	0	0	1,500	0	1,500	1,500	1,500	0	0
6271	Telephone Charges	4,560	0	0	4,560	0	4,560	4,560	4,560	0	0
6272	Electricity Charges	78,705	0	95,363	174,068	0	174,068	174,068	174,068	0	0
6273	Water Charges	2,000	0	0	2,000	0	2,000	2,000	2,000	0	0
6281	Security Services	87,189	0	0	87,189	0	87,189	87,189	87,189	0	0
6282	Equipment Maintenance	15,600	0	0	15,600	0	15,600	15,600	15,600	0	0
6283	Cleaning & Extermination Services	2,558	0	0	2,558	0	2,558	2,558	2,558	0	0
6284	Other	900,000	(17,486)	0	882,514	0	882,514	882,514	882,513	1	1
6293	Refreshment & Meals	2,000	0	0	2,000	0	2,000	2,000	2,000	0	0
6291	National and Other Events	1,983	0	0	1,983	0	1,983	1,983	1,983	0	0
6294	Other	0	0	0	0	0	0	0	0	0	0
6302	Training (Including Scholarship)	30,000	17,486	0	47,486	0	47,486	47,486	47,486	0	0
6321	Subsidies & Contribution to Local Organisation	35,873	0	0	35,873	0	35,873	35,873	35,873	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 2017

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
6291	National & Other Events	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

MR. D. CUMMINGS
HEAD OF BUDGET AGENCY

AGENCY 33 - MINISTRY OF PUBLIC TELECOMMUNICATION
PROGRAMME 334 - INDUSTRY INNOVATIONS
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017

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		38,550	4,481	0	43,031	0	43,031	43,031	33,816	9,215	9,215
6116	Contracted Employees	0	4,481	0	4,481	0	4,481	4,481	4,481	0	0
6221	Drugs & Medical Supplies	50	0	0	50	0	50	50	50	0	0
6222	Field Materials & Supplies	250	0	0	250	0	250	250	241	9	9
6223	Office Materials & Supplies	2,000	0	0	2,000	0	2,000	2,000	2,000	0	0
6224	Print & Non-Print Material	1,500	0	0	1,500	0	1,500	1,500	818	682	682
6231	Fuel & Lubricants	3,000	0	0	3,000	0	3,000	3,000	2,708	292	292
6242	Maintenance of Buildings	150	0	0	150	0	150	150	150	0	0
6243	Janitorial & Cleaning Supplies	200	0	0	200	0	200	200	200	0	0
6261	Local Travel & Subsistence	3,000	0	0	3,000	0	3,000	3,000	1,187	1,813	1,813
6263	Postage Telex & Cablegram	100	0	0	100	0	100	100	100	0	0
6264	Vehicle Spares & Maintenance	500	0	0	500	0	500	500	498	2	2
6265	Other Transportation Travel & Postage	2,000	0	0	2,000	0	2,000	2,000	181	1,819	1,819
6271	Telephone Charges	500	0	0	500	0	500	500	500	0	0
6282	Equipment Maintenance	600	0	0	600	0	600	600	410	190	190
6283	Cleaning & Extermination Services	200	0	0	200	0	200	200	150	50	50
6284	Other	8,000	0	0	8,000	0	8,000	8,000	7,931	69	69
6291	National and Other Events	6,000	0	0	6,000	0	6,000	6,000	6,000	0	0
6293	Refreshment and Meals	500	0	0	500	0	500	500	499	1	1
6302	Training (Including Scholarship)	10,000	0	0	10,000	0	10,000	10,000	5,712	4,288	4,288

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 2017

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		1,792,246	(8,435)	0	1,783,811	0	1,783,811	1,783,812	1,646,843	136,968	136,969
6111	Administrative	34,526	15,481	0	50,007	0	50,007	50,007	49,929	78	78
6112	Senior Technical	31,863	13,611	0	45,474	0	45,474	45,474	42,611	2,863	2,863
6113	Other Technical & Craft Skilled	13,001	7,408	0	20,409	0	20,409	20,409	19,503	906	906
6114	Clerical & Office Support	81,686	38,455	0	120,141	0	120,141	120,141	119,579	562	562
6115	Semi-Skilled Operatives & Unskilled	24,753	5,776	0	30,529	0	30,529	30,529	30,529	0	0
6116	Contracted Employees	447,066	(88,463)	0	358,603	0	358,603	357,201	311,620	46,983	45,581
6117	Temporary Employees	4,178	0	0	4,178	0	4,178	4,178	4,155	23	23
6131	Other Direct Labour Costs	2,077	1,726	0	3,803	0	3,803	3,803	3,803	0	0
6133	Benefits & Allowances	15,812	0	0	15,812	0	15,812	15,812	15,787	25	25
6134	National Insurance	14,571	6,005	0	20,576	0	20,576	20,576	20,576	0	0
6221	Drugs & Medical Supplies	1,000	0	0	1,000	0	1,000	1,000	888	112	112
6222	Field Materials & Supplies	7,200	0	0	7,200	0	7,200	7,200	7,101	99	99
6223	Office Materials & Supplies	21,987	0	0	21,987	0	21,987	21,987	21,929	58	58
6224	Print & Non-Print Material	17,500	500	0	18,000	0	18,000	18,000	16,608	1,392	1,392
6231	Fuel & Lubricants	25,000	(1,000)	0	24,000	0	24,000	24,000	16,059	7,941	7,941
6241	Rental of Buildings	4,700	(2,880)	0	1,820	0	1,820	1,820	680	1,140	1,140
6242	Maintenance of Buildings	56,655	4,500	0	61,155	0	61,155	61,155	61,082	73	73
6243	Janitorial & Cleaning Supplies	4,200	0	0	4,200	0	4,200	4,200	4,043	157	157
6255	Maintenance of Other Infrastructure	29,220	(4,500)	0	24,720	0	24,720	24,720	13,580	11,140	11,140
6261	Local Travel & Subsistence	120,000	(5,500)	0	114,500	0	114,500	114,500	93,564	20,936	20,936
6263	Postage Telex & Cablegram	1,355	0	0	1,355	0	1,355	1,355	1,145	210	210
6264	Vehicle Spares & Maintenance	21,837	2,880	0	24,717	0	24,717	24,717	21,805	2,912	2,912
6265	Other Transportation Travel & Postage	10,100	10,500	0	20,600	0	20,600	20,600	9,969	10,631	10,631
6271	Telephone Charges	17,625	0	0	17,625	0	17,625	17,625	17,385	240	240
6272	Electricity Charges	90,000	0	0	90,000	0	90,000	90,000	90,000	0	0
6273	Water Charges	9,772	0	0	9,772	0	9,772	9,772	9,772	0	0
6281	Security Services	93,563	(5,000)	0	88,563	0	88,563	88,563	87,478	1,085	1,085
6282	Equipment Maintenance	20,000	0	0	20,000	0	20,000	20,000	19,983	17	17
6283	Cleaning & Extermination Services	9,309	0	0	9,309	0	9,309	9,309	9,289	20	20
6284	Other	38,169	3,150	0	41,319	0	41,319	41,319	40,836	483	483
6291	National & Other Events	48,700	1,000	0	49,700	0	49,700	49,700	49,158	542	542
6293	Refreshment & Meals	5,100	0	0	5,100	0	5,100	5,100	4,835	265	265
6294	Other	3,405	0	0	3,405	0	3,405	3,405	3,293	112	112

**AGENCY 40 - MINISTRY OF EDUCATION
PROGRAMME 401 - POLICY DEVELOPMENT AND ADMINISTRATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017**

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	206,816	1,403	0	208,219	0	208,219	208,219	208,112	107	107
6302	Training (Including Scholarship)	80,118	(10,337)	0	69,781	0	69,781	71,184	53,491	16,290	17,693
6311	Rates & Taxes	16,299	0	0	16,299	0	16,299	16,299	15,918	381	381
6321	Subsidies & Contribution to Local Organisation	250	0	0	250	0	250	250	250	0	0
6322	Subsidies & Contribution to Int'l Organisation	162,833	(3,150)	0	159,683	0	159,683	159,683	150,498	9,185	9,185

MS. A. CLARKE
HEAD OF BUDGET AGENCY

**AGENCY 40 - MINISTRY OF EDUCATION
PROGRAMME 402 - TRAINING AND DEVELOPMENT
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017**

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		2,003,768	(12,000)	0	1,991,768	0	1,991,768	1,991,768	1,773,799	217,969	217,969
6111	Administrative	19,536	0	0	19,536	0	19,536	19,536	17,912	1,624	1,624
6112	Senior Technical	93,310	23,457	0	116,767	0	116,767	116,767	116,586	181	181
6113	Other Technical & Craft Skilled	13,105	1,493	0	14,598	0	14,598	14,598	14,598	0	0
6114	Clerical & Office Support	9,615	7,210	0	16,825	0	16,825	16,825	16,821	4	4
6115	Semi-Skilled Operatives & Unskilled	20,033	2,583	0	22,616	0	22,616	22,616	22,616	0	0
6116	Contracted Employees	210,446	(20,626)	0	189,820	0	189,820	189,820	174,022	15,798	15,798
6117	Temporary Employees	137,494	(17,572)	0	119,922	0	119,922	119,922	36,984	82,938	82,938
6131	Other Direct Labour Costs	1,287	0	0	1,287	0	1,287	1,287	334	953	953
6133	Benefits & Allowances	7,885	1,971	0	9,856	0	9,856	9,856	9,658	198	198
6134	National Insurance	12,500	1,484	0	13,984	0	13,984	13,984	13,936	48	48
6221	Drugs & Medical Supplies	704	0	0	704	0	704	704	581	123	123
6222	Field Materials & Supplies	68,000	(2,500)	0	65,500	0	65,500	65,500	65,262	238	238
6223	Office Materials & Supplies	34,643	0	0	34,643	0	34,643	34,643	34,249	394	394
6224	Print & Non-Print Material	61,090	(3,000)	0	58,090	0	58,090	58,090	50,374	7,716	7,716
6231	Fuel & Lubricants	6,725	0	0	6,725	0	6,725	6,725	421	6,304	6,304
6241	Rental of Buildings	1,380	0	0	1,380	0	1,380	1,380	1,350	30	30
6242	Maintenance of Buildings	63,000	0	0	63,000	0	63,000	63,000	62,954	46	46
6243	Janitorial & Cleaning Supplies	6,900	0	0	6,900	0	6,900	6,900	6,808	92	92
6252	Maintenance of Bridges	0	0	0	0	0	0	0	0	0	0
6255	Maintenance of Other Infrastructure	20,000	0	0	20,000	0	20,000	20,000	14,316	5,684	5,684
6261	Local Travel & Subsistence	24,024	0	0	24,024	0	24,024	24,024	19,407	4,617	4,617
6263	Postage Telex & Cablegram	276	0	0	276	0	276	276	109	167	167
6264	Vehicle Spares & Maintenance	4,100	0	0	4,100	0	4,100	4,100	4,099	1	1
6265	Other Transportation Travel & Postage	1,400	0	0	1,400	0	1,400	1,400	747	653	653
6271	Telephone Charges	7,101	0	0	7,101	0	7,101	7,101	5,587	1,514	1,514
6272	Electricity Charges	78,459	0	0	78,459	0	78,459	78,459	70,492	7,967	7,967
6273	Water Charges	9,318	0	0	9,318	0	9,318	9,318	7,759	1,559	1,559
6281	Security Services	78,921	0	0	78,921	0	78,921	78,921	69,620	9,301	9,301
6282	Equipment Maintenance	28,880	0	0	28,880	0	28,880	28,880	28,842	38	38
6283	Cleaning & Extermination Services	8,000	0	0	8,000	0	8,000	8,000	7,963	37	37
6284	Other	93,739	0	0	93,739	0	93,739	93,739	93,666	73	73
6291	National & Other Events	36,000	3,000	0	39,000	0	39,000	39,000	38,774	226	226
6292	Dietary	122,112	0	0	122,112	0	122,112	122,112	92,076	30,036	30,036
6293	Refreshment & Meals	2,190	0	0	2,190	0	2,190	2,190	2,139	51	51
6294	Other	3,814	2,500	0	6,314	0	6,314	6,314	3,622	2,692	2,692

**AGENCY 40 - MINISTRY OF EDUCATION
PROGRAMME 402 - TRAINING AND DEVELOPMENT
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017**

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	70,283	0	0	70,283	0	70,283	70,283	41,640	28,643	28,643
6302	Training (Including Scholarship)	408,000	(12,000)	0	396,000	0	396,000	396,000	387,977	8,023	8,023
6321	Subsidies & Contribution to Local Organisation	239,498	0	0	239,498	0	239,498	239,498	239,498	0	0
6322	Subsidies & Contribution to Int'l Organisation	0	0	0	0	0	0	0	0	0	0

MS. A. CLARKE
HEAD OF BUDGET AGENCY

**AGENCY 40 - MINISTRY OF EDUCATION
PROGRAMME 403 - NURSERY EDUCATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017**

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		1,720,899	0	0	1,720,899	0	1,720,899	1,720,899	1,519,022	201,877	201,877
6111	Administrative	134,304	0	0	134,304	0	134,304	134,304	134,304	0	0
6112	Senior Technical	149,370	82	0	149,452	0	149,452	149,452	149,452	0	0
6113	Other Technical & Craft Skilled	24,553	8,880	0	33,433	0	33,433	33,433	33,433	0	0
6115	Semi-Skilled Operatives & Unskilled	2,139	82	0	2,221	0	2,221	2,221	2,139	82	82
6117	Temporary Employees	26,658	(3,295)	0	23,363	0	23,363	23,363	23,363	0	0
6131	Other Direct Labour Costs	1,492	541	0	2,033	0	2,033	2,033	1,996	37	37
6133	Benefits & Allowances	11,213	(6,290)	0	4,923	0	4,923	4,923	4,923	0	0
6134	National Insurance	27,292	0	0	27,292	0	27,292	27,292	27,292	0	0
6221	Drugs & Medical Supplies	430	0	0	430	0	430	430	381	49	49
6222	Field Materials & Supplies	5,050	0	0	5,050	0	5,050	5,050	5,047	3	3
6223	Office Materials & Supplies	4,000	0	0	4,000	0	4,000	4,000	3,990	10	10
6224	Print & Non-Print Material	64,000	0	0	64,000	0	64,000	64,000	63,999	1	1
6231	Fuel & Lubricants	790	0	0	790	0	790	790	0	790	790
6241	Rental of Buildings	1,080	0	0	1,080	0	1,080	1,080	1,080	0	0
6242	Maintenance of Buildings	63,200	0	0	63,200	0	63,200	63,200	63,181	19	19
6243	Janitorial & Cleaning Supplies	6,500	0	0	6,500	0	6,500	6,500	6,441	59	59
6255	Maintenance of Other Infrastructure	40,000	0	0	40,000	0	40,000	40,000	30,039	9,961	9,961
6261	Local Travel & Subsistence	2,168	0	0	2,168	0	2,168	2,168	2,161	7	7
6263	Postage Telex & Cablegram	20	0	0	20	0	20	20	0	20	20
6264	Vehicle Spares & Maintenance	1,000	0	0	1,000	0	1,000	1,000	992	8	8
6271	Telephone Charges	2,296	0	0	2,296	0	2,296	2,296	1,163	1,133	1,133
6272	Electricity Charges	37,415	0	0	37,415	0	37,415	37,415	37,415	0	0
6273	Water Charges	11,590	0	0	11,590	0	11,590	11,590	11,590	0	0
6281	Security Services	83,978	0	0	83,978	0	83,978	83,978	75,261	8,717	8,717
6282	Equipment Maintenance	2,216	0	0	2,216	0	2,216	2,216	2,211	5	5
6283	Cleaning & Extermination Services	8,134	8,052	0	16,186	0	16,186	16,186	11,761	4,425	4,425
6284	Other	2,500	3,000	0	5,500	0	5,500	5,500	5,481	19	19
6291	National & Other Events	7,900	(3,000)	0	4,900	0	4,900	4,900	4,874	26	26
6292	Dietary	913,741	(13,052)	0	900,689	0	900,689	900,689	729,761	170,928	170,928
6293	Refreshment & Meals	570	0	0	570	0	570	570	416	154	154
6294	Other	520	5,000	0	5,520	0	5,520	5,520	520	5,000	5,000
6301	Education Subvention & Grants	78,380	0	0	78,380	0	78,380	78,380	78,138	242	242
6302	Training (Including Scholarship)	6,400	0	0	6,400	0	6,400	6,400	6,218	182	182

MS. A. CLARKE
HEAD OF BUDGET AGENCY

**AGENCY 40 - MINISTRY OF EDUCATION
PROGRAMME 404 - PRIMARY EDUCATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017**

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		3,151,508	2,001	0	3,153,509	0	3,153,509	3,153,509	2,912,017	241,492	241,492
6111	Administrative	324,337	0	0	324,337	0	324,337	324,337	324,337	0	0
6112	Senior Technical	398,248	(12,280)	0	385,968	0	385,968	385,968	385,968	0	0
6113	Other Technical & Craft Skilled	35,833	18,328	0	54,161	0	54,161	54,161	54,161	0	0
6114	Clerical & Office Support	794	63	0	857	0	857	857	857	0	0
6115	Semi-Skilled Operatives & Unskilled	28,922	29	0	28,951	0	28,951	28,951	28,951	0	0
6116	Contracted Employees	0	0	0	0	0	0	0	0	0	0
6117	Temporary Employees	29,954	1,573	0	31,527	0	31,527	31,527	31,527	0	0
6131	Other Direct Labour Costs	9,661	1,593	0	11,254	0	11,254	11,254	11,254	0	0
6133	Benefits & Allowances	25,019	(9,523)	0	15,496	0	15,496	15,496	15,496	0	0
6134	National Insurance	67,603	218	0	67,821	0	67,821	67,821	67,821	0	0
6221	Drugs & Medical Supplies	719	0	0	719	0	719	719	676	43	43
6222	Field Materials & Supplies	10,460	0	0	10,460	0	10,460	10,460	10,439	21	21
6223	Office Materials & Supplies	4,998	0	0	4,998	0	4,998	4,998	4,961	37	37
6224	Print & Non-Print Material	336,770	0	0	336,770	0	336,770	336,770	256,037	80,733	80,733
6231	Fuel & Lubricants	806	0	0	806	0	806	806	8	798	798
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	123,344	156	156
6243	Janitorial & Cleaning Supplies	7,473	0	0	7,473	0	7,473	7,473	7,426	47	47
6255	Maintenance of Other Infrastructure	57,100	0	0	57,100	0	57,100	57,100	49,844	7,256	7,256
6261	Local Travel & Subsistence	4,177	0	0	4,177	0	4,177	4,177	3,565	612	612
6263	Postage Telex & Cablegram	8,000	0	0	8,000	0	8,000	8,000	8,000	0	0
6264	Vehicle Spares & Maintenance	1,000	0	0	1,000	0	1,000	1,000	1,000	0	0
6271	Telephone Charges	1,549	0	0	1,549	0	1,549	1,549	1,293	256	256
6272	Electricity Charges	86,150	0	0	86,150	0	86,150	86,150	86,150	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	98,379	1,359	1,359
6282	Equipment Maintenance	3,095	0	0	3,095	0	3,095	3,095	3,091	4	4
6283	Cleaning & Extermination Services	12,323	14,194	0	26,517	0	26,517	26,517	26,517	0	0
6284	Other	172,788	7,000	0	179,788	0	179,788	179,788	179,292	496	496
6291	National & Other Events	7,000	15,000	0	22,000	0	22,000	22,000	14,041	7,959	7,959
6292	Dietary	942,452	(35,561)	0	906,891	0	906,891	906,891	789,053	117,838	117,838
6293	Refreshment & Meals	390	0	0	390	0	390	390	370	20	20
6294	Other	1,000	10,000	0	11,000	0	11,000	11,000	10,687	313	313
6301	Education Subvention & Grants	146,892	(8,633)	0	138,259	0	138,259	138,259	127,107	11,152	11,152
6302	Training (Including Scholarship)	193,251	0	0	193,251	0	193,251	193,251	180,859	12,392	12,392

MS. A. CLARKE
HEAD OF BUDGET AGENCY

**AGENCY 40 - MINISTRY OF EDUCATION
PROGRAMME 405 - SECONDARY EDUCATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017**

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		3,299,960	5,934	0	3,305,894	0	3,305,894	3,305,894	3,224,196	81,698	81,698
6111	Administrative	530,181	0	0	530,181	0	530,181	530,181	530,181	0	0
6112	Senior Technical	695,914	0	0	695,914	0	695,914	695,914	695,914	0	0
6113	Other Technical & Craft Skilled	109,830	23,876	0	133,706	0	133,706	133,706	133,445	261	261
6114	Clerical & Office Support	22,960	2,773	0	25,733	0	25,733	25,733	25,733	0	0
6115	Semi-Skilled Operatives & Unskilled	37,460	3,627	0	41,087	0	41,087	41,087	41,087	0	0
6116	Contracted Employees	17,581	(8,139)	0	9,442	0	9,442	9,442	9,442	0	0
6117	Temporary Employees	43,702	0	0	43,702	0	43,702	43,702	43,702	0	0
6131	Other Direct Labour Costs	21,181	375	0	21,556	0	21,556	21,556	21,556	0	0
6133	Benefits & Allowances	61,108	(27,667)	0	33,441	0	33,441	33,441	33,441	0	0
6134	National Insurance	117,011	5,155	0	122,166	0	122,166	122,166	122,166	0	0
6221	Drugs & Medical Supplies	752	0	0	752	0	752	752	550	202	202
6222	Field Materials & Supplies	26,879	0	0	26,879	0	26,879	26,879	26,872	7	7
6223	Office Materials & Supplies	12,544	0	0	12,544	0	12,544	12,544	12,523	21	21
6224	Print & Non-Print Material	324,477	0	0	324,477	0	324,477	324,477	272,527	51,950	51,950
6231	Fuel & Lubricants	2,550	0	0	2,550	0	2,550	2,550	175	2,375	2,375
6241	Rental of Buildings	7,860	0	0	7,860	0	7,860	7,860	7,700	160	160
6242	Maintenance of Buildings	164,500	32,000	0	196,500	0	196,500	196,500	196,500	0	0
6243	Janitorial & Cleaning Supplies	9,655	0	0	9,655	0	9,655	9,655	8,148	1,507	1,507
6255	Maintenance of Other Infrastructure	75,250	(12,000)	0	63,250	0	63,250	63,250	63,212	38	38
6261	Local Travel & Subsistence	14,218	0	0	14,218	0	14,218	14,218	12,604	1,614	1,614
6263	Postage Telex & Cablegram	12,000	0	0	12,000	0	12,000	12,000	11,741	259	259
6264	Vehicle Spares & Maintenance	1,512	0	0	1,512	0	1,512	1,512	1,214	298	298
6265	Other Transportation Travel & Postage	500	0	0	500	0	500	500	500	0	0
6271	Telephone Charges	3,562	0	0	3,562	0	3,562	3,562	3,154	408	408
6272	Electricity Charges	118,406	0	0	118,406	0	118,406	118,406	118,406	0	0
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	130,140	9,007	9,007
6282	Equipment Maintenance	6,000	0	0	6,000	0	6,000	6,000	6,000	0	0
6283	Cleaning & Extermination Services	17,593	5,934	0	23,527	0	23,527	23,527	23,527	0	0
6284	Other	65,192	0	0	65,192	0	65,192	65,192	63,006	2,186	2,186
6291	National & Other Events	14,700	0	0	14,700	0	14,700	14,700	14,655	45	45
6292	Dietary	3,071	0	0	3,071	0	3,071	3,071	2,036	1,035	1,035
6293	Refreshment & Meals	500	0	0	500	0	500	500	392	108	108
6294	Other	1,000	0	0	1,000	0	1,000	1,000	1,000	0	0
6301	Education Subvention & Grants	573,222	(20,000)	0	553,222	0	553,222	553,222	548,419	4,803	4,803
6302	Training (including Scholarship)	31,915	0	0	31,915	0	31,915	31,915	26,733	5,182	5,182

MS. A. CLARKE
HEAD OF BUDGET AGENCY

AGENCY 40 - MINISTRY OF EDUCATION
PROGRAMME 406 - POST-SECONDARY/TERTIARY EDUCATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017

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		4,021,962	2,499	0	4,024,461	0	4,024,461	4,024,461	3,918,345	106,116	106,116
6111	Administrative	21,850	3,949	0	25,799	0	25,799	25,799	23,431	2,368	2,368
6112	Senior Technical	157,241	(294)	0	156,947	0	156,947	156,788	144,597	12,350	12,191
6113	Other Technical & Craft Skilled	42,599	5,141	0	47,740	0	47,740	47,740	47,731	9	9
6114	Clerical & Office Support	22,428	30,902	0	53,330	0	53,330	53,330	53,330	0	0
6115	Semi-Skilled Operatives & Unskilled	15,833	2,438	0	18,271	0	18,271	18,271	18,247	24	24
6116	Contracted Employees	297,680	(42,339)	0	255,341	0	255,341	255,341	241,134	14,207	14,207
6117	Temporary Employees	45,710	202	0	45,912	0	45,912	45,912	45,912	0	0
6131	Other Direct Labour Costs	10,965	0	0	10,965	0	10,965	10,965	3,794	7,171	7,171
6133	Benefits & Allowances	21,203	0	0	21,203	0	21,203	21,203	10,332	10,871	10,871
6134	National Insurance	22,923	0	0	22,923	0	22,923	22,923	22,790	133	133
6221	Drugs & Medical Supplies	1,350	0	0	1,350	0	1,350	1,350	1,235	115	115
6222	Field Materials & Supplies	70,790	0	0	70,790	0	70,790	70,790	70,749	41	41
6223	Office Materials & Supplies	17,473	0	0	17,473	0	17,473	17,473	17,469	4	4
6224	Print & Non-Print Material	28,720	0	0	28,720	0	28,720	28,720	21,673	7,047	7,047
6231	Fuel & Lubricants	12,741	1,000	0	13,741	0	13,741	13,741	11,704	2,037	2,037
6241	Rental of Buildings	0	0	0	0	0	0	0	0	0	0
6242	Maintenance of Buildings	74,000	0	0	74,000	0	74,000	74,000	73,999	1	1
6243	Janitorial & Cleaning Supplies	7,897	0	0	7,897	0	7,897	7,897	7,679	218	218
6251	Maintenance of Roads	22,000	(2,500)	0	19,500	0	19,500	19,500	18,097	1,403	1,403
6252	Maintenance of Bridges	1,700	0	0	1,700	0	1,700	1,700	1,664	36	36
6253	Maintenance of Drainage & Irrigation	500	0	0	500	0	500	500	500	0	0
6255	Maintenance of Other Infrastructure	34,000	0	0	34,000	0	34,000	34,000	29,473	4,527	4,527
6261	Local Travel & Subsistence	14,881	0	0	14,881	0	14,881	14,881	13,922	959	959
6263	Postage Telex & Cablegram	286	0	0	286	0	286	286	111	175	175
6264	Vehicle Spares & Maintenance	3,600	2,500	0	6,100	0	6,100	6,100	6,080	20	20
6265	Other Transportation Travel & Postage	3,100	0	0	3,100	0	3,100	3,100	3,100	0	0
6271	Telephone Charges	6,206	0	0	6,206	0	6,206	6,206	5,929	277	277
6272	Electricity Charges	125,000	0	0	125,000	0	125,000	125,000	104,686	20,314	20,314
6273	Water Charges	20,760	0	0	20,760	0	20,760	20,760	18,243	2,517	2,517
6281	Security Services	111,702	0	0	111,702	0	111,702	111,702	102,721	8,981	8,981
6282	Equipment Maintenance	9,000	0	0	9,000	0	9,000	9,000	9,000	0	0
6283	Cleaning & Extermination Services	8,500	1,500	0	10,000	0	10,000	10,000	9,970	30	30
6284	Other	12,350	0	0	12,350	0	12,350	12,350	11,816	534	534

**AGENCY 40 - MINISTRY OF EDUCATION
PROGRAMME 406 - POST-SECONDARY/TERTIARY EDUCATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017**

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	20,684	0	0	20,684	0	20,684	20,684	18,835	1,849	1,849
6292	Dietary	117,675	(159)	0	117,516	0	117,516	117,675	114,030	3,486	3,645
6293	Refreshment & Meals	2,000	0	0	2,000	0	2,000	2,000	1,973	27	27
6294	Other	52,000	0	0	52,000	0	52,000	52,000	51,909	91	91
6301	Education Subvention & Grants	2,564,915	159	0	2,565,074	0	2,565,074	2,565,074	2,564,879	195	195
6302	Training (Including Scholarship)	19,700	0	0	19,700	0	19,700	19,700	15,601	4,099	4,099
6322	Subsidies & Contribution to Int'l Organisation	0	0	0	0	0	0	0	0	0	0

MS. A. CLARKE
HEAD OF BUDGET AGENCY

**AGENCY 40 - MINISTRY OF EDUCATION
PROGRAMME 407 - CULTURAL PRESERVATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017**

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		493,385	0	0	493,385	0	493,385	493,385	457,761	35,624	35,624
6111	Administrative	3,908	1,344	0	5,252	0	5,252	5,252	5,252	0	0
6113	Other Technical & Craft Skilled	2,663	1,167	0	3,830	0	3,830	3,830	3,830	0	0
6114	Clerical & Office Support	1,810	2,903	0	4,713	0	4,713	4,713	4,713	0	0
6115	Semi-Skilled Operatives & Unskilled	4,502	2,679	0	7,181	0	7,181	7,181	7,181	0	0
6116	Contracted Employees	93,609	(9,037)	0	84,572	0	84,572	84,572	68,676	15,896	15,896
6117	Temporary Employees	3,697	0	0	3,697	0	3,697	3,697	2,396	1,301	1,301
6131	Other Direct Labour Costs	180	0	0	180	0	180	180	180	0	0
6133	Benefits & Allowances	2,047	0	0	2,047	0	2,047	2,047	1,702	345	345
6134	National Insurance	1,082	944	0	2,026	0	2,026	2,026	1,823	203	203
6221	Drugs & Medical Supplies	572	0	0	572	0	572	572	434	138	138
6222	Field Materials & Supplies	5,600	0	0	5,600	0	5,600	5,600	5,380	220	220
6223	Office Materials & Supplies	2,700	0	0	2,700	0	2,700	2,700	2,670	30	30
6224	Print & Non-Print Material	4,200	0	0	4,200	0	4,200	4,200	4,154	46	46
6231	Fuel & Lubricants	900	0	0	900	0	900	900	358	542	542
6242	Maintenance of Buildings	29,930	(250)	0	29,680	0	29,680	29,680	23,831	5,849	5,849
6243	Janitorial & Cleaning Supplies	2,600	0	0	2,600	0	2,600	2,600	2,600	0	0
6255	Maintenance of Other Infrastructure	7,000	4,061	0	11,061	0	11,061	11,061	7,009	4,052	4,052
6261	Local Travel & Subsistence	6,500	(357)	0	6,143	0	6,143	6,143	6,140	3	3
6263	Postage Telex & Cablegram	62	0	0	62	0	62	62	0	62	62
6264	Vehicle Spares & Maintenance	455	0	0	455	0	455	455	455	0	0
6265	Other Transportation Travel & Postage	2,100	0	0	2,100	0	2,100	2,100	812	1,288	1,288
6271	Telephone Charges	2,180	0	0	2,180	0	2,180	2,180	1,321	859	859
6272	Electricity Charges	19,630	(14,512)	0	5,118	0	5,118	5,118	5,118	0	0
6273	Water Charges	2,168	0	0	2,168	0	2,168	2,168	2,168	0	0
6281	Security Services	18,291	0	0	18,291	0	18,291	18,291	14,810	3,481	3,481
6282	Equipment Maintenance	3,500	1,500	0	5,000	0	5,000	5,000	4,907	93	93
6283	Cleaning & Extermination Services	2,700	0	0	2,700	0	2,700	2,700	2,690	10	10
6284	Other	17,800	357	0	18,157	0	18,157	18,157	18,120	37	37
6291	National & Other Events	75,000	9,201	0	84,201	0	84,201	84,201	83,839	362	362
6293	Refreshment & Meals	835	0	0	835	0	835	835	835	0	0
6294	Other	9,200	0	0	9,200	0	9,200	9,200	9,164	36	36
6302	Training (Including Scholarship)	3,700	0	0	3,700	0	3,700	3,700	3,397	303	303
6321	Subsidies & Contribution to Local Organisation	151,650	0	0	151,650	0	151,650	151,650	151,524	126	126
6322	Subsidies & Contribution to Int'l Organisation	10,614	0	0	10,614	0	10,614	10,614	10,272	342	342

MS. A. CLARKE
HEAD OF BUDGET AGENCY

**AGENCY 40 - MINISTRY OF EDUCATION
PROGRAMME 408 - YOUTH
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017**

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		220,791	9,999	0	230,790	0	230,790	230,790	224,949	5,841	5,841
6111	Administrative	2,749	1,329	0	4,078	0	4,078	4,078	4,000	78	78
6113	Other Technical & Craft Skilled	4,504	883	0	5,387	0	5,387	5,387	5,387	0	0
6114	Clerical and Office Support	0	666	0	666	0	666	666	666	0	0
6115	Semi-Skilled Operatives & Unskilled	917	314	0	1,231	0	1,231	1,231	1,231	0	0
6116	Contracted Employees	45,201	1,194	0	46,395	0	46,395	46,395	45,812	583	583
6117	Temporary Employees	5,560	(4,402)	0	1,158	0	1,158	1,158	1,158	0	0
6131	Other Direct Labour Costs	872	(731)	0	141	0	141	141	141	0	0
6133	Benefits & Allowances	754	503	0	1,257	0	1,257	1,257	1,257	0	0
6134	National Insurance	657	243	0	900	0	900	900	900	0	0
6221	Drugs & Medical Supplies	125	0	0	125	0	125	125	49	76	76
6222	Field Materials & Supplies	1,900	210	0	2,110	0	2,110	2,110	1,804	306	306
6223	Office Materials & Supplies	1,300	0	0	1,300	0	1,300	1,300	1,287	13	13
6224	Print & Non-Print Material	1,100	0	0	1,100	0	1,100	1,100	955	145	145
6231	Fuel & Lubricants	1,900	0	0	1,900	0	1,900	1,900	1,798	102	102
6241	Rental of Buildings	900	(900)	0	0	0	0	0	0	0	0
6242	Maintenance of Buildings	6,000	0	0	6,000	0	6,000	6,000	6,000	0	0
6243	Janitorial & Cleaning Supplies	600	0	0	600	0	600	600	600	0	0
6251	Maintenance of Roads	0	0	0	0	0	0	0	0	0	0
6255	Maintenance of Other Infrastructure	3,000	0	0	3,000	0	3,000	3,000	2,617	383	383
6261	Local Travel & Subsistence	10,500	1,925	0	12,425	0	12,425	12,425	12,111	314	314
6263	Postage Telex & Cablegram	12	0	0	12	0	12	12	0	12	12
6264	Vehicle Spares & Maintenance	1,200	0	0	1,200	0	1,200	1,200	1,200	0	0
6265	Other Transportation Travel & Postage	4,100	(2,081)	0	2,019	0	2,019	2,019	1,447	572	572
6271	Telephone Charges	600	0	0	600	0	600	600	365	235	235
6272	Electricity Charges	20,000	0	0	20,000	0	20,000	20,000	20,000	0	0
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	7,937	1,233	1,233
6282	Equipment Maintenance	1,100	0	0	1,100	0	1,100	1,100	786	314	314
6283	Cleaning & Extermination Services	1,000	0	0	1,000	0	1,000	1,000	926	74	74
6284	Other	2,300	0	0	2,300	0	2,300	2,300	2,282	18	18
6291	National & Other Events	3,500	2,081	0	5,581	0	5,581	5,581	5,492	89	89
6292	Dietary	3,700	2,236	0	5,936	0	5,936	5,936	5,802	134	134
6293	Refreshment & Meals	190	0	0	190	0	190	190	188	2	2
6294	Other	16,000	1,400	0	17,400	0	17,400	17,400	17,265	135	135

**AGENCY 40 - MINISTRY OF EDUCATION
PROGRAMME 408 - YOUTH
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017**

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 (Including Scholarship)	56,000	10,000	0	66,000	0	66,000	66,000	65,987	13	13
6321	Subsidies & Contribution to Local Organisation	2,700	0	0	2,700	0	2,700	2,700	1,690	1,010	1,010
6322	Subsidies & Contribution to Int'l Organisation	7,580	(4,871)	0	2,709	0	2,709	2,709	2,709	0	0

MS. A. CLARKE
HEAD OF BUDGET AGENCY

**AGENCY 40 - MINISTRY OF EDUCATION
PROGRAMME 409 -SPORTS
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017**

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		441,201	0	0	441,201	0	441,201	441,201	436,112	5,089	5,089
6111	Administrative	0	0	0	0	0	0	0	0	0	0
6116	Contracted Employees	38,892	0	0	38,892	0	38,892	38,892	38,892	0	0
6221	Drugs & Medical Supplies	650	0	0	650	0	650	650	296	354	354
6222	Field Materials & Supplies	6,000	0	0	6,000	0	6,000	6,000	3,863	2,137	2,137
6223	Office Materials & Supplies	1,600	0	0	1,600	0	1,600	1,600	1,600	0	0
6224	Print & Non-Print Material	2,550	0	0	2,550	0	2,550	2,550	2,143	407	407
6231	Fuel & Lubricants	8,000	0	0	8,000	0	8,000	8,000	7,319	681	681
6242	Maintenance of Buildings	21,500	0	0	21,500	0	21,500	21,500	21,500	0	0
6243	Janitorial & Cleaning Supplies	4,100	0	0	4,100	0	4,100	4,100	4,100	0	0
6255	Maintenance of Other Infrastructure	13,400	(2,000)	0	11,400	0	11,400	11,400	11,230	170	170
6261	Local Travel & Subsistence	1,700	0	0	1,700	0	1,700	1,700	1,667	33	33
6263	Postage Telex & Cablegram	50	0	0	50	0	50	50	1	49	49
6264	Vehicle Spares & Maintenance	2,600	0	0	2,600	0	2,600	2,600	2,600	0	0
6265	Other Transportation Travel & Postage	1,200	0	0	1,200	0	1,200	1,200	1,155	45	45
6271	Telephone Charges	3,525	0	0	3,525	0	3,525	3,525	3,141	384	384
6272	Electricity Charges	55,600	(6,085)	0	49,515	0	49,515	49,515	49,515	0	0
6273	Water Charges	16,600	0	0	16,600	0	16,600	16,600	16,600	0	0
6281	Security Services	28,961	0	0	28,961	0	28,961	28,961	28,928	33	33
6282	Equipment Maintenance	4,000	1,982	0	5,982	0	5,982	5,982	5,893	89	89
6283	Cleaning & Extermination Services	3,000	0	0	3,000	0	3,000	3,000	2,979	21	21
6284	Other	1,821	0	0	1,821	0	1,821	1,821	1,820	1	1
6291	National & Other Events	6,500	0	0	6,500	0	6,500	6,500	6,428	72	72
6293	Refreshment & Meals	1,000	0	0	1,000	0	1,000	1,000	1,000	0	0
6294	Other	200	0	0	200	0	200	200	185	15	15
6302	Training (Including Scholarship)	1,492	0	0	1,492	0	1,492	1,492	894	598	598
6321	Subsidies & Contribution to Local Organisation	215,000	6,103	0	221,103	0	221,103	221,103	221,103	0	0
6322	Subsidies & Contribution to Int'l Organisation	1,260	0	0	1,260	0	1,260	1,260	1,260	0	0

MS. A. CLARKE
HEAD OF BUDGET AGENCY

AGENCY 42 - MINISTRY OF COMMUNITIES
PROGRAMME 421 - SUSTAINABLE COMMUNITY MANAGEMENT
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017

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		540,874	(3,501)	0	537,373	0	537,373	537,373	528,447	8,926	8,926
6111	Administrative	30,856	0	0	30,856	0	30,856	30,856	30,856	0	0
6112	Senior Technical	0	2,090	0	2,090	0	2,090	2,090	2,090	0	0
6113	Other Technical & Craft Skilled	0	770	0	770	0	770	770	770	0	0
6114	Clerical & Office Support	9,689	5,343	0	15,032	0	15,032	15,032	15,032	0	0
6115	Semi-Skilled Operatives & Unskilled	7,638	547	0	8,185	0	8,185	8,185	8,185	0	0
6116	Contracted Employees	108,993	(12,561)	0	96,432	0	96,432	96,432	96,432	0	0
6117	Temporary Employees	3,832	2,179	0	6,011	0	6,011	6,011	6,011	0	0
6131	Other Direct Labour Costs	850	1,631	0	2,481	0	2,481	2,481	2,481	0	0
6133	Benefits & Allowances	5,064	0	0	5,064	0	5,064	5,064	5,064	0	0
6134	National Insurance	4,048	0	0	4,048	0	4,048	4,048	4,048	0	0
6211	Expense Specific to Agency	131,119	4,400	0	135,519	0	135,519	135,519	135,305	214	214
6221	Drugs & Medical Supplies	647	0	0	647	0	647	647	623	24	24
6222	Field Materials & Supplies	1,242	0	0	1,242	0	1,242	1,242	1,242	0	0
6223	Office Materials & Supplies	8,028	0	0	8,028	0	8,028	8,028	8,028	0	0
6224	Print & Non-Print Material	7,019	(1,000)	0	6,019	0	6,019	6,019	5,991	28	28
6231	Fuel & Lubricants	9,986	0	0	9,986	0	9,986	9,986	9,986	0	0
6241	Rental of Buildings	0	0	0	0	0	0	0	0	0	0
6242	Maintenance of Buildings	6,789	(3,500)	0	3,289	0	3,289	3,289	3,289	0	0
6243	Janitorial & Cleaning Supplies	2,800	0	0	2,800	0	2,800	2,800	2,800	0	0
6255	Maintenance of Other Infrastructure	5,092	(3,300)	0	1,792	0	1,792	1,792	1,332	460	460
6261	Local Travel & Subsistence	14,500	(4,500)	0	10,000	0	10,000	10,000	10,000	0	0
6263	Postage Telex & Cablegram	120	0	0	120	0	120	120	21	99	99
6264	Vehicle Spares & Maintenance	9,036	1,000	0	10,036	0	10,036	10,036	10,036	0	0
6265	Other Transportation Travel & Postage	4,610	4,800	0	9,410	0	9,410	9,410	9,026	384	384
6271	Telephone Charges	9,293	(1,200)	0	8,093	0	8,093	8,093	8,093	0	0
6272	Electricity Charges	21,944	(12,600)	0	9,344	0	9,344	9,344	6,866	2,478	2,478
6273	Water Charges	1,280	800	0	2,080	0	2,080	2,080	1,280	800	800
6281	Security Services	41,706	4,200	0	45,906	0	45,906	45,906	45,902	4	4
6282	Equipment Maintenance	4,774	2,100	0	6,874	0	6,874	6,874	6,619	255	255
6283	Cleaning & Extermination Services	4,000	(1,746)	0	2,254	0	2,254	2,254	2,238	16	16
6284	Other	6,000	5,946	0	11,946	0	11,946	11,946	8,748	3,198	3,198
6291	National & Other Events	10,012	0	0	10,012	0	10,012	10,012	9,530	482	482
6292	Dietary	0	0	0	0	0	0	0	0	0	0
6293	Refreshment & Meals	7,000	200	0	7,200	0	7,200	7,200	7,199	1	1
6294	Other	3,456	500	0	3,956	0	3,956	3,956	3,944	12	12

**AGENCY 42 - MINISTRY OF COMMUNITIES
PROGRAMME 421 - SUSTAINABLE COMMUNITY MANAGEMENT
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017**

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 (Including Scholarship)	11,611	0	0	11,611	0	11,611	11,611	11,422	189	189
6311	Rates & Taxes	4,500	0	0	4,500	0	4,500	4,500	4,500	0	0
6312	Subvention to Local Authority	12,540	0	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	30,000	30,000	0	0
6322	Subsidies & Contribution to Int'l Organisation	800	400	0	1,200	0	1,200	1,200	918	282	282

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 2017

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		1,445,154	3,500	0	1,448,654	0	1,448,654	1,448,654	1,442,293	6,361	6,361
6111	Administrative	0	1,211	0	1,211	0	1,211	1,211	1,211	0	0
6112	Senior Technical	4,199	167	0	4,366	0	4,366	4,366	4,366	0	0
6113	Other Technical & Craft Skilled	0	1,434	0	1,434	0	1,434	1,434	1,434	0	0
6114	Clerical and Office Support	0	762	0	762	0	762	762	762	0	0
6115	Semi-Skilled Operatives and Unskilled	1,220	1,126	0	2,346	0	2,346	2,346	2,346	0	0
6116	Contracted Employees	92,148	(6,394)	0	85,754	0	85,754	85,754	85,754	0	0
6117	Temporary Employees	0	1,572	0	1,572	0	1,572	1,572	1,572	0	0
6131	Other Direct Labour Costs	205	0	0	205	0	205	205	205	0	0
6133	Benefits and Allowances	561	0	0	561	0	561	561	561	0	0
6134	National Insurance Scheme	456	122	0	578	0	578	578	578	0	0
6221	Drugs & Medical Supplies	295	0	0	295	0	295	295	289	6	6
6222	Field Materials & Supplies	1,200	0	0	1,200	0	1,200	1,200	1,073	127	127
6223	Office Materials & Supplies	800	0	0	800	0	800	800	769	31	31
6224	Print & Non-Print Material	300	0	0	300	0	300	300	300	0	0
6231	Fuel & Lubricants	1,000	0	0	1,000	0	1,000	1,000	967	33	33
6242	Maintenance of Buildings	0	3,500	0	3,500	0	3,500	3,500	3,488	12	12
6251	Maintenance of Roads	2,200	0	0	2,200	0	2,200	2,200	1,954	246	246
6253	Maintenance of Drainage & Irrigation	1,900	0	0	1,900	0	1,900	1,900	1,900	0	0
6255	Maintenance of Other Infrastructure	1,050	0	0	1,050	0	1,050	1,050	1,050	0	0
6261	Local Travel & Subsistence	1,000	3,000	0	4,000	0	4,000	4,000	3,782	218	218
6264	Vehicle Spares & Maintenance	1,050	530	0	1,580	0	1,580	1,580	1,508	72	72
6265	Other Transportation Travel & Postage	1,500	700	0	2,200	0	2,200	2,200	1,499	701	701
6271	Telephone Charges	350	100	0	450	0	450	450	406	44	44
6272	Electricity Charges	4,000	(1,930)	0	2,070	0	2,070	2,070	1,396	674	674
6273	Water Charges	484	0	0	484	0	484	484	484	0	0
6284	Other	10,000	0	0	10,000	0	10,000	10,000	8,559	1,441	1,441
6293	Refreshment & Meals	700	100	0	800	0	800	800	800	0	0
6294	Other	790,000	(2,500)	0	787,500	0	787,500	787,500	784,744	2,756	2,756
6321	Subsidies & Contribution to Local Organisation	528,536	0	0	528,536	0	528,536	528,536	528,536	0	0

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 2017

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		1,435,848	(5,768)	0	1,430,080	0	1,430,080	1,430,080	1,420,651	9,429	9,429
6111	Administrative	36,205	12,357	0	48,562	0	48,562	48,562	48,562	0	0
6112	Senior Technical	45,100	10,735	0	55,835	0	55,835	55,835	55,835	0	0
6113	Other Technical & Craft Skilled	27,500	0	0	27,500	0	27,500	27,500	27,500	0	0
6114	Clerical & Office Support	53,800	5,076	0	58,876	0	58,876	58,876	58,876	0	0
6115	Semi-Skilled Operatives & Unskilled	23,275	7,500	0	30,775	0	30,775	30,775	30,775	0	0
6116	Contracted Employees	222,389	(41,296)	0	181,093	0	181,093	181,093	181,093	0	0
6117	Temporary Employees	432	2,037	0	2,469	0	2,469	2,469	2,469	0	0
6131	Other Direct Labour Costs	2,692	680	0	3,372	0	3,372	3,372	3,372	0	0
6133	Benefits & Allowances	19,374	(4,857)	0	14,517	0	14,517	14,517	14,517	0	0
6134	National Insurance	17,274	0	0	17,274	0	17,274	17,274	17,274	0	0
6221	Drugs & Medical Supplies	61,600	0	0	61,600	0	61,600	61,600	61,600	0	0
6222	Field Materials & Supplies	9,000	3,500	0	12,500	0	12,500	12,500	12,490	10	10
6223	Office Materials & Supplies	10,000	3,500	0	13,500	0	13,500	13,500	13,469	31	31
6224	Print & Non-Print Material	14,000	3,200	0	17,200	0	17,200	17,200	17,200	0	0
6231	Fuel & Lubricants	16,000	0	0	16,000	0	16,000	16,000	16,000	0	0
6241	Rental of Buildings	180,000	0	0	180,000	0	180,000	180,000	180,000	0	0
6242	Maintenance of Buildings	17,500	0	0	17,500	0	17,500	17,500	17,500	0	0
6243	Janitorial & Cleaning Supplies	3,512	0	0	3,512	0	3,512	3,512	3,512	0	0
6255	Maintenance of Other Infrastructure	9,000	0	0	9,000	0	9,000	9,000	9,000	0	0
6261	Local Travel & Subsistence	40,300	0	0	40,300	0	40,300	40,300	40,077	223	223
6263	Postage Telex & Cablegram	514	0	0	514	0	514	514	289	225	225
6264	Vehicle Spares & Maintenance	12,423	0	0	12,423	0	12,423	12,423	12,422	1	1
6265	Other Transportation Travel & Postage	1,350	0	0	1,350	0	1,350	1,350	1,306	44	44
6271	Telephone Charges	17,915	0	0	17,915	0	17,915	17,915	17,915	0	0
6272	Electricity Charges	89,550	(38,200)	0	51,350	0	51,350	51,350	51,119	231	231
6273	Water Charges	9,940	0	0	9,940	0	9,940	9,940	9,940	0	0
6281	Security Services	98,121	(19,000)	0	79,121	0	79,121	79,121	75,502	3,619	3,619
6282	Equipment Maintenance	20,143	0	0	20,143	0	20,143	20,143	20,121	22	22
6283	Cleaning & Extermination Services	4,291	0	0	4,291	0	4,291	4,291	4,291	0	0
6284	Other	45,057	5,000	0	50,057	0	50,057	50,057	49,980	77	77
6291	National & Other Events	12,000	0	0	12,000	0	12,000	12,000	11,982	18	18
6293	Refreshment & Meals	9,000	3,000	0	12,000	0	12,000	12,000	11,977	23	23
6294	Other	200,000	40,000	0	240,000	0	240,000	240,000	239,317	683	683

**AGENCY 43 - MINISTRY OF PUBLIC HEALTH
PROGRAMME 431 - POLICY DEVELOPMENT AND ADMINISTRATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017**

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 (Including Scholarship)	17,000	0	0	17,000	0	17,000	17,000	16,953	47	47
6311	Rates and Taxes	3,677	0	0	3,677	0	3,677	3,677	3,677	0	0
6321	Subsidies & Contribution to Local Organisation	24,016	1,000	0	25,016	0	25,016	25,016	20,841	4,175	4,175
6322	Subsidies & Contribution to Int'l Organisation	61,898	0	0	61,898	0	61,898	61,898	61,898	0	0

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**AGENCY 43 - MINISTRY OF PUBLIC HEALTH
PROGRAMME 432 - DISEASES CONTROL
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017**

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		1,651,688	(999)	0	1,650,689	0	1,650,689	1,615,446	1,596,998	53,691	18,448
6111	Administrative	36,000	0	0	36,000	0	36,000	34,913	34,913	1,087	0
6112	Senior Technical	51,000	7,527	0	58,527	0	58,527	58,527	58,527	0	0
6113	Other Technical & Craft Skilled	48,507	0	0	48,507	0	48,507	41,789	41,789	6,718	0
6114	Clerical & Office Support	16,000	2,293	0	18,293	0	18,293	18,135	18,135	158	0
6115	Semi-Skilled Operatives & Unskilled	25,000	3,000	0	28,000	0	28,000	27,969	27,969	31	0
6116	Contracted Employees	180,000	(14,418)	0	165,582	0	165,582	140,097	140,097	25,485	0
6117	Temporary Employees	2,645	26	0	2,671	0	2,671	2,671	2,671	0	0
6131	Other Direct Labour Costs	8,000	0	0	8,000	0	8,000	7,014	7,014	986	0
6133	Benefits & Allowances	12,000	0	0	12,000	0	12,000	11,222	11,153	847	69
6134	National Insurance	11,550	1,573	0	13,123	0	13,123	13,123	13,123	0	0
6221	Drugs & Medical Supplies	758,450	0	0	758,450	0	758,450	758,450	747,345	11,105	11,105
6222	Field Materials & Supplies	101,649	(29,000)	0	72,649	0	72,649	72,649	72,649	0	0
6223	Office Materials & Supplies	8,600	0	0	8,600	0	8,600	8,600	8,586	14	14
6224	Print & Non-Print Material	61,065	(21,000)	0	40,065	0	40,065	40,065	39,953	112	112
6231	Fuel & Lubricants	12,706	0	0	12,706	0	12,706	12,706	12,706	0	0
6241	Rental of Buildings	2,040	4,200	0	6,240	0	6,240	6,240	6,240	0	0
6242	Maintenance of Buildings	13,800	0	0	13,800	0	13,800	13,800	13,800	0	0
6243	Janitorial & Cleaning Supplies	5,944	0	0	5,944	0	5,944	5,944	5,944	0	0
6255	Maintenance of Other Infrastructure	2,266	0	0	2,266	0	2,266	2,266	2,237	29	29
6261	Local Travel & Subsistence	28,000	0	0	28,000	0	28,000	28,000	27,822	178	178
6263	Postage Telex & Cablegram	570	0	0	570	0	570	570	127	443	443
6264	Vehicle Spares & Maintenance	12,534	0	0	12,534	0	12,534	12,534	12,528	6	6
6265	Other Transportation Travel & Postage	9,000	0	0	9,000	0	9,000	9,000	8,819	181	181
6271	Telephone Charges	6,262	0	0	6,262	0	6,262	6,262	6,217	45	45
6272	Electricity Charges	30,731	(10,300)	0	20,431	0	20,431	20,431	20,381	50	50
6273	Water Charges	3,907	0	0	3,907	0	3,907	3,907	2,018	1,889	1,889
6281	Security Services	15,046	(1,500)	0	13,546	0	13,546	13,546	12,328	1,218	1,218
6282	Equipment Maintenance	27,691	(4,200)	0	23,491	0	23,491	23,491	23,318	173	173
6283	Cleaning & Extermination Services	9,000	0	0	9,000	0	9,000	9,000	8,987	13	13
6284	Other	39,584	11,800	0	51,384	0	51,384	51,384	51,269	115	115
6291	National & Other Events	23,853	0	0	23,853	0	23,853	23,853	23,818	35	35
6292	Dietary	6,245	0	0	6,245	0	6,245	6,245	6,214	31	31
6293	Refreshment & Meals	4,000	0	0	4,000	0	4,000	4,000	3,965	35	35
6294	Other	15,610	50,000	0	65,610	0	65,610	65,610	65,570	40	40

**AGENCY 43 - MINISTRY OF PUBLIC HEALTH
PROGRAMME 432 - DISEASES CONTROL
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017**

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 (Including Scholarship)	48,751	0	0	48,751	0	48,751	48,751	47,910	841	841
6321	Subsidies & Contribution to Local Organisation	13,682	(1,000)	0	12,682	0	12,682	12,682	10,856	1,826	1,826

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**AGENCY 43 - MINISTRY OF PUBLIC HEALTH
PROGRAMME 433 - FAMILY HEALTH CARE
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017**

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		1,021,815	1	0	1,021,816	0	1,021,816	1,011,861	992,247	29,569	19,614
6111	Administrative	2,167	790	0	2,957	0	2,957	2,957	2,957	0	0
6112	Senior Technical	42,930	9,990	0	52,920	0	52,920	52,920	52,920	0	0
6113	Other Technical & Craft Skilled	21,062	1,901	0	22,963	0	22,963	22,963	22,963	0	0
6114	Clerical & Office Support	4,973	0	0	4,973	0	4,973	3,781	3,781	1,192	0
6115	Semi-Skilled Operatives & Unskilled	22,791	2,174	0	24,965	0	24,965	24,965	24,965	0	0
6116	Contracted Employees	123,554	(16,335)	0	107,219	0	107,219	98,496	98,496	8,723	0
6117	Temporary Employees	794	399	0	1,193	0	1,193	1,193	1,193	0	0
6131	Other Direct Labour Costs	188	0	0	188	0	188	148	148	40	0
6133	Benefits & Allowances	9,265	7	0	9,272	0	9,272	9,272	9,272	0	0
6134	National Insurance	6,787	1,075	0	7,862	0	7,862	7,862	7,862	0	0
6221	Drugs & Medical Supplies	400,000	0	0	400,000	0	400,000	400,000	400,000	0	0
6222	Field Materials & Supplies	12,146	0	0	12,146	0	12,146	12,146	12,146	0	0
6223	Office Materials & Supplies	8,588	0	0	8,588	0	8,588	8,588	8,574	14	14
6224	Print & Non-Print Material	68,633	0	0	68,633	0	68,633	68,633	65,646	2,987	2,987
6231	Fuel & Lubricants	10,000	0	0	10,000	0	10,000	10,000	10,000	0	0
6241	Rental of Buildings	0	0	0	0	0	0	0	0	0	0
6242	Maintenance of Buildings	5,300	0	0	5,300	0	5,300	5,300	5,241	59	59
6243	Janitorial & Cleaning Supplies	2,273	0	0	2,273	0	2,273	2,273	2,066	207	207
6255	Maintenance of Other Infrastructure	1,051	0	0	1,051	0	1,051	1,051	986	65	65
6261	Local Travel & Subsistence	50,289	0	0	50,289	0	50,289	50,289	50,237	52	52
6263	Postage Telex & Cablegram	655	0	0	655	0	655	655	0	655	655
6264	Vehicle Spares & Maintenance	7,470	0	0	7,470	0	7,470	7,470	7,470	0	0
6265	Other Transportation Travel & Postage	6,500	0	0	6,500	0	6,500	6,500	6,500	0	0
6271	Telephone Charges	2,710	0	0	2,710	0	2,710	2,710	2,671	39	39
6272	Electricity Charges	10,463	0	0	10,463	0	10,463	10,463	3,406	7,057	7,057
6273	Water Charges	2,415	0	0	2,415	0	2,415	2,415	2,415	0	0
6281	Security Services	6,526	0	0	6,526	0	6,526	6,526	6,526	0	0
6282	Equipment Maintenance	21,066	0	0	21,066	0	21,066	21,066	20,926	140	140
6283	Cleaning & Extermination Services	1,000	0	0	1,000	0	1,000	1,000	1,000	0	0
6284	Other	17,000	0	0	17,000	0	17,000	17,000	16,856	144	144
6291	National & Other Events	28,508	0	0	28,508	0	28,508	28,508	28,340	168	168
6292	Dietary	20,000	0	0	20,000	0	20,000	20,000	12,321	7,679	7,679
6293	Refreshment & Meals	3,742	0	0	3,742	0	3,742	3,742	3,733	9	9
6294	Other	7,000	0	0	7,000	0	7,000	7,000	6,996	4	4

**AGENCY 43 - MINISTRY OF PUBLIC HEALTH
PROGRAMME 433 - FAMILY HEALTH CARE
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017**

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 (Including Scholarship)	82,969	0	0	82,969	0	82,969	82,969	82,789	180	180
6311	Rates and Taxes	1,000	0	0	1,000	0	1,000	1,000	845	155	155
6321	Subsidies & Contribution to Local Organisation	10,000	0	0	10,000	0	10,000	10,000	10,000	0	0

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**AGENCY 43 - MINISTRY OF PUBLIC HEALTH
PROGRAMME 434 - REGIONAL AND CLINICAL SERVICES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017**

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		13,656,258	20,000	0	13,676,258	0	13,676,258	13,667,785	13,647,435	28,823	20,350
6111	Administrative	8,000	656	0	8,656	0	8,656	8,656	8,656	0	0
6112	Senior Technical	44,000	256,870	0	300,870	0	300,870	300,870	300,870	0	0
6113	Other Technical & Craft Skilled	424,000	45,165	0	469,165	0	469,165	469,165	469,165	0	0
6114	Clerical & Office Support	2,048	391	0	2,439	0	2,439	2,439	2,439	0	0
6115	Semi-Skilled Operatives & Unskilled	240,000	27,250	0	267,250	0	267,250	267,218	267,218	32	0
6116	Contracted Employees	3,588,000	(398,792)	0	3,189,208	0	3,189,208	3,188,410	3,188,410	798	0
6117	Temporary Employees	289,695	(4,924)	0	284,771	0	284,771	277,128	277,128	7,643	0
6131	Other Direct Labour Costs	584	736	0	1,320	0	1,320	1,320	1,320	0	0
6133	Benefits & Allowances	193,453	57,461	0	250,914	0	250,914	250,914	250,914	0	0
6134	National Insurance	68,754	15,187	0	83,941	0	83,941	83,941	83,941	0	0
6221	Drugs & Medical Supplies	129,643	0	0	129,643	0	129,643	129,643	129,602	41	41
6222	Field Materials & Supplies	12,510	0	0	12,510	0	12,510	12,510	12,510	0	0
6223	Office Materials & Supplies	9,220	0	0	9,220	0	9,220	9,220	9,189	31	31
6224	Print & Non-Print Material	20,470	(6,000)	0	14,470	0	14,470	14,470	12,733	1,737	1,737
6231	Fuel & Lubricants	29,039	(7,000)	0	22,039	0	22,039	22,039	21,497	542	542
6241	Rental of Buildings	26,840	6,840	0	33,680	0	33,680	33,680	31,540	2,140	2,140
6242	Maintenance of Buildings	31,000	(4,900)	0	26,100	0	26,100	26,100	26,002	98	98
6243	Janitorial & Cleaning Supplies	26,400	0	0	26,400	0	26,400	26,400	26,337	63	63
6255	Maintenance of Other Infrastructure	23,036	(4,598)	0	18,438	0	18,438	18,438	18,437	1	1
6261	Local Travel & Subsistence	31,023	0	0	31,023	0	31,023	31,023	30,712	311	311
6263	Postage Telex & Cablegram	40	0	0	40	0	40	40	25	15	15
6264	Vehicle Spares & Maintenance	17,028	0	0	17,028	0	17,028	17,028	16,989	39	39
6265	Other Transportation Travel & Postage	79,623	62,498	0	142,121	0	142,121	142,121	140,918	1,203	1,203
6271	Telephone Charges	9,597	0	0	9,597	0	9,597	9,597	9,597	0	0
6272	Electricity Charges	85,998	(31,840)	0	54,158	0	54,158	54,158	43,669	10,489	10,489
6273	Water Charges	10,351	0	0	10,351	0	10,351	10,351	10,331	20	20
6281	Security Services	78,137	0	0	78,137	0	78,137	78,137	78,137	0	0
6282	Equipment Maintenance	30,663	7,000	0	37,663	0	37,663	37,663	36,221	1,442	1,442
6283	Cleaning & Extermination Services	8,150	0	0	8,150	0	8,150	8,150	8,148	2	2
6284	Other	132,767	28,000	0	160,767	0	160,767	160,767	160,526	241	241
6291	National & Other Events	5,000	0	0	5,000	0	5,000	5,000	4,991	9	9
6292	Dietary	16,422	0	0	16,422	0	16,422	16,422	16,421	1	1
6293	Refreshment & Meals	3,924	0	0	3,924	0	3,924	3,924	3,911	13	13
6294	Other	10,418	0	0	10,418	0	10,418	10,418	10,418	0	0

**AGENCY 43 - MINISTRY OF PUBLIC HEALTH
PROGRAMME 434 - REGIONAL AND CLINICAL SERVICES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017**

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 (Including Scholarship)	14,510	0	0	14,510	0	14,510	14,510	14,422	88	88
6311	Rates and Taxes	1,138	0	0	1,138	0	1,138	1,138	1,138	0	0
6321	Subsidies & Contribution to Local Organisation	7,954,777	(30,000)	0	7,924,777	0	7,924,777	7,924,777	7,922,953	1,824	1,824

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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 2017**

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		605,617	(2,732)	0	602,885	0	602,885	600,463	592,592	10,293	7,871
6111	Administrative	2,300	134	0	2,434	0	2,434	2,434	2,434	0	0
6112	Senior Technical	15,014	2,072	0	17,086	0	17,086	17,086	17,086	0	0
6113	Other Technical & Craft Skilled	4,949	4,928	0	9,877	0	9,877	9,877	9,877	0	0
6114	Clerical & Office Support	4,939	(810)	0	4,129	0	4,129	3,846	3,846	283	0
6115	Semi-Skilled Operatives & Unskilled	3,370	2,539	0	5,909	0	5,909	4,293	4,293	1,616	0
6116	Contracted Employees	42,877	5,787	0	48,664	0	48,664	48,536	48,536	128	0
6117	Temporary Employees	431	580	0	1,011	0	1,011	1,011	1,011	0	0
6131	Other Direct Labour Costs	2,788	(2,290)	0	498	0	498	342	342	156	0
6133	Benefits & Allowances	15,116	(4,095)	0	11,021	0	11,021	10,782	10,782	239	0
6134	National Insurance	14,395	(1,077)	0	13,318	0	13,318	13,318	13,318	0	0
6221	Drugs & Medical Supplies	3,000	0	0	3,000	0	3,000	3,000	3,000	0	0
6222	Field Materials & Supplies	3,000	0	0	3,000	0	3,000	3,000	3,000	0	0
6223	Office Materials & Supplies	4,814	0	0	4,814	0	4,814	4,814	4,772	42	42
6224	Print & Non-Print Material	10,500	8,500	0	19,000	0	19,000	19,000	18,985	15	15
6231	Fuel & Lubricants	605	0	0	605	0	605	605	307	298	298
6241	Rental of Buildings	11,520	0	0	11,520	0	11,520	11,520	11,146	374	374
6242	Maintenance of Buildings	18,900	0	0	18,900	0	18,900	18,900	18,900	0	0
6243	Janitorial & Cleaning Supplies	3,000	0	0	3,000	0	3,000	3,000	3,000	0	0
6255	Maintenance of Other Infrastructure	1,464	0	0	1,464	0	1,464	1,464	1,460	4	4
6261	Local Travel & Subsistence	7,664	0	0	7,664	0	7,664	7,664	7,647	17	17
6263	Postage Telex & Cablegram	50	0	0	50	0	50	50	0	50	50
6264	Vehicle Spares & Maintenance	937	0	0	937	0	937	937	837	100	100
6265	Other Transportation Travel & Postage	900	0	0	900	0	900	900	816	84	84
6271	Telephone Charges	4,110	0	0	4,110	0	4,110	4,110	3,810	300	300
6272	Electricity Charges	4,500	0	0	4,500	0	4,500	4,500	180	4,320	4,320
6273	Water Charges	1,700	0	0	1,700	0	1,700	1,700	1,700	0	0
6281	Security Services	44,046	(18,500)	0	25,546	0	25,546	25,546	25,233	313	313
6282	Equipment Maintenance	4,363	0	0	4,363	0	4,363	4,363	4,103	260	260
6283	Cleaning & Extermination Services	3,500	0	0	3,500	0	3,500	3,500	3,493	7	7
6284	Other	16,000	(500)	0	15,500	0	15,500	15,500	15,420	80	80
6291	National & Other Events	5,100	0	0	5,100	0	5,100	5,100	4,758	342	342
6292	Dietary	52,929	0	0	52,929	0	52,929	52,929	52,710	219	219
6293	Refreshment & Meals	1,000	0	0	1,000	0	1,000	1,000	1,000	0	0
6294	Other	600	0	0	600	0	600	600	497	103	103

**AGENCY 43 - MINISTRY OF PUBLIC HEALTH
PROGRAMME 435 - HEALTH SCIENCES EDUCATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017**

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 (Including Scholarship)	295,000	(1,207)	0	293,793	0	293,793	293,793	293,087	706	706
6311	Rates and Taxes	236	1,207	0	1,443	0	1,443	1,443	1,206	237	237

MS. C. ADAMS
HEAD OF BUDGET AGENCY

**AGENCY 43 - MINISTRY OF PUBLIC HEALTH
PROGRAMME 436 - STANDARDS AND TECHNICAL SERVICES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017**

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		784,428	(11,000)	0	773,428	0	773,428	762,486	754,577	18,851	7,909
6111	Administrative	12,197	1,109	0	13,306	0	13,306	13,306	13,306	0	0
6112	Senior Technical	0	4,137	0	4,137	0	4,137	4,137	4,137	0	0
6113	Other Technical & Craft Skilled	90,883	(9,430)	0	81,453	0	81,453	72,998	72,998	8,455	0
6114	Clerical & Office Support	1,457	22	0	1,479	0	1,479	1,479	1,479	0	0
6115	Semi-Skilled Operatives & Unskilled	17,140	3,595	0	20,735	0	20,735	20,735	20,735	0	0
6116	Contracted Employees	51,264	(9,456)	0	41,808	0	41,808	39,923	39,923	1,885	0
6117	Temporary Employees	369	3,695	0	4,064	0	4,064	4,064	4,064	0	0
6131	Other Direct Labour Costs	478	237	0	715	0	715	715	715	0	0
6133	Benefits & Allowances	4,999	3,259	0	8,258	0	8,258	7,656	7,656	602	0
6134	National Insurance	5,819	2,832	0	8,651	0	8,651	8,651	8,651	0	0
6221	Drugs & Medical Supplies	459,152	0	0	459,152	0	459,152	459,152	459,152	0	0
6222	Field Materials & Supplies	3,000	0	0	3,000	0	3,000	3,000	2,953	47	47
6223	Office Materials & Supplies	2,600	0	0	2,600	0	2,600	2,600	2,600	0	0
6224	Print & Non-Print Material	3,260	0	0	3,260	0	3,260	3,260	2,846	414	414
6231	Fuel & Lubricants	1,986	0	0	1,986	0	1,986	1,986	1,507	479	479
6242	Maintenance of Buildings	3,100	1,732	0	4,832	0	4,832	4,832	4,832	0	0
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	351	0	0
6261	Local Travel & Subsistence	11,200	6,000	0	17,200	0	17,200	17,200	17,062	138	138
6263	Postage Telex & Cablegram	351	0	0	351	0	351	351	28	323	323
6264	Vehicle Spares & Maintenance	2,130	0	0	2,130	0	2,130	2,130	2,130	0	0
6265	Other Transportation Travel & Postage	1,000	0	0	1,000	0	1,000	1,000	972	28	28
6271	Telephone Charges	1,837	0	0	1,837	0	1,837	1,837	1,837	0	0
6272	Electricity Charges	12,174	(4,526)	0	7,648	0	7,648	7,648	2,018	5,630	5,630
6273	Water Charges	1,100	0	0	1,100	0	1,100	1,100	1,100	0	0
6281	Security Services	3,263	0	0	3,263	0	3,263	3,263	2,686	577	577
6282	Equipment Maintenance	57,461	(14,732)	0	42,729	0	42,729	42,729	42,729	0	0
6283	Cleaning & Extermination Services	879	0	0	879	0	879	879	872	7	7
6284	Other	8,858	526	0	9,384	0	9,384	9,384	9,230	154	154
6291	National & Other Events	6,252	0	0	6,252	0	6,252	6,252	6,191	61	61
6292	Dietary	3,000	0	0	3,000	0	3,000	3,000	2,990	10	10
6293	Refreshment & Meals	2,299	0	0	2,299	0	2,299	2,299	2,279	20	20
6294	Other	160	0	0	160	0	160	160	160	0	0
6302	Training (Including Scholarship)	13,388	0	0	13,388	0	13,388	13,388	13,379	9	9

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 2017

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		353,480	498	0	353,978	0	353,978	345,156	339,347	14,631	5,809
6111	Administrative	0	999	0	999	0	999	840	840	159	0
6112	Senior Technical	14,574	8,628	0	23,202	0	23,202	23,202	23,202	0	0
6113	Other Technical & Craft Skilled	29,101	1,139	0	30,240	0	30,240	30,240	30,240	0	0
6114	Clerical & Office Support	3,010	347	0	3,357	0	3,357	3,357	3,357	0	0
6115	Semi-Skilled Operatives & Unskilled	27,280	10,923	0	38,203	0	38,203	38,203	38,203	0	0
6116	Contracted Employees	85,358	(33,383)	0	51,975	0	51,975	49,912	49,912	2,063	0
6117	Temporary Employees	4,003	361	0	4,364	0	4,364	4,275	4,275	89	0
6131	Other Direct Labour Costs	180	182	0	362	0	362	362	362	0	0
6133	Benefits & Allowances	5,890	8,847	0	14,737	0	14,737	8,226	8,226	6,511	0
6134	National Insurance	5,961	1,955	0	7,916	0	7,916	7,916	7,916	0	0
6221	Drugs & Medical Supplies	7,225	0	0	7,225	0	7,225	7,225	7,225	0	0
6222	Field Materials & Supplies	4,648	0	0	4,648	0	4,648	4,648	4,648	0	0
6223	Office Materials & Supplies	2,966	0	0	2,966	0	2,966	2,966	2,834	132	132
6224	Print & Non-Print Material	4,200	0	0	4,200	0	4,200	4,200	4,172	28	28
6231	Fuel & Lubricants	3,000	0	0	3,000	0	3,000	3,000	3,000	0	0
6241	Rental of Buildings	0	0	0	0	0	0	0	0	0	0
6242	Maintenance of Buildings	7,950	0	0	7,950	0	7,950	7,950	7,950	0	0
6243	Janitorial & Cleaning Supplies	3,000	0	0	3,000	0	3,000	3,000	2,978	22	22
6255	Maintenance of Other Infrastructure	4,270	0	0	4,270	0	4,270	4,270	4,270	0	0
6261	Local Travel & Subsistence	4,640	1,300	0	5,940	0	5,940	5,940	5,887	53	53
6263	Postage Telex & Cablegram	92	0	0	92	0	92	92	20	72	72
6264	Vehicle Spares & Maintenance	3,987	0	0	3,987	0	3,987	3,987	3,985	2	2
6265	Other Transportation Travel & Postage	70	0	0	70	0	70	70	57	13	13
6271	Telephone Charges	1,750	0	0	1,750	0	1,750	1,750	1,702	48	48
6272	Electricity Charges	6,150	(3,800)	0	2,350	0	2,350	2,350	559	1,791	1,791
6273	Water Charges	800	0	0	800	0	800	800	800	0	0
6281	Security Services	22,745	(11,300)	0	11,445	0	11,445	11,445	9,598	1,847	1,847
6282	Equipment Maintenance	9,000	0	0	9,000	0	9,000	9,000	8,364	636	636
6283	Cleaning & Extermination Services	1,500	0	0	1,500	0	1,500	1,500	1,498	2	2
6284	Other	1,600	13,800	0	15,400	0	15,400	15,400	15,157	243	243
6291	National & Other Events	3,600	0	0	3,600	0	3,600	3,600	3,534	66	66
6292	Dietary	3,367	0	0	3,367	0	3,367	3,367	2,967	400	400
6293	Refreshment & Meals	2,250	0	0	2,250	0	2,250	2,250	2,114	136	136
6294	Other	100	0	0	100	0	100	100	90	10	10

**AGENCY 43 - MINISTRY OF PUBLIC HEALTH
PROGRAMME 437 - DISABILITY AND REHABILITATION SERVICES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017**

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 (Including Scholarship)	19,675	500	0	20,175	0	20,175	20,175	20,124	51	51
6311	Rates and Taxes	257	0	0	257	0	257	257	0	257	257
6321	Subsidies & Contribution to Local Organisation	59,281	0	0	59,281	0	59,281	59,281	59,281	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 2017

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		283,356	(1,999)	0	281,357	0	281,357	281,357	274,207	7,150	7,150
6111	Administrative	10,915	95	0	11,010	0	11,010	11,010	11,010	0	0
6112	Senior Technical	2,800	0	0	2,800	0	2,800	2,800	2,800	0	0
6113	Other Technical & Craft Skilled	6,100	100	0	6,200	0	6,200	6,200	6,178	22	22
6114	Clerical & Office Support	18,600	4,404	0	23,004	0	23,004	23,004	23,003	1	1
6115	Semi-Skilled Operatives & Unskilled	7,971	2,807	0	10,778	0	10,778	10,778	10,778	0	0
6116	Contracted Employees	91,674	(7,339)	0	84,335	0	84,335	84,335	84,335	0	0
6117	Temporary Employees	1,800	(1,231)	0	569	0	569	569	569	0	0
6131	Other Direct Labour Costs	303	1,796	0	2,099	0	2,099	2,099	2,006	93	93
6133	Benefits & Allowances	3,548	(1,056)	0	2,492	0	2,492	2,492	2,492	0	0
6134	National Insurance	3,985	425	0	4,410	0	4,410	4,410	4,410	0	0
6221	Drugs & Medical Supplies	260	0	0	260	0	260	260	256	4	4
6222	Field Materials & Supplies	460	0	0	460	0	460	460	331	129	129
6223	Office Materials & Supplies	4,950	0	0	4,950	0	4,950	4,950	4,948	2	2
6224	Print & Non-Print Material	5,000	0	0	5,000	0	5,000	5,000	4,993	7	7
6231	Fuel & Lubricants	10,200	0	0	10,200	0	10,200	10,200	10,200	0	0
6241	Rental of Buildings	3,828	0	0	3,828	0	3,828	3,828	3,511	317	317
6242	Maintenance of Buildings	11,000	0	0	11,000	0	11,000	11,000	10,941	59	59
6243	Janitorial & Cleaning Supplies	1,400	0	0	1,400	0	1,400	1,400	1,289	111	111
6255	Maintenance of Other Infrastructure	2,000	0	0	2,000	0	2,000	2,000	1,529	471	471
6261	Local Travel & Subsistence	5,000	(2,000)	0	3,000	0	3,000	3,000	3,000	0	0
6263	Postage Telex & Cablegram	180	0	0	180	0	180	180	180	0	0
6264	Vehicle Spares & Maintenance	7,515	0	0	7,515	0	7,515	7,515	7,472	43	43
6265	Other Transportation Travel & Postage	3,000	0	0	3,000	0	3,000	3,000	2,228	772	772
6271	Telephone Charges	8,000	0	0	8,000	0	8,000	8,000	3,907	4,093	4,093
6272	Electricity Charges	15,500	0	0	15,500	0	15,500	15,500	15,500	0	0
6273	Water Charges	1,500	1,589	0	3,089	0	3,089	3,089	2,152	937	937
6281	Security Services	22,300	(7,754)	0	14,546	0	14,546	14,546	14,526	20	20
6282	Equipment Maintenance	3,572	0	0	3,572	0	3,572	3,572	3,572	0	0
6283	Cleaning & Extermination Services	1,600	0	0	1,600	0	1,600	1,600	1,598	2	2
6284	Other	9,500	1,165	0	10,665	0	10,665	10,665	10,657	8	8
6291	National & Other Events	4,000	3,000	0	7,000	0	7,000	7,000	7,000	0	0
6293	Refreshment & Meals	3,150	1,000	0	4,150	0	4,150	4,150	4,150	0	0
6294	Other	5,000	1,000	0	6,000	0	6,000	6,000	5,999	1	1

**AGENCY 49 - MINISTRY OF SOCIAL PROTECTION
PROGRAMME 491 - POLICY DEVELOPMENT AND ADMINISTRATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017**

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 (Including Scholarship)	750	0	0	750	0	750	750	745	5	5
6311	Rates and Taxes	930	0	0	930	0	930	930	877	53	53
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 2017

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		14,788,649	14,800	0	14,803,450	0	14,803,450	14,803,449	13,181,289	1,622,161	1,622,160
6111	Administrative	13,000	0	0	13,000	0	13,000	13,000	13,000	0	0
6112	Senior Technical	22,600	(176)	0	22,424	0	22,424	22,424	22,424	0	0
6113	Other Technical & Craft Skilled	56,000	0	0	56,000	0	56,000	56,000	56,000	0	0
6114	Clerical & Office Support	15,000	6,574	0	21,574	0	21,574	21,574	21,574	0	0
6115	Semi-Skilled Operatives & Unskilled	50,987	20,334	0	71,321	0	71,321	71,321	71,321	0	0
6116	Contracted Employees	185,700	(42,930)	0	142,770	0	142,770	142,770	142,746	24	24
6117	Temporary Employees	1,800	0	0	1,800	0	1,800	1,800	1,800	0	0
6131	Other Direct Labour Costs	359	0	0	359	0	359	358	358	1	0
6133	Benefits & Allowances	20,646	0	0	20,646	0	20,646	20,646	20,646	0	0
6134	National Insurance	0	16,198	0	16,198	0	16,198	16,198	16,198	0	0
6221	Drugs & Medical Supplies	1,500	350	0	1,850	0	1,850	1,850	1,850	0	0
6222	Field Materials & Supplies	15,000	(2,559)	0	12,441	0	12,441	12,441	12,418	23	23
6223	Office Materials & Supplies	11,139	390	0	11,529	0	11,529	11,529	11,389	140	140
6224	Print & Non-Print Material	15,870	3,900	0	19,770	0	19,770	19,770	19,769	1	1
6231	Fuel & Lubricants	13,000	(432)	0	12,568	0	12,568	12,568	12,441	127	127
6241	Rental of Buildings	3,600	(2,965)	0	636	0	636	636	636	0	0
6242	Maintenance of Buildings	106,200	(3,000)	0	103,200	0	103,200	103,200	99,570	3,630	3,630
6243	Janitorial & Cleaning Supplies	25,004	5,000	0	30,004	0	30,004	30,004	29,231	773	773
6255	Maintenance of Other Infrastructure	16,264	0	0	16,264	0	16,264	16,264	13,496	2,768	2,768
6261	Local Travel & Subsistence	12,712	12,394	0	25,106	0	25,106	25,106	25,105	1	1
6263	Postage Telex & Cablegram	40	0	0	40	0	40	40	40	0	0
6264	Vehicle Spares & Maintenance	3,842	0	0	3,842	0	3,842	3,842	3,794	48	48
6265	Other Transportation Travel & Postage	8,967	(662)	0	8,305	0	8,305	8,305	8,305	0	0
6271	Telephone Charges	8,865	(2,000)	0	6,865	0	6,865	6,865	5,037	1,828	1,828
6272	Electricity Charges	21,356	0	0	21,356	0	21,356	21,356	21,356	0	0
6273	Water Charges	6,150	0	0	6,150	0	6,150	6,150	6,150	0	0
6281	Security Services	50,839	2,877	0	53,716	0	53,716	53,716	53,689	27	27
6282	Equipment Maintenance	10,000	(1,690)	0	8,310	0	8,310	8,310	8,306	4	4
6283	Cleaning & Extermination Services	4,784	0	0	4,784	0	4,784	4,784	4,783	1	1
6284	Other	128,211	8,000	0	136,211	0	136,211	136,211	136,209	2	2
6291	National & Other Events	3,000	0	0	3,000	0	3,000	3,000	2,991	9	9
6292	Dietary	127,000	0	0	127,000	0	127,000	127,000	126,975	25	25
6293	Refreshment & Meals	10,000	0	0	10,000	0	10,000	10,000	9,993	7	7
6294	Other	15,000	3,000	0	18,000	0	18,000	18,000	17,996	4	4

**AGENCY 49 - MINISTRY OF SOCIAL PROTECTION
PROGRAMME 492 - SOCIAL SERVICES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017**

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 (Including Scholarship)	20,700	0	0	20,700	0	20,700	20,700	20,690	10	10
6311	Rates and Taxes	7,547	(303)	0	7,244	0	7,244	7,244	7,243	1	1
6321	Subsidies & Contribution to Local Organisation	116,817	43,971	0	160,788	0	160,788	160,788	160,788	0	0
6322	Subsidies & Contribution to Int'l Organisation	2,750	0	0	2,750	0	2,750	2,750	2,750	0	0
6343	Old Age Pension & Social Assistance	13,656,400	(51,471)	0	13,604,929	0	13,604,929	13,604,929	11,992,222	1,612,707	1,612,707

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 2017**

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		514,560	(4,800)	0	509,760	0	509,760	497,166	486,543	23,217	10,623
6111	Administrative	9,515	0	0	9,515	0	9,515	7,705	7,705	1,810	0
6112	Senior Technical	10,500	0	0	10,500	0	10,500	8,752	8,752	1,748	0
6113	Other Technical & Craft Skilled	23,529	2,134	0	25,663	0	25,663	25,663	25,613	50	50
6114	Clerical & Office Support	5,011	476	0	5,487	0	5,487	5,487	5,487	0	0
6115	Semi-Skilled Operatives & Unskilled	1,600	319	0	1,919	0	1,919	1,919	1,919	0	0
6116	Contracted Employees	71,573	(6,116)	0	65,457	0	65,457	60,341	60,333	5,124	8
6117	Temporary Employees	1,300	3,187	0	4,487	0	4,487	3,493	3,493	994	0
6131	Other Direct Labour Costs	1,800	0	0	1,800	0	1,800	965	965	835	0
6133	Benefits & Allowances	7,850	0	0	7,850	0	7,850	6,141	6,141	1,709	0
6134	National Insurance	4,403	0	0	4,403	0	4,403	4,021	4,021	382	0
6221	Drugs & Medical Supplies	100	0	0	100	0	100	100	100	0	0
6222	Field Materials & Supplies	2,000	0	0	2,000	0	2,000	2,000	1,998	2	2
6223	Office Materials & Supplies	5,500	500	0	6,000	0	6,000	6,000	5,999	1	1
6224	Print & Non-Print Material	7,000	(700)	0	6,300	0	6,300	6,300	6,110	190	190
6231	Fuel & Lubricants	4,500	0	0	4,500	0	4,500	4,500	4,500	0	0
6242	Maintenance of Buildings	10,000	3,000	0	13,000	0	13,000	13,000	12,595	405	405
6243	Janitorial & Cleaning Supplies	950	0	0	950	0	950	950	949	1	1
6255	Maintenance of Other Infrastructure	10,000	(3,000)	0	7,000	0	7,000	7,000	4,718	2,282	2,282
6261	Local Travel & Subsistence	6,000	(1,800)	0	4,200	0	4,200	4,200	4,199	1	1
6263	Postage Telex & Cablegram	100	200	0	300	0	300	300	126	174	174
6264	Vehicle Spares & Maintenance	6,300	0	0	6,300	0	6,300	6,300	6,152	148	148
6265	Other Transportation Travel & Postage	1,682	0	0	1,682	0	1,682	1,682	1,682	0	0
6271	Telephone Charges	8,500	0	0	8,500	0	8,500	8,500	3,606	4,894	4,894
6272	Electricity Charges	11,000	0	0	11,000	0	11,000	11,000	11,000	0	0
6273	Water Charges	700	1,000	0	1,700	0	1,700	1,700	882	818	818
6281	Security Services	14,256	(3,633)	0	10,623	0	10,623	10,623	10,608	15	15
6282	Equipment Maintenance	3,000	0	0	3,000	0	3,000	3,000	2,983	17	17
6283	Cleaning & Extermination Services	1,300	0	0	1,300	0	1,300	1,300	1,149	151	151
6284	Other	10,000	(557)	0	9,443	0	9,443	9,443	9,442	1	1
6291	National & Other Events	1,800	557	0	2,357	0	2,357	2,357	2,357	0	0
6293	Refreshment & Meals	1,650	0	0	1,650	0	1,650	1,650	1,650	0	0
6294	Other	3,000	0	0	3,000	0	3,000	3,000	2,992	8	8

**AGENCY 49 - MINISTRY OF SOCIAL PROTECTION
PROGRAMME 493 - LABOUR ADMINISTRATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017**

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 (Including Scholarship)	3,000	0	0	3,000	0	3,000	3,000	2,992	8	8
6311	Rates and Taxes	1,600	(367)	0	1,233	0	1,233	1,233	1,233	0	0
6321	Subsidies & Contribution to Local Organisation	259,991	0	0	259,991	0	259,991	259,991	258,542	1,449	1,449
6322	Subsidies & Contribution to Int'l Organisation	3,550	0	0	3,550	0	3,550	3,550	3,550	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 2017**

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		552,727	(7,999)	0	544,728	0	544,728	544,321	542,643	2,085	1,678
6111	Administrative	7,118	0	0	7,118	0	7,118	6,822	6,822	296	0
6112	Senior Technical	14,000	495	0	14,495	0	14,495	14,495	14,495	0	0
6113	Other Technical & Craft Skilled	27,000	11,407	0	38,407	0	38,407	38,407	38,376	31	31
6114	Clerical & Office Support	12,000	1,413	0	13,413	0	13,413	13,413	13,413	0	0
6115	Semi-Skilled Operatives & Unskilled	9,307	359	0	9,666	0	9,666	9,666	9,643	23	23
6116	Contracted Employees	143,965	(11,966)	0	131,999	0	131,999	131,999	131,999	0	0
6117	Temporary Employees	1,400	(1,116)	0	284	0	284	284	284	0	0
6131	Other Direct Labour Costs	680	559	0	1,239	0	1,239	1,128	1,128	111	0
6133	Benefits & Allowances	6,192	(1,511)	0	4,681	0	4,681	4,681	4,681	0	0
6134	National Insurance	5,800	360	0	6,160	0	6,160	6,160	6,160	0	0
6221	Drugs & Medical Supplies	900	0	0	900	0	900	900	826	74	74
6222	Field Materials & Supplies	700	0	0	700	0	700	700	677	23	23
6223	Office Materials & Supplies	2,000	1,300	0	3,300	0	3,300	3,300	3,299	1	1
6224	Print & Non-Print Material	2,000	0	0	2,000	0	2,000	2,000	1,999	1	1
6231	Fuel & Lubricants	6,455	(134)	0	6,321	0	6,321	6,321	6,321	0	0
6242	Maintenance of Buildings	9,800	4,894	0	14,694	0	14,694	14,694	14,675	19	19
6243	Janitorial & Cleaning Supplies	9,724	2,100	0	11,824	0	11,824	11,824	11,807	17	17
6255	Maintenance of Other Infrastructure	1,350	1,700	0	3,050	0	3,050	3,050	3,038	12	12
6261	Local Travel & Subsistence	7,200	1,618	0	8,818	0	8,818	8,818	8,818	0	0
6263	Postage Telex & Cablegram	48	0	0	48	0	48	48	20	28	28
6264	Vehicle Spares & Maintenance	3,400	0	0	3,400	0	3,400	3,400	3,399	1	1
6265	Other Transportation Travel & Postage	3,000	0	0	3,000	0	3,000	3,000	2,618	382	382
6271	Telephone Charges	3,572	0	0	3,572	0	3,572	3,572	3,566	6	6
6272	Electricity Charges	7,716	8,900	0	16,616	0	16,616	16,616	16,164	452	452
6273	Water Charges	3,200	0	0	3,200	0	3,200	3,200	3,066	134	134
6281	Security Services	35,000	(5,591)	0	29,409	0	29,409	29,409	29,368	41	41
6282	Equipment Maintenance	3,800	150	0	3,950	0	3,950	3,950	3,945	5	5
6283	Cleaning & Extermination Services	3,800	0	0	3,800	0	3,800	3,800	3,692	108	108
6284	Other	8,000	426	0	8,426	0	8,426	8,426	8,424	2	2
6291	National & Other Events	2,800	0	0	2,800	0	2,800	2,800	2,797	3	3
6292	Dietary	75,218	(20,850)	0	54,368	0	54,368	54,368	54,368	0	0
6293	Refreshment & Meals	1,872	0	0	1,872	0	1,872	1,872	1,871	1	1
6294	Other	55,000	14,568	0	69,568	0	69,568	69,568	69,546	22	22

**AGENCY 49 - MINISTRY OF SOCIAL PROTECTION
PROGRAMME 494 - CHILDCARE AND PROTECTION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017**

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 (Including Scholarship)	16,110	0	0	16,110	0	16,110	16,110	16,098	12	12
6321	Subsidies & Contribution to Local Organisation	2,600	0	0	2,600	0	2,600	2,600	2,400	200	200
6343	Old Age Pension & Social Assistance	60,000	(17,080)	0	42,920	0	42,920	42,920	42,840	80	80

MS. L. BAIRD
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AGENCY 52 - MINISTRY OF LEGAL AFFAIRS
PROGRAMME 521 - MAIN OFFICE
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017

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		20,017	2,562	89,897	112,476	0	112,476	112,475	75,490	36,986	36,985
6111	Administrative	3,479	(2,065)	0	1,414	0	1,414	1,413	1,373	41	40
6112	Senior Technical	0	461	0	461	0	461	461	461	0	0
6114	Clerical & Office Support	794	267	0	1,061	0	1,061	1,061	1,061	0	0
6115	Semi-Skilled Operatives & Unskilled	1,021	630	0	1,651	0	1,651	1,651	1,651	0	0
6116	Contracted Employees	2,671	3,230	0	5,901	0	5,901	5,901	5,901	0	0
6131	Other Direct Labour Costs	991	(491)	0	500	0	500	500	486	14	14
6133	Benefits & Allowances	388	126	0	514	0	514	514	514	0	0
6134	National Insurance	1,858	(1,528)	0	330	0	330	330	330	0	0
6221	Drugs & Medical Supplies	15	0	0	15	0	15	15	15	0	0
6223	Office Materials & Supplies	800	500	0	1,300	0	1,300	1,300	1,300	0	0
6224	Print & Non-Print Material	800	28	0	828	0	828	828	828	0	0
6231	Fuel & Lubricants	1,682	0	0	1,682	0	1,682	1,682	1,682	0	0
6242	Maintenance of Buildings	308	0	0	308	0	308	308	308	0	0
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	100	0	0	100	0	100	100	100	0	0
6263	Postage Telex & Cablegram	30	25	0	55	0	55	55	55	0	0
6264	Vehicle Spares & Maintenance	1,000	2,361	0	3,361	0	3,361	3,361	3,361	0	0
6271	Telephone Charges	1,200	(776)	0	424	0	424	424	423	1	1
6281	Security Services	0	0	0	0	0	0	0	0	0	0
6282	Equipment Maintenance	340	0	0	340	0	340	340	288	52	52
6283	Cleaning & Extermination Services	350	(277)	0	73	0	73	73	72	1	1
6284	Other	1,400	(100)	0	1,300	0	1,300	1,300	1,300	0	0
6291	National & Other Events	0	0	0	0	0	0	0	0	0	0
6293	Refreshment & Meals	440	277	0	717	0	717	717	717	0	0
6294	Other	100	0	0	100	0	100	100	97	3	3
6302	Training (Including Scholarship)	120	(106)	0	14	0	14	14	0	14	14
6321	Subsidies & Contribution to Local Organisation	0	0	89,897	89,897	0	89,897	89,897	53,037	36,860	36,860

MS. J. NESTOR-BURROWS
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AGENCY 52 - MINISTRY OF LEGAL AFFAIRS
PROGRAMME 522 - MINISTRY ADMINISTRATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017

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		63,052	(692)	0	62,360	0	62,360	59,849	59,618	2,742	231
6111	Administrative	7,533	1,943	0	9,476	0	9,476	9,476	9,474	2	2
6113	Other Technical & Craft Skilled	0	868	0	868	0	868	868	868	0	0
6114	Clerical & Office Support	14,368	(2,481)	0	11,887	0	11,887	10,758	10,743	1,144	15
6115	Semi-Skilled Operatives & Unskilled	2,736	0	0	2,736	0	2,736	2,241	2,241	495	0
6116	Contracted Employees	3,589	(451)	0	3,138	0	3,138	2,361	2,361	777	0
6117	Temporary Employees	110	0	0	110	0	110	0	0	110	0
6131	Other Direct Labour Costs	0	62	0	62	0	62	62	62	0	0
6133	Benefits & Allowances	1,072	213	0	1,285	0	1,285	1,285	1,285	0	0
6134	National Insurance	990	854	0	1,844	0	1,844	1,844	1,844	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	300	0	1,670	0	1,670	1,670	1,670	0	0
6224	Print & Non-Print Material	600	439	0	1,039	0	1,039	1,039	1,039	0	0
6231	Fuel & Lubricants	1,000	0	0	1,000	0	1,000	1,000	1,000	0	0
6241	Rental of Buildings	0	0	0	0	0	0	0	0	0	0
6242	Maintenance of Buildings	3,966	0	0	3,966	0	3,966	3,966	3,959	7	7
6243	Janitorial & Cleaning Supplies	500	0	0	500	0	500	500	500	0	0
6255	Maintenance of Other Infrastructure	360	0	0	360	0	360	360	360	0	0
6261	Local Travel & Subsistence	100	0	0	100	0	100	100	99	1	1
6263	Postage Telex & Cablegram	20	0	0	20	0	20	20	20	0	0
6264	Vehicle Spares & Maintenance	1,400	249	0	1,649	0	1,649	1,649	1,644	5	5
6265	Other Transportation Travel & Postage	0	0	0	0	0	0	0	0	0	0
6271	Telephone Charges	800	(449)	0	351	0	351	351	351	0	0
6272	Electricity Charges	13,000	(1,800)	0	11,200	0	11,200	11,200	11,200	0	0
6273	Water Charges	1,200	(646)	0	554	0	554	554	554	0	0
6281	Security Services	4,088	(439)	0	3,649	0	3,649	3,649	3,649	0	0
6282	Equipment Maintenance	890	0	0	890	0	890	890	875	15	15
6283	Cleaning & Extermination Services	140	0	0	140	0	140	140	104	36	36
6284	Other	700	0	0	700	0	700	700	700	0	0
6291	National & Other Events	80	0	0	80	0	80	80	61	19	19
6293	Refreshment & Meals	750	646	0	1,396	0	1,396	1,396	1,396	0	0
6294	Other	120	0	0	120	0	120	120	120	0	0
6302	Training (Including Scholarship)	145	0	0	145	0	145	145	15	130	130
6311	Rates and Taxes	1,410	0	0	1,410	0	1,410	1,410	1,409	1	1

MS. J. NESTOR-BURROWS
HEAD OF BUDGET AGENCY

AGENCY 52 - MINISTRY OF LEGAL AFFAIRS
PROGRAMME 523 - ATTORNEY GENERAL'S CHAMBERS
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017

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		388,801	(27)	0	388,774	0	388,774	385,469	385,077	3,697	392
6111	Other Technical & Craft Skilled	69,204	(13,473)	0	55,731	0	55,731	52,882	52,882	2,849	0
6113	Clerical & Office Support	0	0	0	0	0	0	0	0	0	0
6114	Contracted Employees	794	63	0	857	0	857	857	857	0	0
6116	Other Direct Labour Costs	73,977	13,409	0	87,386	0	87,386	87,386	87,386	0	0
6131	Benefits & Allowances	136	205	0	341	0	341	296	296	45	0
6133	National Insurance	5,706	0	0	5,706	0	5,706	5,320	5,320	386	0
6134	Drugs & Medical Supplies	2,945	0	0	2,945	0	2,945	2,920	2,920	25	0
6221	Field Materials & Supplies	45	0	0	45	0	45	45	45	0	0
6222	Office Materials & Supplies	25	0	0	25	0	25	25	15	10	10
6223	Print & Non-Print Material	4,050	200	0	4,250	0	4,250	4,250	4,250	0	0
6224	Fuel & Lubricants	1,800	1,154	0	2,954	0	2,954	2,954	2,954	0	0
6231	Maintenance of Buildings	679	0	0	679	0	679	679	679	0	0
6241	Rental of Buildings	5,000	3,440	0	8,440	0	8,440	8,440	8,440	0	0
6242	Janitorial & Cleaning Supplies	1,241	0	0	1,241	0	1,241	1,241	1,240	1	1
6243	Local Travel & Subsistence	580	400	0	980	0	980	980	980	0	0
6261	Postage Telex & Cablegram	200	450	0	650	0	650	650	529	121	121
6263	Vehicle Spares & Maintenance	10	51	0	61	0	61	61	61	0	0
6264	Other Transportation Travel & Postage	575	1,000	0	1,575	0	1,575	1,575	1,569	6	6
6265	Telephone Charges	0	0	0	0	0	0	0	0	0	0
6271	Electricity Charges	2,800	(1,000)	0	1,800	0	1,800	1,800	1,766	34	34
6272	Water Charges	5,000	(3,440)	0	1,560	0	1,560	1,560	1,559	1	1
6273	Security Services	2,360	0	0	2,360	0	2,360	2,360	2,360	0	0
6281	Equipment Maintenance	3,044	(2,962)	0	82	0	82	82	15	67	67
6282	Cleaning & Extermination Services	1,200	0	0	1,200	0	1,200	1,200	1,200	0	0
6283	Other	1,040	(450)	0	590	0	590	590	528	62	62
6284	National & Other Events	202,000	0	0	202,000	0	202,000	202,000	202,000	0	0
6291	Refreshment & Meals	160	0	0	160	0	160	160	128	32	32
6293	Other	1,050	1,059	0	2,109	0	2,109	2,109	2,108	1	1
6294	Training (Including Scholarship)	80	0	0	80	0	80	80	80	0	0
6302	Rates & Taxes	3,100	(133)	0	2,967	0	2,967	2,967	2,910	57	57
6311	Rates and Taxes	0	0	0	0	0	0	0	0	0	0
6322	Subsidies & Contribution to Int'l Organisation	0	0	0	0	0	0	0	0	0	0

MS. J. NESTOR-BURROWS
HEAD OF BUDGET AGENCY

**AGENCY 52 - MINISTRY OF LEGAL AFFAIRS
PROGRAMME 524 - STATE SOLICITOR
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017**

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		27,949	(1,842)	0	26,107	0	26,107	25,989	25,813	294	176
6111	Administrative	14,214	(1,899)	0	12,315	0	12,315	12,213	12,213	102	0
6113	Other Technical & Craft Skilled	937	74	0	1,011	0	1,011	1,011	1,011	0	0
6114	Clerical & Office Support	4,454	883	0	5,337	0	5,337	5,337	5,337	0	0
6115	Semi-Skilled Operatives & Unskilled	0	720	0	720	0	720	720	720	0	0
6116	Contracted Employees	1,660	(1,660)	0	0	0	0	0	0	0	0
6131	Other Direct Labour Costs	12	7	0	19	0	19	17	17	2	0
6133	Benefits & Allowances	1,553	33	0	1,586	0	1,586	1,584	1,584	2	0
6134	National Insurance	794	0	0	794	0	794	782	782	12	0
6221	Drugs & Medical Supplies	15	0	0	15	0	15	15	15	0	0
6223	Office Materials & Supplies	1,000	0	0	1,000	0	1,000	1,000	1,000	0	0
6224	Print & Non-Print Material	700	82	0	782	0	782	782	782	0	0
6242	Maintenance of Buildings	380	0	0	380	0	380	380	379	1	1
6243	Janitorial & Cleaning Supplies	365	0	0	365	0	365	365	365	0	0
6261	Local Travel & Subsistence	20	0	0	20	0	20	20	11	9	9
6263	Postage Telex & Cablegram	20	0	0	20	0	20	20	20	0	0
6271	Telephone Charges	465	0	0	465	0	465	465	465	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	580	0	0	580	0	580	580	517	63	63
6283	Cleaning & Extermination Services	500	(82)	0	418	0	418	418	350	68	68
6284	Other	200	0	0	200	0	200	200	200	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 (Including Scholarship)	80	0	0	80	0	80	80	45	35	35

MS. J. NESTOR-BURROWS
HEAD OF BUDGET AGENCY

**AGENCY 52 - MINISTRY OF LEGAL AFFAIRS
PROGRAMME 525 - DEEDS REGISTRY
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017**

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 (Including Scholarship)	0	0	0	0	0	0	0	0	0	0

MS. J. NESTOR-BURROWS
HEAD OF BUDGET AGENCY

AGENCY 53 - GUYANA DEFENCE FORCE
PROGRAMME 531 - DEFENCE AND SECURITY SUPPORT
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017

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		10,996,320	1	171,175	11,167,496	0	11,167,496	11,158,176	11,152,190	15,306	5,986
6111	Administrative	316,424	(5,099)	0	311,325	0	311,325	311,325	311,325	0	0
6112	Senior Technical	353,156	12,503	0	365,659	0	365,659	365,659	365,659	0	0
6113	Other Technical & Craft Skilled	395,280	40,599	0	435,879	0	435,879	435,879	435,879	0	0
6114	Clerical & Office Support	832,956	0	0	832,956	0	832,956	832,956	832,956	0	0
6115	Semi-Skilled Operatives & Unskilled	1,935,350	(33,272)	0	1,902,078	0	1,902,078	1,902,078	1,902,078	0	0
6117	Temporary Employees	73,200	1,394	0	74,594	0	74,594	74,594	74,594	0	0
6131	Other Direct Labour Costs	254,676	(31,048)	0	223,628	0	223,628	223,628	223,628	0	0
6132	Incentives	10,000	0	0	10,000	0	10,000	10,000	10,000	0	0
6133	Benefits & Allowances	404,229	13,107	0	417,336	0	417,336	417,336	417,336	0	0
6134	National Insurance	319,120	(7,503)	0	311,617	0	311,617	311,617	311,617	0	0
6135	Pensions	688,800	9,320	0	698,120	0	698,120	688,800	688,800	9,320	0
6221	Drugs & Medical Supplies	38,000	8,800	0	46,800	0	46,800	46,800	46,799	1	1
6222	Field Materials & Supplies	615,905	(152,000)	0	463,905	0	463,905	463,905	463,641	264	264
6223	Office Materials & Supplies	46,911	31,000	13,554	91,465	0	91,465	91,465	91,464	1	1
6224	Print & Non-Print Material	50,075	(31,000)	0	19,075	0	19,075	19,075	19,067	8	8
6231	Fuel & Lubricants	600,000	(30,000)	0	570,000	0	570,000	570,000	569,949	51	51
6241	Rental of Buildings	5,500	(3,495)	0	2,005	0	2,005	2,005	2,005	0	0
6242	Maintenance of Buildings	190,170	8,000	0	198,170	0	198,170	198,170	198,170	0	0
6243	Janitorial & Cleaning Supplies	28,000	5,000	0	33,000	0	33,000	33,000	32,980	20	20
6251	Maintenance of Roads	37,493	0	0	37,493	0	37,493	37,493	37,493	0	0
6252	Maintenance of Bridges	15,000	(13,200)	0	1,800	0	1,800	1,800	1,799	1	1
6253	Maintenance of Drainage & Irrigation	20,000	(6,000)	0	14,000	0	14,000	14,000	13,999	1	1
6255	Maintenance of Other Infrastructure	81,666	6,000	0	87,666	0	87,666	87,666	87,666	0	0
6261	Local Travel & Subsistence	13,490	10,159	0	23,649	0	23,649	23,649	23,610	39	39
6262	Overseas Conference & Official Visits	33,104	3,000	0	36,104	0	36,104	36,104	36,103	1	1
6263	Postage Telex & Cablegram	8,256	0	0	8,256	0	8,256	8,256	8,256	0	0
6264	Vehicle Spares & Maintenance	274,638	60,000	35,451	370,089	0	370,089	370,089	369,953	136	136
6265	Other Transportation Travel & Postage	529,525	120,000	46,472	695,997	0	695,997	695,997	695,812	185	185
6271	Telephone Charges	84,720	0	0	84,720	0	84,720	84,720	84,714	6	6
6272	Electricity Charges	196,950	0	0	196,950	0	196,950	196,950	196,929	21	21
6273	Water Charges	30,060	0	0	30,060	0	30,060	30,060	30,060	0	0
6281	Security Services	37,736	3,495	0	41,231	0	41,231	41,231	41,231	0	0
6282	Equipment Maintenance	500,000	30,000	36,947	566,947	0	566,947	566,947	566,746	201	201
6283	Cleaning & Extermination Services	19,765	21,400	0	41,165	0	41,165	41,165	41,165	0	0
6284	Other	60,388	30,000	21,380	111,768	0	111,768	111,768	111,763	5	5

AGENCY 53 - GUYANA DEFENCE FORCE
PROGRAMME 531 - DEFENCE AND SECURITY SUPPORT
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017

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	(100,000)	0	885,000	0	885,000	885,000	880,088	4,912	4,912
6294	Other	680,777	50,000	17,371	748,148	0	748,148	748,148	748,016	132	132
6302	Training (Including Scholarship)	220,000	(50,000)	0	170,000	0	170,000	170,000	170,000	0	0
6311	Rates and Taxes	10,000	(1,159)	0	8,841	0	8,841	8,841	8,840	1	1

COL. S. ANDERSON
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 2017

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		741,947	0	0	741,947	0	741,947	741,947	698,372	43,575	43,575
6111	Administrative	26,781	15,448	0	42,229	0	42,229	42,229	42,224	5	5
6112	Senior Technical	9,856	19,567	0	29,423	0	29,423	29,423	29,197	226	226
6113	Other Technical & Craft Skilled	7,919	8,811	0	16,730	0	16,730	16,730	16,730	0	0
6114	Clerical & Office Support	24,733	2,486	0	27,219	0	27,219	27,219	27,219	0	0
6115	Semi-Skilled Operatives & Unskilled	5,369	2,070	0	7,439	0	7,439	7,439	7,418	21	21
6116	Contracted Employees	316,962	(53,492)	0	263,470	0	263,470	263,470	240,332	23,138	23,138
6117	Temporary Employees	522	0	0	522	0	522	522	91	431	431
6131	Other Direct Labour Costs	1,236	1,000	0	2,236	0	2,236	2,236	2,189	47	47
6133	Benefits & Allowances	6,819	683	0	7,502	0	7,502	7,502	7,502	0	0
6134	National Insurance	5,861	3,427	0	9,288	0	9,288	9,288	9,288	0	0
6221	Drugs & Medical Supplies	20,000	0	0	20,000	0	20,000	20,000	19,396	604	604
6222	Field Materials & Supplies	2,900	0	0	2,900	0	2,900	2,900	2,869	31	31
6223	Office Materials & Supplies	15,067	700	0	15,767	0	15,767	15,767	15,767	0	0
6224	Print & Non-Print Material	6,692	3,500	0	10,192	0	10,192	10,192	10,192	0	0
6231	Fuel & Lubricants	9,000	0	0	9,000	0	9,000	9,000	8,294	706	706
6241	Rental of Buildings	0	5,960	0	5,960	0	5,960	5,960	5,868	92	92
6242	Maintenance of Buildings	13,800	300	0	14,100	0	14,100	14,100	14,100	0	0
6243	Janitorial & Cleaning Supplies	4,265	0	0	4,265	0	4,265	4,265	4,264	1	1
6255	Maintenance of Other Infrastructure	5,530	800	0	6,330	0	6,330	6,330	6,249	81	81
6261	Local Travel & Subsistence	3,977	(400)	0	3,577	0	3,577	3,577	2,884	693	693
6263	Postage Telex & Cablegram	700	0	0	700	0	700	700	139	561	561
6264	Vehicle Spares & Maintenance	5,357	0	0	5,357	0	5,357	5,357	5,357	0	0
6265	Other Transportation Travel & Postage	1,400	(140)	0	1,260	0	1,260	1,260	32	1,228	1,228
6271	Telephone Charges	8,072	0	0	8,072	0	8,072	8,072	7,943	129	129
6272	Electricity Charges	75,124	(21,900)	0	53,224	0	53,224	53,224	45,326	7,898	7,898
6273	Water Charges	3,500	0	0	3,500	0	3,500	3,500	2,407	1,093	1,093
6281	Security Services	3,473	0	0	3,473	0	3,473	3,473	3,473	0	0
6282	Equipment Maintenance	14,000	7,340	0	21,340	0	21,340	21,340	21,285	55	55
6283	Cleaning & Extermination Services	4,949	0	0	4,949	0	4,949	4,949	3,335	1,614	1,614
6284	Other	27,687	0	0	27,687	0	27,687	27,687	27,656	31	31
6291	National & Other Events	600	0	0	600	0	600	600	600	0	0
6292	Dietary	13,000	0	0	13,000	0	13,000	13,000	12,999	1	1
6293	Refreshment & Meals	6,000	0	0	6,000	0	6,000	6,000	5,996	4	4
6294	Other	68,928	3,840	0	72,768	0	72,768	72,768	72,768	0	0

AGENCY 54 - MINISTRY OF PUBLIC SECURITY
PROGRAMME 541 - POLICY DEVELOPMENT AND ADMINISTRATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017

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 (Including Scholarship)	11,326	0	0	11,326	0	11,326	11,326	9,927	1,399	1,399
6311	Rates and Taxes	850	0	0	850	0	850	850	830	20	20
6321	Subsidies & Contribution to Local Organisation	9,627	0	0	9,627	0	9,627	9,627	6,161	3,466	3,466
6322	Subsidies & Contribution to Int'l Organisation	65	0	0	65	0	65	65	65	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 2017**

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		10,990,094	(91,465)	0	10,898,629	0	10,898,629	10,898,629	10,557,587	341,042	341,042
6111	Administrative	379,949	(53,567)	0	326,382	0	326,382	326,382	326,382	0	0
6113	Other Technical & Craft Skilled	587,661	62,671	0	650,332	0	650,332	650,332	650,332	0	0
6114	Clerical & Office Support	3,459,626	104,576	0	3,564,202	0	3,564,202	3,564,202	3,564,202	0	0
6115	Semi-Skilled Operatives & Unskilled	539,864	(106,804)	0	433,060	0	433,060	433,060	433,060	0	0
6116	Contracted Employees	75,151	(7,812)	0	67,339	0	67,339	67,339	67,339	0	0
6131	Other Direct Labour Costs	252,099	100,659	0	352,758	0	352,758	352,758	352,758	0	0
6133	Benefits & Allowances	1,389,684	(99,723)	0	1,289,961	0	1,289,961	1,289,961	1,289,961	0	0
6134	National Insurance	371,051	0	0	371,051	0	371,051	371,051	371,051	0	0
6221	Drugs & Medical Supplies	9,000	0	0	9,000	0	9,000	9,000	8,999	1	1
6222	Field Materials & Supplies	176,883	0	0	176,883	0	176,883	176,883	165,234	11,649	11,649
6223	Office Materials & Supplies	95,100	0	0	95,100	0	95,100	95,100	87,673	7,427	7,427
6224	Print & Non-Print Material	450,000	(91,465)	0	358,535	0	358,535	358,535	90,012	268,523	268,523
6231	Fuel & Lubricants	600,000	(130,000)	0	470,000	0	470,000	470,000	470,000	0	0
6241	Rental of Buildings	10,680	0	0	10,680	0	10,680	10,680	8,270	2,410	2,410
6242	Maintenance of Buildings	190,000	0	0	190,000	0	190,000	190,000	184,409	5,591	5,591
6243	Janitorial & Cleaning Supplies	31,000	5,000	0	36,000	0	36,000	36,000	35,999	1	1
6255	Maintenance of Other Infrastructure	36,500	0	0	36,500	0	36,500	36,500	35,510	990	990
6261	Local Travel & Subsistence	1,016,850	161,119	0	1,177,969	0	1,177,969	1,177,969	1,177,569	400	400
6263	Postage Telex & Cablegram	533	0	0	533	0	533	533	533	0	0
6264	Vehicle Spares & Maintenance	185,000	43,000	0	228,000	0	228,000	228,000	228,000	0	0
6265	Other Transportation Travel & Postage	22,000	0	0	22,000	0	22,000	22,000	22,000	0	0
6271	Telephone Charges	140,000	0	0	140,000	0	140,000	140,000	140,000	0	0
6272	Electricity Charges	198,170	0	0	198,170	0	198,170	198,170	198,170	0	0
6273	Water Charges	50,000	0	0	50,000	0	50,000	50,000	50,000	0	0
6281	Security Services	0	0	0	0	0	0	0	0	0	0
6282	Equipment Maintenance	98,800	(29,200)	0	69,600	0	69,600	69,600	44,063	25,537	25,537
6283	Cleaning & Extermination Services	32,000	0	0	32,000	0	32,000	32,000	32,000	0	0
6284	Other	160,000	0	0	160,000	0	160,000	160,000	146,212	13,788	13,788
6291	National & Other Events	3,000	0	0	3,000	0	3,000	3,000	3,000	0	0
6292	Dietary	13,163	(7,500)	0	5,663	0	5,663	5,663	4,889	774	774
6293	Refreshment & Meals	9,598	2,500	0	12,098	0	12,098	12,098	12,098	0	0
6294	Other	56,996	4,200	0	61,196	0	61,196	61,196	61,195	1	1
6302	Training (Including Scholarship)	267,000	0	0	267,000	0	267,000	267,000	263,050	3,950	3,950
6311	Rates and Taxes	70,000	(46,249)	0	23,751	0	23,751	23,751	23,751	0	0
6322	Subsidies & Contribution to Int'l Organisation	12,736	(2,870)	0	9,866	0	9,866	9,866	9,866	0	0

MS. D. MC CALMON
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**AGENCY 54 - MINISTRY OF PUBLIC SECURITY
PROGRAMME 543 - PRISON SERVICES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017**

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		1,756,605	96,466	0	1,853,071	0	1,853,071	1,853,071	1,844,976	8,095	8,095
6111	Administrative	42,650	0	0	42,650	0	42,650	42,650	42,650	0	0
6112	Senior Technical	0	1,061	0	1,061	0	1,061	1,061	1,061	0	0
6113	Other Technical & Craft Skilled	154,998	0	0	154,998	0	154,998	154,998	154,992	6	6
6114	Clerical & Office Support	378,019	0	0	378,019	0	378,019	378,019	377,904	115	115
6115	Semi-Skilled Operatives & Unskilled	1,980	128	0	2,108	0	2,108	2,108	2,108	0	0
6116	Contracted Employees	49,214	(5,885)	0	43,329	0	43,329	43,329	43,329	0	0
6131	Other Direct Labour Costs	26,842	0	0	26,842	0	26,842	26,842	26,842	0	0
6133	Benefits & Allowances	120,765	0	0	120,765	0	120,765	120,765	114,009	6,756	6,756
6134	National Insurance	45,628	4,697	0	50,325	0	50,325	50,325	50,317	8	8
6221	Drugs & Medical Supplies	31,900	0	0	31,900	0	31,900	31,900	31,899	1	1
6222	Field Materials & Supplies	55,000	17,758	0	72,758	0	72,758	72,758	72,758	0	0
6223	Office Materials & Supplies	7,000	0	0	7,000	0	7,000	7,000	7,000	0	0
6224	Print & Non-Print Material	4,950	1,500	0	6,450	0	6,450	6,450	6,448	2	2
6231	Fuel & Lubricants	71,362	(3,500)	0	67,862	0	67,862	67,862	67,858	4	4
6242	Maintenance of Buildings	86,300	(9,342)	0	76,958	0	76,958	76,958	76,958	0	0
6243	Janitorial & Cleaning Supplies	30,000	2,500	0	32,500	0	32,500	32,500	32,500	0	0
6255	Maintenance of Other Infrastructure	35,000	7,811	0	42,811	0	42,811	42,811	42,765	46	46
6261	Local Travel & Subsistence	8,250	0	0	8,250	0	8,250	8,250	8,201	49	49
6263	Postage Telex & Cablegram	18	0	0	18	0	18	18	18	0	0
6264	Vehicle Spares & Maintenance	11,000	500	0	11,500	0	11,500	11,500	11,472	28	28
6265	Other Transportation Travel & Postage	1,792	0	0	1,792	0	1,792	1,792	1,494	298	298
6271	Telephone Charges	10,890	0	0	10,890	0	10,890	10,890	10,890	0	0
6272	Electricity Charges	40,216	0	0	40,216	0	40,216	40,216	40,216	0	0
6273	Water Charges	9,000	0	0	9,000	0	9,000	9,000	9,000	0	0
6281	Security Services	0	0	0	0	0	0	0	0	0	0
6282	Equipment Maintenance	8,600	3,923	0	12,523	0	12,523	12,523	12,205	318	318
6283	Cleaning & Extermination Services	4,400	10,165	0	14,565	0	14,565	14,565	14,565	0	0
6284	Other	15,000	50,800	0	65,800	0	65,800	65,800	65,800	0	0
6291	National & Other Events	800	0	0	800	0	800	800	777	23	23
6292	Dietary	403,186	0	0	403,186	0	403,186	403,186	403,186	0	0
6293	Refreshment & Meals	6,500	52,000	0	58,500	0	58,500	58,500	58,417	83	83
6294	Other	19,800	2,500	0	22,300	0	22,300	22,300	22,272	28	28
6302	Training (Including Scholarship)	45,165	(14,158)	0	31,007	0	31,007	31,007	31,007	0	0
6311	Rates and Taxes	30,000	(25,992)	0	4,008	0	4,008	4,008	4,008	0	0
6321	Subsidies & Contribution to Local Organisation	50	0	0	50	0	50	50	50	0	0
6322	Subsidies & Contribution to Int'l Organisation	330	0	0	330	0	330	330	0	330	330

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 2017**

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		26,463	0	0	26,463	0	26,463	26,463	19,993	6,470	6,470
6111	Administrative	1,650	0	0	1,650	0	1,650	1,650	1,065	585	585
6114	Clerical & Office Support	980	2,130	0	3,110	0	3,110	3,110	2,788	322	322
6116	Contracted Employees	15,374	(2,482)	0	12,892	0	12,892	12,892	7,514	5,378	5,378
6133	Benefits & Allowances	180	218	0	398	0	398	398	338	60	60
6134	National Insurance	150	134	0	284	0	284	284	284	0	0
6221	Drugs & Medical Supplies	50	0	0	50	0	50	50	50	0	0
6222	Field Materials & Supplies	90	0	0	90	0	90	90	90	0	0
6223	Office Materials & Supplies	700	(70)	0	630	0	630	630	624	6	6
6224	Print & Non-Print Material	500	(25)	0	475	0	475	475	475	0	0
6231	Fuel & Lubricants	400	(320)	0	80	0	80	80	80	0	0
6242	Maintenance of Buildings	900	255	0	1,155	0	1,155	1,155	1,148	7	7
6243	Janitorial & Cleaning Supplies	240	65	0	305	0	305	305	300	5	5
6261	Local Travel & Subsistence	1,000	330	0	1,330	0	1,330	1,330	1,330	0	0
6263	Postage Telex & Cablegram	30	(30)	0	0	0	0	0	0	0	0
6264	Vehicle Spares & Maintenance	400	(303)	0	97	0	97	97	97	0	0
6265	Other Transportation Travel & Postage	905	(411)	0	494	0	494	494	494	0	0
6271	Telephone Charges	435	127	0	562	0	562	562	554	8	8
6272	Electricity Charges	925	(15)	0	910	0	910	910	910	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	560	306	0	866	0	866	866	864	2	2
6283	Cleaning & Extermination Services	170	(57)	0	113	0	113	113	113	0	0
6284	Other	269	148	0	417	0	417	417	324	93	93
6293	Refreshment & Meals	150	0	0	150	0	150	150	147	3	3
6294	Other	205	(15)	0	190	0	190	190	189	1	1
6302	Training (Including Scholarship)	200	15	0	215	0	215	215	215	0	0

MS. D. MC CALMON
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AGENCY 54 - MINISTRY OF PUBLIC SECURITY
PROGRAMME 545 - FIRE SERVICE
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017

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		1,054,758	0	0	1,054,758	0	1,054,758	1,054,758	1,052,438	2,320	2,320
6111	Administrative	55,538	0	0	55,538	0	55,538	55,538	55,538	0	0
6113	Other Technical & Craft Skilled	443,445	0	0	443,445	0	443,445	443,445	443,445	0	0
6115	Semi-Skilled Operatives & Unskilled	5,377	(51)	0	5,326	0	5,326	5,326	5,326	0	0
6116	Contracted Employees	16,669	51	0	16,720	0	16,720	16,720	16,720	0	0
6131	Other Direct Labour Costs	30,105	0	0	30,105	0	30,105	30,105	30,105	0	0
6133	Benefits & Allowances	98,069	0	0	98,069	0	98,069	98,069	98,069	0	0
6134	National Insurance	42,671	0	0	42,671	0	42,671	42,671	42,671	0	0
6221	Drugs & Medical Supplies	4,250	21,074	0	25,324	0	25,324	25,324	25,305	19	19
6222	Field Materials & Supplies	48,400	(8,000)	0	40,400	0	40,400	40,400	40,400	0	0
6223	Office Materials & Supplies	13,626	502	0	14,128	0	14,128	14,128	14,085	43	43
6224	Print & Non-Print Material	11,220	(6,765)	0	4,455	0	4,455	4,455	4,454	1	1
6231	Fuel & Lubricants	40,898	0	0	40,898	0	40,898	40,898	40,898	0	0
6241	Rental of Buildings	6,480	(4,530)	0	1,950	0	1,950	1,950	1,800	150	150
6242	Maintenance of Buildings	30,000	1,480	0	31,480	0	31,480	31,480	31,480	0	0
6243	Janitorial & Cleaning Supplies	4,600	(3,311)	0	1,289	0	1,289	1,289	1,289	0	0
6255	Maintenance of Other Infrastructure	28,150	(4,186)	0	23,964	0	23,964	23,964	23,964	0	0
6261	Local Travel & Subsistence	12,833	4,294	0	17,127	0	17,127	17,127	17,126	1	1
6263	Postage Telex & Cablegram	21	0	0	21	0	21	21	21	0	0
6264	Vehicle Spares & Maintenance	37,760	2,232	0	39,992	0	39,992	39,992	39,084	908	908
6265	Other Transportation Travel & Postage	420	480	0	900	0	900	900	829	71	71
6271	Telephone Charges	9,000	2,667	0	11,667	0	11,667	11,667	11,667	0	0
6272	Electricity Charges	25,000	(4,102)	0	20,898	0	20,898	20,898	20,898	0	0
6273	Water Charges	7,500	217	0	7,717	0	7,717	7,717	7,717	0	0
6281	Security Services	0	0	0	0	0	0	0	0	0	0
6282	Equipment Maintenance	6,000	(1,875)	0	4,125	0	4,125	4,125	4,112	13	13
6283	Cleaning & Extermination Services	9,100	(2,677)	0	6,423	0	6,423	6,423	6,423	0	0
6284	Other	9,000	0	0	9,000	0	9,000	9,000	8,975	25	25
6291	National & Other Events	3,000	0	0	3,000	0	3,000	3,000	2,997	3	3
6293	Refreshment & Meals	2,000	2,500	0	4,500	0	4,500	4,500	4,493	7	7
6294	Other	28,000	0	0	28,000	0	28,000	28,000	26,931	1,069	1,069
6302	Training (Including Scholarship)	25,596	0	0	25,596	0	25,596	25,596	25,586	10	10
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 2017**

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		205,866	(5,001)	0	200,865	0	200,865	200,865	198,861	2,004	2,004
6116	Contracted Employees	118,487	0	0	118,487	0	118,487	118,487	118,045	442	442
6221	Drugs & Medical Supplies	550	0	0	550	0	550	550	548	2	2
6222	Field Materials & Supplies	2,500	2,025	0	4,525	0	4,525	4,525	4,515	10	10
6223	Office Materials & Supplies	1,200	418	0	1,618	0	1,618	1,618	1,606	12	12
6224	Print & Non-Print Material	368	0	0	368	0	368	368	355	13	13
6231	Fuel & Lubricants	13,928	(3,400)	0	10,528	0	10,528	10,528	10,524	4	4
6241	Rental of Buildings	6,744	(3,868)	0	2,876	0	2,876	2,876	2,280	596	596
6242	Maintenance of Buildings	3,655	327	0	3,982	0	3,982	3,982	3,979	3	3
6243	Janitorial & Cleaning Supplies	1,000	0	0	1,000	0	1,000	1,000	1,000	0	0
6255	Maintenance of Other Infrastructure	1,250	0	0	1,250	0	1,250	1,250	1,226	24	24
6261	Local Travel & Subsistence	1,550	0	0	1,550	0	1,550	1,550	1,550	0	0
6263	Postage Telex & Cablegram	50	0	0	50	0	50	50	50	0	0
6264	Vehicle Spares & Maintenance	6,600	827	0	7,427	0	7,427	7,427	7,426	1	1
6265	Other Transportation Travel & Postage	1,500	0	0	1,500	0	1,500	1,500	1,355	145	145
6271	Telephone Charges	5,434	(1,630)	0	3,804	0	3,804	3,804	3,705	99	99
6272	Electricity Charges	5,700	(2,000)	0	3,700	0	3,700	3,700	3,700	0	0
6273	Water Charges	480	0	0	480	0	480	480	99	381	381
6281	Security Services	1,345	0	0	1,345	0	1,345	1,345	1,290	55	55
6282	Equipment Maintenance	2,140	0	0	2,140	0	2,140	2,140	2,031	109	109
6283	Cleaning & Extermination Services	450	0	0	450	0	450	450	433	17	17
6284	Other	2,000	350	0	2,350	0	2,350	2,350	2,314	36	36
6293	Refreshment & Meals	500	0	0	500	0	500	500	500	0	0
6294	Other	11,785	1,950	0	13,735	0	13,735	13,735	13,708	27	27
6302	Training (Including Scholarship)	11,000	0	0	11,000	0	11,000	11,000	10,972	28	28
		5,650	0	0	5,650	0	5,650	5,650	5,650	0	0

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 2017**

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		1,517,279	0	30,399	1,547,678	0	1,547,678	1,547,678	1,547,678	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 (Including 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	1,517,279	0	30,399	1,547,678	0	1,547,678	1,547,678	1,547,678	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 2017

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		153,972	0	0	153,972	0	153,972	153,972	153,969	3	3
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
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
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 (Including 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	153,972	0	0	153,972	0	153,972	153,972	153,969	3	3

MS. S. ALI-HACK
HEAD OF BUDGET AGENCY

**AGENCY 57 - OFFICE OF THE OMBUDSMAN
PROGRAMME 571 - OMBUDSMAN
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017**

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		48,311	0	0	48,311	0	48,311	48,311	48,311	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
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 Int'l Organisation	0	0	0	0	0	0	0	0	0	0
6323	Constitutional Agencies	48,311	0	0	48,311	0	48,311	48,311	48,311	0	0

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 2017

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	17,553	30,052	0	30,052	30,052	30,016	36	36
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 (Including 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	17,553	30,052	0	30,052	30,052	30,016	36	36

MS. J. FELICIEN
HEAD OF BUDGET AGENCY

**AGENCY 59 - ETHNIC RELATIONS COMMISSION
PROGRAMME 591 - ETHNIC RELATIONS COMMISSION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017**

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		83,482	0	0	83,482	0	83,482	83,482	50,598	32,884	32,884
6321	Subsidies & Contribution to Local Organisation	0	0	0	0	0	0	0	0	0	0
6323	Constitutional Agencies	83,482	0	0	83,482	0	83,482	83,482	50,598	32,884	32,884

MS. Y. LANGEVIEN
HEAD OF BUDGET AGENCY

**AGENCY 60 - JUDICIAL SERVICE COMMISSION
PROGRAMME 601 - JUDICIAL SERVICE COMMISSION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017**

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	10,020	0	0
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	10,020	0	0

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 2017

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		136,120	0	0	136,120	0	136,120	136,120	113,397	22,723	22,723
6321	Subsidies & Contribution to Local Organisation	0	0	0	0	0	0	0	0	0	0
6323	Constitutional Agencies	136,120	0	0	136,120	0	136,120	136,120	113,397	22,723	22,723

MS. C. BRANDFORD
HEAD OF BUDGET AGENCY

**AGENCY 62 - PUBLIC PROCUREMENT COMMISSION
PROGRAMME 621 - PUBLIC PROCUREMENT COMMISSION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017**

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		56,200	0	54,173	110,373	0	110,373	110,373	110,373	0	0
6321	Subsidies & Contribution to Local Organisation	0	0	0	0	0	0	0	0	0	0
6323	Constitutional Agencies	56,200	0	54,173	110,373	0	110,373	110,373	110,373	0	0

MS. C. CORBIN
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 2017

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		184,668	0	0	184,668	0	184,668	178,428	178,365	6,303	63
6111	Administrative	5,773	110	0	5,883	0	5,883	5,883	5,883	0	0
6113	Other Technical & Craft Skilled	5,379	322	0	5,701	0	5,701	5,701	5,701	0	0
6114	Clerical & Office Support	8,112	1,498	0	9,610	0	9,610	9,610	9,610	0	0
6115	Semi-Skilled Operatives & Unskilled	5,069	720	0	5,789	0	5,789	5,789	5,765	24	24
6116	Contracted Employees	20,326	(2,814)	0	17,512	0	17,512	11,277	11,277	6,235	0
6117	Temporary Employees	0	0	0	0	0	0	0	0	0	0
6131	Other Direct Labour Costs	35	0	0	35	0	35	30	30	5	0
6133	Benefits & Allowances	2,912	2	0	2,914	0	2,914	2,914	2,914	0	0
6134	National Insurance	1,904	162	0	2,066	0	2,066	2,066	2,066	0	0
6211	Expenses Specific to Agency	37,054	3,000	0	40,054	0	40,054	40,054	40,054	0	0
6221	Drugs & Medical Supplies	50	0	0	50	0	50	50	50	0	0
6222	Field Materials & Supplies	1,100	0	0	1,100	0	1,100	1,100	1,099	1	1
6223	Office Materials & Supplies	3,200	0	0	3,200	0	3,200	3,200	3,199	1	1
6224	Print & Non-Print Materials	2,500	0	0	2,500	0	2,500	2,500	2,500	0	0
6231	Fuel & Lubricants	11,844	0	0	11,844	0	11,844	11,844	11,844	0	0
6242	Maintenance of Buildings	15,000	0	0	15,000	0	15,000	15,000	15,000	0	0
6243	Janitorial & Cleaning Supplies	1,370	0	0	1,370	0	1,370	1,370	1,370	0	0
6255	Maintenance of Other Infrastructure	6,600	0	0	6,600	0	6,600	6,600	6,599	1	1
6261	Local Travel & Subsistence	12,000	3,220	0	15,220	0	15,220	15,220	15,219	1	1
6264	Vehicle Spares & Service	7,000	0	0	7,000	0	7,000	7,000	7,000	0	0
6265	Other Transport, Travel & Postage	4,062	0	0	4,062	0	4,062	4,062	4,061	1	1
6271	Telephone Charges	2,000	(200)	0	1,800	0	1,800	1,800	1,799	1	1
6272	Electricity Charges	1,020	(600)	0	420	0	420	420	420	0	0
6281	Security Services	22,368	(4,300)	0	18,068	0	18,068	18,068	18,036	32	32
6282	Equipment Maintenance	1,000	(200)	0	800	0	800	800	799	1	1
6283	Cleaning & Extermination Services	1,000	(200)	0	800	0	800	800	800	0	0
6284	Other	350	0	0	350	0	350	350	350	0	0
6291	National & Other Events	2,500	0	0	2,500	0	2,500	2,500	2,500	0	0
6293	Refreshment & Meals	550	0	0	550	0	550	550	550	0	0
6294	Other	150	0	0	150	0	150	150	150	0	0
6302	Training (Including Scholarships)	1,000	0	0	1,000	0	1,000	1,000	1,000	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 2017

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		286,601	0	0	286,601	0	286,601	286,251	283,961	2,640	2,290
6113	Other Technical & Craft Skilled	11,477	(1,478)	0	9,999	0	9,999	9,999	9,998	1	1
6115	Semi-Skilled Operatives & Unskilled	11,398	4,285	0	15,683	0	15,683	15,683	15,667	16	16
6116	Contracted Employees	11,234	(2,574)	0	8,660	0	8,660	8,660	8,660	0	0
6117	Temporary Employees	1,672	(261)	0	1,411	0	1,411	1,298	1,298	113	0
6131	Other Direct Labour Costs	0	0	0	0	0	0	0	0	0	0
6133	Benefits & Allowances	2,438	(356)	0	2,082	0	2,082	1,845	1,845	237	0
6134	National Insurance	1,619	384	0	2,003	0	2,003	2,003	2,003	0	0
6221	Drugs & Medical Supplies	120	0	0	120	0	120	120	120	0	0
6222	Field Materials & Supplies	2,200	1,000	0	3,200	0	3,200	3,200	3,200	0	0
6223	Office Materials & Supplies	700	0	0	700	0	700	700	699	1	1
6224	Print & Non-Print Materials	600	0	0	600	0	600	600	600	0	0
6231	Fuel & Lubricants	100,887	(50,300)	0	50,587	0	50,587	50,587	48,371	2,216	2,216
6241	Rental of Buildings	720	(720)	0	0	0	0	0	0	0	0
6242	Maintenance of Buildings	14,000	6,045	0	20,045	0	20,045	20,045	20,045	0	0
6243	Janitorial & Cleaning Supplies	396	0	0	396	0	396	396	396	0	0
6251	Maintenance of Roads	40,500	11,000	0	51,500	0	51,500	51,500	51,460	40	40
6252	Maintenance of Bridges	6,000	0	0	6,000	0	6,000	6,000	6,000	0	0
6253	Maintenance of Drainage & Irrigation	9,500	1,500	0	11,000	0	11,000	11,000	10,999	1	1
6254	Maintenance of Sea & River Defence	8,000	0	0	8,000	0	8,000	8,000	8,000	0	0
6255	Maintenance of Other Infrastructure	10,500	9,000	0	19,500	0	19,500	19,500	19,500	0	0
6261	Local Travel & Subsistence	6,000	2,220	0	8,220	0	8,220	8,220	8,220	0	0
6264	Vehicle Spares & Service	18,500	18,000	0	36,500	0	36,500	36,500	36,497	3	3
6265	Other Transport, Travel & Postage	4,000	500	0	4,500	0	4,500	4,500	4,499	1	1
6271	Telephone Charges	300	0	0	300	0	300	300	290	10	10
6281	Security Services	20,690	(1,045)	0	19,645	0	19,645	19,645	19,644	1	1
6282	Equipment Maintenance	500	2,800	0	3,300	0	3,300	3,300	3,300	0	0
6283	Cleaning & Extermination Services	1,000	0	0	1,000	0	1,000	1,000	1,000	0	0
6284	Other	1,300	0	0	1,300	0	1,300	1,300	1,300	0	0
6302	Training (Including Scholarships)	350	0	0	350	0	350	350	350	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 2017

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		1,160,448	0	0	1,160,448	0	1,160,448	1,145,307	1,144,981	15,467	326
6111	Administrative	105,678	0	0	105,678	0	105,678	101,498	101,498	4,180	0
6112	Senior Technical	221,854	(11,871)	0	209,983	0	209,983	209,890	209,668	315	222
6113	Other Technical & Craft Skilled	5,615	(1,466)	0	4,149	0	4,149	4,149	4,149	0	0
6114	Clerical & Office Support	842	1,656	0	2,498	0	2,498	2,498	2,498	0	0
6115	Semi-Skilled Operatives & Unskilled	226,805	13,611	0	240,416	0	240,416	240,416	240,416	0	0
6116	Contracted Employees	21,266	(8,673)	0	12,593	0	12,593	11,494	11,494	1,099	0
6117	Temporary Employees	883	5	0	888	0	888	888	888	0	0
6131	Other Direct Labour Costs	7,072	4,154	0	11,226	0	11,226	11,226	11,226	0	0
6133	Benefits & Allowances	96,000	(1,771)	0	94,229	0	94,229	84,460	84,460	9,769	0
6134	National Insurance	42,201	4,355	0	46,556	0	46,556	46,556	46,556	0	0
6221	Drugs & Medical Supplies	3,000	0	0	3,000	0	3,000	3,000	3,000	0	0
6222	Field Materials & Supplies	15,000	0	0	15,000	0	15,000	15,000	14,999	1	1
6223	Office Materials & Supplies	13,500	0	0	13,500	0	13,500	13,500	13,500	0	0
6224	Print & Non-Print Materials	13,500	0	0	13,500	0	13,500	13,500	13,500	0	0
6231	Fuel & Lubricants	29,762	0	0	29,762	0	29,762	29,762	29,762	0	0
6241	Rental of Buildings	2,400	(200)	0	2,200	0	2,200	2,200	2,175	25	25
6242	Maintenance of Buildings	90,000	0	0	90,000	0	90,000	90,000	90,000	0	0
6243	Janitorial & Cleaning Supplies	10,000	0	0	10,000	0	10,000	10,000	10,000	0	0
6252	Maintenance of Bridges	8,500	0	0	8,500	0	8,500	8,500	8,500	0	0
6253	Maintenance of Drainage & Irrigation	8,000	0	0	8,000	0	8,000	8,000	7,960	40	40
6254	Maintenance of Sea & River Defence	7,500	0	0	7,500	0	7,500	7,500	7,500	0	0
6255	Maintenance of Other Infrastructure	23,000	0	0	23,000	0	23,000	23,000	22,999	1	1
6261	Local Travel & Subsistence	26,000	2,800	0	28,800	0	28,800	28,800	28,794	6	6
6263	Postage Telex & Cablegram	20	0	0	20	0	20	20	0	20	20
6264	Vehicle Spares & Service	7,800	(1,000)	0	6,800	0	6,800	6,800	6,800	0	0
6265	Other Transport, Travel & Postage	14,000	7,242	0	21,242	0	21,242	21,242	21,242	0	0
6271	Telephone Charges	3,800	(1,500)	0	2,300	0	2,300	2,300	2,296	4	4
6272	Electricity Charges	3,500	(2,512)	0	988	0	988	988	988	0	0
6281	Security Services	46,000	(8,830)	0	37,170	0	37,170	37,170	37,168	2	2
6282	Equipment Maintenance	3,400	0	0	3,400	0	3,400	3,400	3,400	0	0
6283	Cleaning & Extermination Services	4,000	(1,100)	0	2,900	0	2,900	2,900	2,900	0	0
6284	Other	5,500	400	0	5,900	0	5,900	5,900	5,897	3	3

AGENCY 71 - REGION 1: BARIMA/WAINI
PROGRAMME 713 - EDUCATION DELIVERY
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017

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	19,800	4,300	0	24,100	0	24,100	24,100	24,100	0	0
6292	Dietary	53,000	1,000	0	54,000	0	54,000	54,000	54,000	0	0
6293	Refreshment & Meals	900	0	0	900	0	900	900	900	0	0
6294	Other	350	0	0	350	0	350	350	349	1	1
6302	Training (Including Scholarships)	20,000	(600)	0	19,400	0	19,400	19,400	19,399	1	1

MR. L. WILBURG
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AGENCY 71 - REGION 1: BARIMA/WAINI
PROGRAMME 714 - HEALTH SERVICES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017

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		641,263	0	0	641,263	0	641,263	631,972	627,195	14,068	4,777
6112	Senior Technical	6,116	1,738	0	7,854	0	7,854	7,854	7,854	0	0
6113	Other Technical & Craft Skilled	103,226	(1,372)	0	101,854	0	101,854	101,471	101,471	383	0
6114	Clerical & Office Support	1,390	290	0	1,680	0	1,680	1,680	1,680	0	0
6115	Semi-Skilled Operatives & Unskilled	31,133	11,686	0	42,819	0	42,819	42,819	42,763	56	56
6116	Contracted Employees	48,662	(14,487)	0	34,175	0	34,175	25,267	25,050	9,125	217
6131	Other Direct Labour Costs	3,965	216	0	4,181	0	4,181	4,181	4,181	0	0
6133	Benefits & Allowances	20,918	647	0	21,565	0	21,565	21,565	21,565	0	0
6134	National Insurance	10,882	1,282	0	12,164	0	12,164	12,164	12,164	0	0
6221	Drugs & Medical Supplies	84,000	0	0	84,000	0	84,000	84,000	84,000	0	0
6222	Field Materials & Supplies	8,700	0	0	8,700	0	8,700	8,700	8,700	0	0
6223	Office Materials & Supplies	5,500	(500)	0	5,000	0	5,000	5,000	5,000	0	0
6224	Print & Non-Print Materials	4,000	900	0	4,900	0	4,900	4,900	4,900	0	0
6231	Fuel & Lubricants	65,532	(12,500)	0	53,032	0	53,032	53,032	50,032	3,000	3,000
6241	Rental of Buildings	2,000	(1,400)	0	600	0	600	600	600	0	0
6242	Maintenance of Buildings	50,500	0	0	50,500	0	50,500	50,500	50,500	0	0
6243	Janitorial & Cleaning Supplies	13,700	0	0	13,700	0	13,700	13,700	13,700	0	0
6252	Maintenance of Bridges	5,000	0	0	5,000	0	5,000	5,000	4,996	4	4
6253	Maintenance of Drainage & Irrigation	3,000	0	0	3,000	0	3,000	3,000	3,000	0	0
6254	Maintenance of Sea & River Defence	6,000	(3,000)	0	3,000	0	3,000	3,000	3,000	0	0
6255	Maintenance of Other Infrastructure	5,300	3,000	0	8,300	0	8,300	8,300	8,300	0	0
6261	Local Travel & Subsistence	58,596	22,196	0	80,792	0	80,792	80,792	80,792	0	0
6263	Postage Telex & Cablegram	24	0	0	24	0	24	24	0	24	24
6264	Vehicle Spares & Service	12,000	(6,148)	0	5,852	0	5,852	5,852	5,169	683	683
6265	Other Transport, Travel & Postage	12,832	13,610	0	26,442	0	26,442	26,442	26,413	29	29
6271	Telephone Charges	2,500	(800)	0	1,700	0	1,700	1,700	1,694	6	6
6272	Electricity Charges	6,500	(4,499)	0	2,001	0	2,001	2,001	1,321	680	680
6281	Security Services	20,000	(8,909)	0	11,091	0	11,091	11,091	11,091	0	0
6282	Equipment Maintenance	8,600	(1,950)	0	6,650	0	6,650	6,650	6,572	78	78
6283	Cleaning & Extermination Services	3,200	0	0	3,200	0	3,200	3,200	3,200	0	0
6284	Other	2,620	0	0	2,620	0	2,620	2,620	2,620	0	0
6291	National & Other Events	1,200	0	0	1,200	0	1,200	1,200	1,200	0	0
6292	Dietary	24,867	0	0	24,867	0	24,867	24,867	24,867	0	0
6293	Refreshment & Meals	800	0	0	800	0	800	800	800	0	0
6294	Other	200	0	0	200	0	200	200	200	0	0
6302	Training (Including Scholarships)	7,800	0	0	7,800	0	7,800	7,800	7,800	0	0

MR. L. WILBURG
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AGENCY 72 - REGION 2: POMEROON/SUPENAAM
PROGRAMME 721 - REGIONAL ADMINISTRATION AND FINANCE
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017

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		184,171	16,899	0	201,070	0	201,070	200,982	200,948	122	34
6111	Administrative	11,366	(1,687)	0	9,679	0	9,679	9,642	9,642	37	0
6112	Senior Technical	5,132	(74)	0	5,058	0	5,058	5,058	5,043	15	15
6113	Other Technical & Craft Skilled	8,877	(151)	0	8,726	0	8,726	8,675	8,670	56	5
6114	Clerical & Office Support	19,968	4,428	0	24,396	0	24,396	24,396	24,396	0	0
6115	Semi-Skilled Operatives & Unskilled	13,094	3,646	0	16,740	0	16,740	16,740	16,740	0	0
6116	Contracted Employees	25,280	(7,407)	0	17,873	0	17,873	17,873	17,873	0	0
6117	Temporary Employees	81	162	0	243	0	243	243	243	0	0
6131	Other Direct Labour Costs	137	64	0	201	0	201	201	201	0	0
6133	Benefits & Allowances	4,289	313	0	4,602	0	4,602	4,602	4,602	0	0
6134	National Insurance	5,013	707	0	5,720	0	5,720	5,720	5,720	0	0
6211	Expenses Specific to Agency	12,900	1,300	0	14,200	0	14,200	14,200	14,200	0	0
6221	Drugs & Medical Supplies	66	0	0	66	0	66	66	65	1	1
6222	Field Materials & Supplies	425	0	0	425	0	425	425	424	1	1
6223	Office Materials & Supplies	4,100	0	0	4,100	0	4,100	4,100	4,100	0	0
6224	Print & Non-Print Materials	1,300	0	0	1,300	0	1,300	1,300	1,300	0	0
6231	Fuel & Lubricants	9,000	(2,065)	0	6,935	0	6,935	6,935	6,935	0	0
6242	Maintenance of Buildings	4,100	11,702	0	15,802	0	15,802	15,802	15,802	0	0
6243	Janitorial & Cleaning Supplies	400	0	0	400	0	400	400	393	7	7
6255	Maintenance of Other Infrastructure	5,300	5,196	0	10,496	0	10,496	10,496	10,496	0	0
6261	Local Travel & Subsistence	4,300	117	0	4,417	0	4,417	4,417	4,417	0	0
6263	Postage Telex & Cablegram	60	0	0	60	0	60	60	60	0	0
6264	Vehicle Spares & Service	1,550	(217)	0	1,333	0	1,333	1,333	1,333	0	0
6265	Other Transport, Travel & Postage	184	0	0	184	0	184	184	184	0	0
6271	Telephone Charges	2,100	(1,302)	0	798	0	798	798	798	0	0
6272	Electricity Charges	5,600	(500)	0	5,100	0	5,100	5,100	5,100	0	0
6273	Water Charges	5,158	0	0	5,158	0	5,158	5,158	5,158	0	0
6281	Security Services	28,849	84	0	28,933	0	28,933	28,933	28,933	0	0
6282	Equipment Maintenance	900	0	0	900	0	900	900	897	3	3
6283	Cleaning & Extermination Services	480	0	0	480	0	480	480	478	2	2
6284	Other	750	500	0	1,250	0	1,250	1,250	1,250	0	0
6291	National & Other Events	1,200	1,500	0	2,700	0	2,700	2,700	2,700	0	0
6293	Refreshment & Meals	750	700	0	1,450	0	1,450	1,450	1,450	0	0
6294	Other	258	(117)	0	141	0	141	141	141	0	0
6302	Training (Including Scholarships)	423	0	0	423	0	423	423	423	0	0
6311	Rates & Taxes	781	0	0	781	0	781	781	781	0	0

MR. R. HOPKINSON
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AGENCY 72 - REGION 2: POMEROON/SUPENAAM
PROGRAMME 722 - AGRICULTURE
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017

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		326,184	(771)	0	325,413	0	325,413	325,401	325,287	126	114
6112	Senior Technical	0	0	0	0	0	0	0	0	0	0
6113	Other Technical & Craft Skilled	7,098	(525)	0	6,573	0	6,573	6,561	6,561	12	0
6114	Clerical & Office Support	664	904	0	1,568	0	1,568	1,568	1,568	0	0
6115	Semi-Skilled Operatives & Unskilled	26,595	5,186	0	31,781	0	31,781	31,781	31,781	0	0
6116	Contracted Employees	30,534	(6,221)	0	24,313	0	24,313	24,313	24,313	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	1,640	428	0	2,068	0	2,068	2,068	2,068	0	0
6134	National Insurance	2,992	228	0	3,220	0	3,220	3,220	3,220	0	0
6221	Drugs & Medical Supplies	45	0	0	45	0	45	45	45	0	0
6222	Field Materials & Supplies	400	0	0	400	0	400	400	400	0	0
6223	Office Materials & Supplies	600	0	0	600	0	600	600	598	2	2
6224	Print & Non-Print Materials	330	0	0	330	0	330	330	330	0	0
6231	Fuel & Lubricants	49,700	(16,521)	0	33,179	0	33,179	33,179	33,179	0	0
6242	Maintenance of Buildings	850	(49)	0	801	0	801	801	801	0	0
6243	Janitorial & Cleaning Supplies	66	0	0	66	0	66	66	66	0	0
6251	Maintenance of Roads	16,000	4,000	0	20,000	0	20,000	20,000	20,000	0	0
6253	Maintenance of Drainage & Irrigation	144,900	(387)	0	144,513	0	144,513	144,513	144,513	0	0
6255	Maintenance of Other Infrastructure	2,800	10,278	0	13,078	0	13,078	13,078	13,078	0	0
6261	Local Travel & Subsistence	680	200	0	880	0	880	880	880	0	0
6264	Vehicle Spares & Service	7,800	(530)	0	7,270	0	7,270	7,270	7,270	0	0
6271	Telephone Charges	0	450	0	450	0	450	450	450	0	0
6272	Electricity Charges	340	(100)	0	240	0	240	240	240	0	0
6273	Water Charges	672	0	0	672	0	672	672	672	0	0
6281	Security Services	505	0	0	505	0	505	505	505	0	0
6282	Equipment Maintenance	30,648	1,808	0	32,456	0	32,456	32,456	32,456	0	0
6283	Cleaning & Extermination Services	200	0	0	200	0	200	200	114	86	86
6284	Other	60	0	0	60	0	60	60	59	1	1
6291	National & Other Events	0	0	0	0	0	0	0	0	0	0
6293	Refreshment & Meals	40	80	0	120	0	120	120	120	0	0
6302	Training (Including Scholarships)	25	0	0	25	0	25	25	0	25	25

MR. R. HOPKINSON
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AGENCY 72 - REGION 2: POMEROON/SUPENAAM
PROGRAMME 723 - PUBLIC WORKS
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017

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		117,104	29,253	0	146,357	0	146,357	145,923	145,710	647	213
6113	Other Technical & Craft Skilled	18,737	(436)	0	18,301	0	18,301	18,228	18,228	73	0
6114	Clerical & Office Support	2,698	0	0	2,698	0	2,698	2,697	2,697	1	0
6115	Semi-Skilled Operatives & Unskilled	2,195	300	0	2,495	0	2,495	2,495	2,489	6	6
6116	Contracted Employees	5,549	(54)	0	5,495	0	5,495	5,495	5,495	0	0
6117	Temporary Employees	0	0	0	0	0	0	0	0	0	0
6131	Other Direct Labour Costs	364	0	0	364	0	364	11	11	353	0
6133	Benefits & Allowances	1,846	0	0	1,846	0	1,846	1,839	1,839	7	0
6134	National Insurance	1,989	191	0	2,180	0	2,180	2,180	2,180	0	0
6221	Drugs & Medical Supplies	29	0	0	29	0	29	29	29	0	0
6222	Field Materials & Supplies	650	0	0	650	0	650	650	650	0	0
6223	Office Materials & Supplies	242	0	0	242	0	242	242	242	0	0
6224	Print & Non-Print Materials	150	0	0	150	0	150	150	150	0	0
6231	Fuel & Lubricants	6,000	(2,400)	0	3,600	0	3,600	3,600	3,600	0	0
6242	Maintenance of Buildings	13,514	18,827	0	32,341	0	32,341	32,341	32,341	0	0
6243	Janitorial & Cleaning Supplies	352	0	0	352	0	352	352	352	0	0
6251	Maintenance of Roads	19,900	3,083	0	22,983	0	22,983	22,983	22,983	0	0
6252	Maintenance of Bridges	10,370	0	0	10,370	0	10,370	10,370	10,370	0	0
6253	Maintenance of Drainage & Irrigation	3,610	0	0	3,610	0	3,610	3,610	3,610	0	0
6254	Maintenance of Sea & River Defence	2,000	0	0	2,000	0	2,000	2,000	2,000	0	0
6255	Maintenance of Other Infrastructure	8,550	10,742	0	19,292	0	19,292	19,292	19,292	0	0
6261	Local Travel & Subsistence	483	350	0	833	0	833	833	833	0	0
6264	Vehicle Spares & Service	6,000	(1,150)	0	4,850	0	4,850	4,850	4,850	0	0
6271	Telephone Charges	324	(100)	0	224	0	224	224	224	0	0
6272	Electricity Charges	828	(100)	0	728	0	728	728	728	0	0
6273	Water Charges	928	0	0	928	0	928	928	928	0	0
6281	Security Services	9,146	0	0	9,146	0	9,146	9,146	9,119	27	27
6282	Equipment Maintenance	160	0	0	160	0	160	160	109	51	51
6283	Cleaning & Extermination Services	450	0	0	450	0	450	450	327	123	123
6284	Other	0	0	0	0	0	0	0	0	0	0
6302	Training (Including Scholarships)	40	0	0	40	0	40	40	34	6	6

MR. R. HOPKINSON
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AGENCY 72 - REGION 2: POMEROON/SUPENAAM
PROGRAMME 724 - EDUCATION DELIVERY
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017

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		1,733,710	(45,377)	0	1,688,333	0	1,688,333	1,688,321	1,686,746	1,587	1,575
6111	Administrative	232,046	(5,523)	0	226,523	0	226,523	226,523	226,523	0	0
6112	Senior Technical	572,828	(84)	0	572,744	0	572,744	572,744	572,744	0	0
6113	Other Technical & Craft Skilled	118,025	335	0	118,360	0	118,360	118,360	118,360	0	0
6114	Clerical & Office Support	7,759	390	0	8,149	0	8,149	8,149	8,149	0	0
6115	Semi-Skilled Operatives & Unskilled	39,711	3,826	0	43,537	0	43,537	43,537	43,537	0	0
6116	Contracted Employees	33,761	(9,219)	0	24,542	0	24,542	24,530	24,530	12	0
6117	Temporary Employees	0	0	0	0	0	0	0	0	0	0
6131	Other Direct Labour Costs	9,173	3,198	0	12,371	0	12,371	12,371	12,351	20	20
6133	Benefits & Allowances	38,914	732	0	39,646	0	39,646	39,646	39,115	531	531
6134	National Insurance	83,048	6,346	0	89,394	0	89,394	89,394	89,394	0	0
6221	Drugs & Medical Supplies	1,208	0	0	1,208	0	1,208	1,208	1,208	0	0
6222	Field Materials & Supplies	18,600	(1,000)	0	17,600	0	17,600	17,600	16,762	838	838
6223	Office Materials & Supplies	15,000	(1,000)	0	14,000	0	14,000	14,000	14,000	0	0
6224	Print & Non-Print Materials	12,500	0	0	12,500	0	12,500	12,500	12,500	0	0
6231	Fuel & Lubricants	14,523	(5,880)	0	8,643	0	8,643	8,643	8,643	0	0
6242	Maintenance of Buildings	58,600	3,664	0	62,264	0	62,264	62,264	62,264	0	0
6243	Janitorial & Cleaning Supplies	5,800	0	0	5,800	0	5,800	5,800	5,651	149	149
6252	Maintenance of Bridges	6,630	(2,409)	0	4,221	0	4,221	4,221	4,221	0	0
6253	Maintenance of Drainage & Irrigation	3,300	(909)	0	2,391	0	2,391	2,391	2,391	0	0
6254	Maintenance of Sea & River Defence	2,800	(87)	0	2,713	0	2,713	2,713	2,713	0	0
6255	Maintenance of Other Infrastructure	31,200	11,313	0	42,513	0	42,513	42,513	42,513	0	0
6261	Local Travel & Subsistence	6,007	0	0	6,007	0	6,007	6,007	6,006	1	1
6263	Postage Telex & Cablegram	30	(30)	0	0	0	0	0	0	0	0
6264	Vehicle Spares & Service	1,651	(500)	0	1,151	0	1,151	1,151	1,151	0	0
6265	Other Transport, Travel & Postage	1,000	500	0	1,500	0	1,500	1,500	1,498	2	2
6271	Telephone Charges	3,600	(2,598)	0	1,002	0	1,002	1,002	1,002	0	0
6272	Electricity Charges	38,592	(25,000)	0	13,592	0	13,592	13,592	13,592	0	0
6273	Water Charges	39,000	0	0	39,000	0	39,000	39,000	39,000	0	0
6281	Security Services	173,764	2,842	0	176,606	0	176,606	176,606	176,606	0	0
6282	Equipment Maintenance	2,500	0	0	2,500	0	2,500	2,500	2,500	0	0
6283	Cleaning & Extermination Services	6,000	(1,951)	0	4,049	0	4,049	4,049	4,049	0	0
6284	Other	49,900	1,042	0	50,942	0	50,942	50,942	50,942	0	0

**AGENCY 72 - REGION 2: POMEROON/SUPENAAM
PROGRAMME 724 - EDUCATION DELIVERY
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017**

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	7,000	733	0	7,733	0	7,733	7,733	7,730	3	3
6292	Dietary	89,000	(26,811)	0	62,189	0	62,189	62,189	62,189	0	0
6293	Refreshment & Meals	740	2,703	0	3,443	0	3,443	3,443	3,442	1	1
6294	Other	1,500	0	0	1,500	0	1,500	1,500	1,500	0	0
6302	Training (Including Scholarships)	8,000	0	0	8,000	0	8,000	8,000	7,970	30	30

MR. R. HOPKINSON
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AGENCY 72 - REGION 2: POMEROON/SUPENAAM
PROGRAMME 725 - HEALTH SERVICES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017

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		799,410	1	0	799,411	0	799,411	797,094	795,137	4,274	1,957
6111	Administrative	7,454	0	0	7,454	0	7,454	7,453	7,453	1	0
6112	Senior Technical	12,957	(340)	0	12,617	0	12,617	11,689	11,689	928	0
6113	Other Technical & Craft Skilled	105,878	468	0	106,346	0	106,346	106,346	106,346	0	0
6114	Clerical & Office Support	15,628	0	0	15,628	0	15,628	14,541	14,541	1,087	0
6115	Semi-Skilled Operatives & Unskilled	80,478	18,363	0	98,841	0	98,841	98,841	98,841	0	0
6116	Contracted Employees	65,328	(21,300)	0	44,028	0	44,028	43,735	43,735	293	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	862	862	8	0
6133	Benefits & Allowances	29,163	340	0	29,503	0	29,503	29,503	29,500	3	3
6134	National Insurance	18,600	2,469	0	21,069	0	21,069	21,069	21,069	0	0
6221	Drugs & Medical Supplies	186,099	0	0	186,099	0	186,099	186,099	185,859	240	240
6222	Field Materials & Supplies	6,800	0	0	6,800	0	6,800	6,800	6,800	0	0
6223	Office Materials & Supplies	5,300	0	0	5,300	0	5,300	5,300	5,300	0	0
6224	Print & Non-Print Materials	7,650	0	0	7,650	0	7,650	7,650	7,650	0	0
6231	Fuel & Lubricants	16,500	(6,000)	0	10,500	0	10,500	10,500	10,500	0	0
6242	Maintenance of Buildings	26,000	16,912	0	42,912	0	42,912	42,912	42,912	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	7,700	9,666	0	17,366	0	17,366	17,366	17,366	0	0
6253	Maintenance of Drainage & Irrigation	4,700	(708)	0	3,992	0	3,992	3,992	3,992	0	0
6254	Maintenance of Sea & River Defence	2,000	(60)	0	1,940	0	1,940	1,940	1,940	0	0
6255	Maintenance of Other Infrastructure	19,740	(3,109)	0	16,631	0	16,631	16,631	16,631	0	0
6261	Local Travel & Subsistence	7,330	0	0	7,330	0	7,330	7,330	7,330	0	0
6263	Postage Telex & Cablegram	0	0	0	0	0	0	0	0	0	0
6264	Vehicle Spares & Service	4,000	(1,000)	0	3,000	0	3,000	3,000	2,971	29	29
6265	Other Transport, Travel & Postage	739	0	0	739	0	739	739	736	3	3
6271	Telephone Charges	2,620	(700)	0	1,920	0	1,920	1,920	1,920	0	0
6272	Electricity Charges	48,592	(15,000)	0	33,592	0	33,592	33,592	33,592	0	0
6273	Water Charges	6,874	0	0	6,874	0	6,874	6,874	6,874	0	0
6281	Security Services	53,856	550	0	54,406	0	54,406	54,406	54,406	0	0
6282	Equipment Maintenance	7,600	(1,454)	0	6,146	0	6,146	6,146	6,105	41	41
6283	Cleaning & Extermination Services	7,000	0	0	7,000	0	7,000	7,000	5,360	1,640	1,640
6284	Other	170	0	0	170	0	170	170	169	1	1

**AGENCY 72 - REGION 2: POMEROON/SUPENAAM
PROGRAMME 725 - HEALTH SERVICES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017**

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	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
6293	Refreshment & Meals	503	0	0	503	0	503	503	503	0	0
6294	Other	3,200	904	0	4,104	0	4,104	4,104	4,104	0	0
6302	Training (Including Scholarships)	978	0	0	978	0	978	978	978	0	0

MR. R. HOPKINSON
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AGENCY 73 - REGION 3: ESSEQUIBO ISLANDS/WEST DEMERARA
PROGRAMME 731 - REGIONAL ADMINISTRATION AND FINANCE
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017

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		204,509	3,802	0	208,311	0	208,311	200,570	200,427	7,884	143
6111	Administrative	11,012	(516)	0	10,496	0	10,496	8,039	8,039	2,457	0
6113	Other Technical & Craft Skilled	12,289	1,172	0	13,461	0	13,461	13,461	13,461	0	0
6114	Clerical & Office Support	27,869	3,798	0	31,667	0	31,667	31,667	31,667	0	0
6115	Semi-Skilled Operatives & Unskilled	21,381	2,995	0	24,376	0	24,376	24,376	24,376	0	0
6116	Contracted Employees	29,283	(8,862)	0	20,421	0	20,421	15,596	15,596	4,825	0
6131	Other Direct Labour Costs	796	439	0	1,235	0	1,235	1,235	1,235	0	0
6133	Benefits & Allowances	5,303	0	0	5,303	0	5,303	4,844	4,844	459	0
6134	National Insurance	5,164	976	0	6,140	0	6,140	6,140	6,140	0	0
6211	Expenses Specific to Agency	18,000	500	0	18,500	0	18,500	18,500	18,359	141	141
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	359	1	1
6223	Office Materials & Supplies	3,200	0	0	3,200	0	3,200	3,200	3,200	0	0
6224	Print & Non-Print Materials	1,650	0	0	1,650	0	1,650	1,650	1,650	0	0
6231	Fuel & Lubricants	3,500	0	0	3,500	0	3,500	3,500	3,500	0	0
6242	Maintenance of Buildings	16,000	0	0	16,000	0	16,000	16,000	16,000	0	0
6243	Janitorial & Cleaning Supplies	475	0	0	475	0	475	475	475	0	0
6255	Maintenance of Other Infrastructure	9,000	3,000	0	12,000	0	12,000	12,000	12,000	0	0
6261	Local Travel & Subsistence	1,720	400	0	2,120	0	2,120	2,120	2,119	1	1
6264	Vehicle Spares & Service	3,000	(300)	0	2,700	0	2,700	2,700	2,700	0	0
6271	Telephone Charges	1,814	(400)	0	1,414	0	1,414	1,414	1,414	0	0
6272	Electricity Charges	5,600	0	0	5,600	0	5,600	5,600	5,600	0	0
6273	Water Charges	600	0	0	600	0	600	600	600	0	0
6281	Security Services	17,274	0	0	17,274	0	17,274	17,274	17,274	0	0
6282	Equipment Maintenance	2,100	0	0	2,100	0	2,100	2,100	2,100	0	0
6283	Cleaning & Extermination Services	440	0	0	440	0	440	440	440	0	0
6284	Other	440	200	0	640	0	640	640	640	0	0
6291	National & Other Events	3,400	0	0	3,400	0	3,400	3,400	3,400	0	0
6293	Refreshment & Meals	800	400	0	1,200	0	1,200	1,200	1,200	0	0
6294	Other	579	0	0	579	0	579	579	579	0	0
6302	Training (Including Scholarships)	400	0	0	400	0	400	400	400	0	0
6311	Rates & Taxes	1,000	0	0	1,000	0	1,000	1,000	1,000	0	0

MR. D. JAIKARAN
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AGENCY 73 - REGION 3: ESSEQUIBO ISLANDS/WEST DEMERARA
PROGRAMME 732 - AGRICULTURE
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017

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		334,304	(3,001)	0	331,303	0	331,303	330,942	328,730	2,573	2,212
6113	Other Technical & Craft Skilled	1,070	(398)	0	672	0	672	672	112	560	560
6114	Clerical & Office Support	794	63	0	857	0	857	857	857	0	0
6115	Semi-Skilled Operatives & Unskilled	28,355	3,182	0	31,537	0	31,537	31,537	31,537	0	0
6116	Contracted Employees	39,104	(4,340)	0	34,764	0	34,764	34,764	33,202	1,562	1,562
6117	Temporary Employees	0	0	0	0	0	0	0	0	0	0
6131	Other Direct Labour Costs	0	180	0	180	0	180	180	180	0	0
6133	Benefits & Allowances	2,034	0	0	2,034	0	2,034	1,673	1,673	361	0
6134	National Insurance	1,686	1,312	0	2,998	0	2,998	2,998	2,998	0	0
6221	Drugs & Medical Supplies	15	0	0	15	0	15	15	15	0	0
6222	Field Materials & Supplies	455	0	0	455	0	455	455	455	0	0
6223	Office Materials & Supplies	550	0	0	550	0	550	550	548	2	2
6224	Print & Non-Print Materials	850	0	0	850	0	850	850	850	0	0
6231	Fuel & Lubricants	13,500	(3,000)	0	10,500	0	10,500	10,500	10,500	0	0
6243	Janitorial & Cleaning Supplies	75	0	0	75	0	75	75	75	0	0
6252	Maintenance of Bridges	10,000	0	0	10,000	0	10,000	10,000	10,000	0	0
6253	Maintenance of Drainage & Irrigation	201,000	0	0	201,000	0	201,000	201,000	201,000	0	0
6255	Maintenance of Other Infrastructure	15,900	0	0	15,900	0	15,900	15,900	15,899	1	1
6261	Local Travel & Subsistence	1,100	0	0	1,100	0	1,100	1,100	1,013	87	87
6264	Vehicle Spares & Service	5,050	0	0	5,050	0	5,050	5,050	5,050	0	0
6271	Telephone Charges	120	0	0	120	0	120	120	120	0	0
6272	Electricity Charges	900	0	0	900	0	900	900	900	0	0
6273	Water Charges	350	0	0	350	0	350	350	350	0	0
6281	Security Services	8,196	0	0	8,196	0	8,196	8,196	8,196	0	0
6282	Equipment Maintenance	400	0	0	400	0	400	400	400	0	0
6283	Cleaning & Extermination Services	80	0	0	80	0	80	80	80	0	0
6284	Other	100	0	0	100	0	100	100	100	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	2,500	0	0	2,500	0	2,500	2,500	2,500	0	0

MR. D. JAIKARAN
HEAD OF BUDGET AGENCY

AGENCY 73 - REGION 3: ESSEQUIBO ISLANDS/WEST DEMERARA
PROGRAMME 733 - PUBLIC WORKS
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017

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		106,616	0	0	106,616	0	106,616	106,114	106,017	599	97
6112	Senior Technical	1,468	825	0	2,293	0	2,293	2,293	2,293	0	0
6113	Other Technical & Craft Skilled	3,766	537	0	4,303	0	4,303	4,303	4,301	2	2
6115	Semi-Skilled Operatives & Unskilled	4,092	295	0	4,387	0	4,387	4,387	4,387	0	0
6116	Contracted Employees	5,409	(2,197)	0	3,212	0	3,212	2,768	2,768	444	0
6131	Other Direct Labour Costs	180	0	0	180	0	180	122	122	58	0
6133	Benefits & Allowances	909	367	0	1,276	0	1,276	1,276	1,276	0	0
6134	National Insurance	729	173	0	902	0	902	902	902	0	0
6221	Drugs & Medical Supplies	20	0	0	20	0	20	20	20	0	0
6222	Field Materials & Supplies	240	0	0	240	0	240	240	240	0	0
6223	Office Materials & Supplies	900	0	0	900	0	900	900	900	0	0
6224	Print & Non-Print Materials	805	0	0	805	0	805	805	805	0	0
6231	Fuel & Lubricants	4,500	0	0	4,500	0	4,500	4,500	4,500	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	325	0	0	325	0	325	325	256	69	69
6251	Maintenance of Roads	20,000	0	0	20,000	0	20,000	20,000	20,000	0	0
6252	Maintenance of Bridges	16,000	0	0	16,000	0	16,000	16,000	16,000	0	0
6255	Maintenance of Other Infrastructure	14,000	0	0	14,000	0	14,000	14,000	14,000	0	0
6261	Local Travel & Subsistence	800	400	0	1,200	0	1,200	1,200	1,175	25	25
6264	Vehicle Spares & Service	10,546	(400)	0	10,146	0	10,146	10,146	10,145	1	1
6265	Other Transport, Travel & Postage	0	0	0	0	0	0	0	0	0	0
6271	Telephone Charges	153	0	0	153	0	153	153	153	0	0
6272	Electricity Charges	1,557	0	0	1,557	0	1,557	1,557	1,557	0	0
6273	Water Charges	1,430	0	0	1,430	0	1,430	1,430	1,430	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	350	0	0	350	0	350	350	350	0	0
6284	Other	1,000	0	0	1,000	0	1,000	1,000	1,000	0	0
6291	National & Other Events	1,000	0	0	1,000	0	1,000	1,000	1,000	0	0
6293	Refreshment & Meals	125	0	0	125	0	125	125	125	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 2017

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		2,686,927	(799)	0	2,686,128	0	2,686,128	2,670,148	2,618,651	67,477	51,497
6111	Administrative	843,000	83,374	0	926,374	0	926,374	926,374	926,014	360	360
6112	Senior Technical	545,253	50,360	0	595,613	0	595,613	595,613	595,613	0	0
6113	Other Technical & Craft Skilled	214,984	(110)	0	214,874	0	214,874	202,761	202,761	12,113	0
6114	Clerical & Office Support	6,324	0	0	6,324	0	6,324	5,979	5,979	345	0
6115	Semi-Skilled Operatives & Unskilled	87,710	1,904	0	89,614	0	89,614	89,614	89,614	0	0
6116	Contracted Employees	3,199	0	0	3,199	0	3,199	3,007	3,007	192	0
6117	Temporary Employees	2,612	0	0	2,612	0	2,612	974	974	1,638	0
6131	Other Direct Labour Costs	20,269	0	0	20,269	0	20,269	18,672	18,554	1,715	118
6133	Benefits & Allowances	192,424	(149,072)	0	43,352	0	43,352	43,257	43,188	164	69
6134	National Insurance	175,017	13,545	0	188,562	0	188,562	188,562	149,099	39,463	39,463
6221	Drugs & Medical Supplies	1,100	0	0	1,100	0	1,100	1,100	1,100	0	0
6222	Field Materials & Supplies	16,000	0	0	16,000	0	16,000	16,000	16,000	0	0
6223	Office Materials & Supplies	13,000	0	0	13,000	0	13,000	13,000	13,000	0	0
6224	Print & Non-Print Materials	11,500	0	0	11,500	0	11,500	11,500	11,500	0	0
6231	Fuel & Lubricants	2,500	0	0	2,500	0	2,500	2,500	2,500	0	0
6241	Rental of Buildings	1,500	(900)	0	600	0	600	600	600	0	0
6242	Maintenance of Buildings	80,000	0	0	80,000	0	80,000	80,000	80,000	0	0
6243	Janitorial & Cleaning Supplies	2,500	0	0	2,500	0	2,500	2,500	2,499	1	1
6252	Maintenance of Bridges	10,000	0	0	10,000	0	10,000	10,000	10,000	0	0
6255	Maintenance of Other Infrastructure	55,000	0	0	55,000	0	55,000	55,000	55,000	0	0
6261	Local Travel & Subsistence	5,500	0	0	5,500	0	5,500	5,500	5,183	317	317
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	600	0	7,175	0	7,175	7,175	7,175	0	0
6271	Telephone Charges	5,000	0	0	5,000	0	5,000	5,000	5,000	0	0
6272	Electricity Charges	51,500	0	0	51,500	0	51,500	51,500	51,500	0	0
6273	Water Charges	44,600	0	0	44,600	0	44,600	44,600	44,600	0	0
6281	Security Services	160,000	0	0	160,000	0	160,000	160,000	160,000	0	0
6282	Equipment Maintenance	2,000	0	0	2,000	0	2,000	2,000	1,998	2	2
6283	Cleaning & Extermination Services	8,400	2,400	0	10,800	0	10,800	10,800	10,800	0	0
6284	Other	100,000	(3,500)	0	96,500	0	96,500	96,500	85,333	11,167	11,167
6291	National & Other Events	7,500	0	0	7,500	0	7,500	7,500	7,500	0	0
6293	Refreshment & Meals	1,200	600	0	1,800	0	1,800	1,800	1,800	0	0
6294	Other	250	0	0	250	0	250	250	250	0	0
6302	Training (Including Scholarships)	9,000	0	0	9,000	0	9,000	9,000	9,000	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 2017

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		1,302,983	0	0	1,302,983	0	1,302,983	1,262,344	1,261,664	41,319	680
6111	Administrative	5,164	533	0	5,697	0	5,697	5,697	5,693	4	4
6112	Senior Technical	26,792	3,352	0	30,144	0	30,144	30,144	30,144	0	0
6113	Other Technical & Craft Skilled	120,628	11,822	0	132,450	0	132,450	132,450	132,450	0	0
6114	Clerical & Office Support	18,500	(1,355)	0	17,145	0	17,145	16,427	16,427	718	0
6115	Semi-Skilled Operatives & Unskilled	211,755	(26,636)	0	185,119	0	185,119	145,198	145,183	39,936	15
6116	Contracted Employees	64,596	4,618	0	69,214	0	69,214	69,214	68,748	466	466
6131	Other Direct Labour Costs	2,244	214	0	2,458	0	2,458	2,458	2,458	0	0
6133	Benefits & Allowances	30,972	3,041	0	34,013	0	34,013	34,013	34,013	0	0
6134	National Insurance	19,224	4,411	0	23,635	0	23,635	23,635	23,628	7	7
6221	Drugs & Medical Supplies	359,649	0	0	359,649	0	359,649	359,649	359,467	182	182
6222	Field Materials & Supplies	13,000	(300)	0	12,700	0	12,700	12,700	12,699	1	1
6223	Office Materials & Supplies	13,000	300	0	13,300	0	13,300	13,300	13,300	0	0
6224	Print & Non-Print Materials	8,704	0	0	8,704	0	8,704	8,704	8,704	0	0
6231	Fuel & Lubricants	9,000	0	0	9,000	0	9,000	9,000	9,000	0	0
6241	Rental of Buildings	0	0	0	0	0	0	0	0	0	0
6242	Maintenance of Buildings	40,000	0	0	40,000	0	40,000	40,000	40,000	0	0
6243	Janitorial & Cleaning Supplies	16,800	0	0	16,800	0	16,800	16,800	16,800	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	5,000	0	0	5,000	0	5,000	5,000	4,999	1	1
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	4,698	2	2
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	4,999	1	1
6265	Other Transport, Travel & Postage	2,200	0	0	2,200	0	2,200	2,200	2,200	0	0
6271	Telephone Charges	2,500	500	0	3,000	0	3,000	3,000	3,000	0	0
6272	Electricity Charges	80,000	(500)	0	79,500	0	79,500	79,500	79,500	0	0
6273	Water Charges	20,427	0	0	20,427	0	20,427	20,427	20,427	0	0
6281	Security Services	131,000	0	0	131,000	0	131,000	131,000	131,000	0	0
6282	Equipment Maintenance	15,500	0	0	15,500	0	15,500	15,500	15,500	0	0
6283	Cleaning & Extermination Services	13,500	0	0	13,500	0	13,500	13,500	13,499	1	1
6284	Other	5,200	0	0	5,200	0	5,200	5,200	5,200	0	0

AGENCY 73 - REGION 3: ESSEQUIBO ISLANDS/WEST DEMERARA
PROGRAMME 735 - HEALTH SERVICES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017

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	1,000	0	0	1,000	0	1,000	1,000	1,000	0	0
6292	Dietary	31,000	0	0	31,000	0	31,000	31,000	31,000	0	0
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 2017

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		192,743	9,999	0	202,742	0	202,742	197,993	197,114	5,628	879
6111	Administrative	21,935	0	0	21,935	0	21,935	21,935	21,935	0	0
6113	Other Technical & Craft Skilled	6,834	0	0	6,834	0	6,834	6,615	6,615	219	0
6114	Clerical & Office Support	9,822	5,335	0	15,157	0	15,157	15,157	15,157	0	0
6115	Semi-Skilled Operatives & Unskilled	6,910	91	0	7,001	0	7,001	7,001	7,001	0	0
6116	Contracted Employees	28,789	(5,427)	0	23,362	0	23,362	19,190	19,190	4,172	0
6131	Other Direct Labour Costs	235	0	0	235	0	235	235	235	0	0
6133	Benefits & Allowances	4,960	0	0	4,960	0	4,960	4,604	4,604	356	0
6134	National Insurance	3,765	0	0	3,765	0	3,765	3,765	3,765	0	0
6211	Expenses Specific to Agency	15,500	0	0	15,500	0	15,500	15,500	15,442	58	58
6221	Drugs & Medical Supplies	110	0	0	110	0	110	110	109	1	1
6222	Field Materials & Supplies	400	0	0	400	0	400	400	398	2	2
6223	Office Materials & Supplies	3,320	0	0	3,320	0	3,320	3,320	3,320	0	0
6224	Print & Non-Print Materials	960	360	0	1,320	0	1,320	1,320	1,320	0	0
6231	Fuel & Lubricants	1,000	820	0	1,820	0	1,820	1,820	1,820	0	0
6242	Maintenance of Buildings	16,700	0	0	16,700	0	16,700	16,700	16,700	0	0
6243	Janitorial & Cleaning Supplies	396	0	0	396	0	396	396	396	0	0
6255	Maintenance of Other Infrastructure	4,000	(820)	0	3,180	0	3,180	3,180	3,114	66	66
6261	Local Travel & Subsistence	3,300	(200)	0	3,100	0	3,100	3,100	2,695	405	405
6263	Postage Telex & Cablegram	20	0	0	20	0	20	20	20	0	0
6264	Vehicle Spares & Service	350	840	0	1,190	0	1,190	1,190	1,180	10	10
6265	Other Transport, Travel & Postage	441	0	0	441	0	441	441	166	275	275
6271	Telephone Charges	1,690	0	0	1,690	0	1,690	1,690	1,690	0	0
6272	Electricity Charges	2,715	0	0	2,715	0	2,715	2,715	2,714	1	1
6273	Water Charges	58	0	0	58	0	58	58	58	0	0
6281	Security Services	40,296	(1,450)	0	38,846	0	38,846	38,846	38,846	0	0
6282	Equipment Maintenance	1,600	0	0	1,600	0	1,600	1,599	1,581	19	18
6283	Cleaning & Extermination Services	550	200	0	750	0	750	750	749	1	1
6284	Other	2,660	0	0	2,660	0	2,660	2,660	2,659	1	1
6291	National & Other Events	6,802	10,000	0	16,802	0	16,802	16,802	16,762	40	40
6293	Refreshment & Meals	875	250	0	1,125	0	1,125	1,125	1,125	0	0
6294	Other	350	0	0	350	0	350	349	349	1	0
6302	Training (Including Scholarships)	1,800	0	0	1,800	0	1,800	1,800	1,799	1	1
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 2017

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		329,850	19,695	0	349,545	0	349,545	348,796	347,395	2,150	1,401
6113	Other Technical & Craft Skilled	4,373	63	0	4,436	0	4,436	4,188	4,188	248	0
6114	Clerical & Office Support	0	390	0	390	0	390	366	366	24	0
6115	Semi-Skilled Operatives & Unskilled	25,863	6,807	0	32,670	0	32,670	32,616	32,616	54	0
6116	Contracted Employees	57,144	(7,613)	0	49,531	0	49,531	49,531	49,531	0	0
6131	Other Direct Labour Costs	2,340	(303)	0	2,037	0	2,037	1,820	1,820	217	0
6133	Benefits & Allowances	1,626	0	0	1,626	0	1,626	1,420	1,420	206	0
6134	National Insurance	2,540	351	0	2,891	0	2,891	2,891	2,891	0	0
6221	Drugs & Medical Supplies	30	0	0	30	0	30	30	30	0	0
6222	Field Materials & Supplies	1,600	0	0	1,600	0	1,600	1,600	1,598	2	2
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	246	4	4
6231	Fuel & Lubricants	6,000	1,849	0	7,849	0	7,849	7,849	7,849	0	0
6242	Maintenance of Buildings	5,600	(2,341)	0	3,259	0	3,259	3,259	3,258	1	1
6243	Janitorial & Cleaning Supplies	335	0	0	335	0	335	335	334	1	1
6253	Maintenance of Drainage & Irrigation	160,000	20,000	0	180,000	0	180,000	180,000	180,000	0	0
6255	Maintenance of Other Infrastructure	3,800	0	0	3,800	0	3,800	3,800	3,800	0	0
6261	Local Travel & Subsistence	825	0	0	825	0	825	825	596	229	229
6264	Vehicle Spares & Service	1,700	0	0	1,700	0	1,700	1,700	968	732	732
6265	Other Transport, Travel & Postage	0	0	0	0	0	0	0	0	0	0
6271	Telephone Charges	50	136	0	186	0	186	186	85	101	101
6272	Electricity Charges	30,000	0	0	30,000	0	30,000	30,000	30,000	0	0
6273	Water Charges	250	0	0	250	0	250	250	0	250	250
6281	Security Services	20,148	0	0	20,148	0	20,148	20,148	20,148	0	0
6282	Equipment Maintenance	140	196	0	336	0	336	336	310	26	26
6283	Cleaning & Extermination Services	190	0	0	190	0	190	190	163	27	27
6284	Other	150	160	0	310	0	310	310	282	28	28
6293	Refreshment & Meals	150	0	0	150	0	150	150	150	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 2017

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		131,168	6,305	0	137,473	0	137,473	133,509	132,200	5,273	1,309
6112	Senior Technical	0	0	0	0	0	0	0	0	0	0
6113	Other Technical & Craft Skilled	8,692	6	0	8,698	0	8,698	8,698	8,698	0	0
6114	Clerical & Office Support	0	476	0	476	0	476	476	199	277	277
6115	Semi-Skilled Operatives & Unskilled	2,062	2,203	0	4,265	0	4,265	4,265	4,265	0	0
6116	Contracted Employees	15,785	(2,949)	0	12,836	0	12,836	12,173	12,173	663	0
6131	Other Direct Labour Costs	180	30	0	210	0	210	210	210	0	0
6133	Benefits & Allowances	728	373	0	1,101	0	1,101	1,101	1,101	0	0
6134	National Insurance	904	166	0	1,070	0	1,070	1,070	1,070	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	900	0	0
6223	Office Materials & Supplies	600	0	0	600	0	600	600	600	0	0
6224	Print & Non-Print Materials	300	0	0	300	0	300	300	300	0	0
6231	Fuel & Lubricants	1,000	0	0	1,000	0	1,000	1,000	1,000	0	0
6242	Maintenance of Buildings	12,000	0	0	12,000	0	12,000	12,000	11,999	1	1
6243	Janitorial & Cleaning Supplies	550	0	0	550	0	550	550	550	0	0
6251	Maintenance of Roads	35,500	6,000	0	41,500	0	41,500	41,500	41,500	0	0
6252	Maintenance of Bridges	23,000	0	0	23,000	0	23,000	23,000	23,000	0	0
6255	Maintenance of Other Infrastructure	6,700	0	0	6,700	0	6,700	6,700	6,700	0	0
6261	Local Travel & Subsistence	780	0	0	780	0	780	780	764	16	16
6264	Vehicle Spares & Service	3,400	0	0	3,400	0	3,400	3,400	2,723	677	677
6265	Other Transport, Travel & Postage	50	0	0	50	0	50	50	0	50	50
6271	Telephone Charges	352	0	0	352	0	352	352	352	0	0
6272	Electricity Charges	14,000	0	0	14,000	0	14,000	10,699	10,699	3,301	0
6273	Water Charges	1,200	0	0	1,200	0	1,200	1,200	1,104	96	96
6281	Security Services	0	0	0	0	0	0	0	0	0	0
6282	Equipment Maintenance	155	0	0	155	0	155	155	154	1	1
6283	Cleaning & Extermination Services	1,250	0	0	1,250	0	1,250	1,250	1,063	187	187
6284	Other	500	0	0	500	0	500	500	497	3	3
6291	National & Other Events	0	0	0	0	0	0	0	0	0	0
6293	Refreshment & Meals	80	0	0	80	0	80	80	79	1	1
6294	Other	0	0	0	0	0	0	0	0	0	0
6302	Training (Including Scholarships)	450	0	0	450	0	450	450	450	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 2017

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		3,547,790	(12,000)	0	3,535,790	0	3,535,790	3,515,981	3,511,616	24,174	4,365
6111	Administrative	559,947	(2,552)	0	557,395	0	557,395	550,573	550,466	6,929	107
6112	Senior Technical	1,420,224	772	0	1,420,996	0	1,420,996	1,420,996	1,420,923	73	73
6113	Other Technical & Craft Skilled	259,800	1,688	0	261,488	0	261,488	261,488	261,488	0	0
6114	Clerical & Office Support	3,778	2,990	0	6,768	0	6,768	6,768	6,768	0	0
6115	Semi-Skilled Operatives & Unskilled	34,786	37	0	34,823	0	34,823	34,823	34,823	0	0
6116	Contracted Employees	12,787	(5,052)	0	7,735	0	7,735	6,332	6,332	1,403	0
6117	Temporary Employees	0	0	0	0	0	0	0	0	0	0
6131	Other Direct Labour Costs	21,443	4,346	0	25,789	0	25,789	25,789	25,515	274	274
6133	Benefits & Allowances	74,397	(2,229)	0	72,168	0	72,168	60,584	60,196	11,972	388
6134	National Insurance	194,419	0	0	194,419	0	194,419	194,419	194,405	14	14
6221	Drugs & Medical Supplies	700	0	0	700	0	700	700	699	1	1
6222	Field Materials & Supplies	31,500	6,000	0	37,500	0	37,500	37,500	37,498	2	2
6223	Office Materials & Supplies	2,930	1,500	0	4,430	0	4,430	4,430	4,430	0	0
6224	Print & Non-Print Materials	16,300	9,500	0	25,800	0	25,800	25,800	25,800	0	0
6231	Fuel & Lubricants	1,000	0	0	1,000	0	1,000	1,000	1,000	0	0
6241	Rental of Buildings	480	0	0	480	0	480	480	480	0	0
6242	Maintenance of Buildings	107,000	103,734	0	210,734	0	210,734	210,734	210,730	4	4
6243	Janitorial & Cleaning Supplies	5,000	0	0	5,000	0	5,000	5,000	4,998	2	2
6252	Maintenance of Bridges	7,000	0	0	7,000	0	7,000	7,000	7,000	0	0
6255	Maintenance of Other Infrastructure	76,000	0	0	76,000	0	76,000	76,000	76,000	0	0
6261	Local Travel & Subsistence	4,480	0	0	4,480	0	4,480	4,480	4,474	6	6
6263	Postage Telex & Cablegram	15	0	0	15	0	15	15	15	0	0
6264	Vehicle Spares & Service	2,300	500	0	2,800	0	2,800	2,800	2,741	59	59
6265	Other Transport, Travel & Postage	13,800	(2,000)	0	11,800	0	11,800	11,800	11,800	0	0
6271	Telephone Charges	3,000	0	0	3,000	0	3,000	3,000	2,121	879	879
6272	Electricity Charges	126,204	(75,734)	0	50,470	0	50,470	50,470	47,976	2,494	2,494
6273	Water Charges	26,000	28,000	0	54,000	0	54,000	54,000	54,000	0	0
6281	Security Services	399,000	(108,285)	0	290,715	0	290,715	290,715	290,715	0	0
6282	Equipment Maintenance	2,700	0	0	2,700	0	2,700	2,700	2,679	21	21
6283	Cleaning & Extermination Services	15,000	2,185	0	17,185	0	17,185	17,185	17,165	20	20
6284	Other	103,200	11,600	0	114,800	0	114,800	114,800	114,784	16	16

AGENCY 74 - REGION 4: DEMERARA/MAHAICA
PROGRAMME 744 - EDUCATION DELIVERY
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017

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	12,000	10,000	0	22,000	0	22,000	22,000	22,000	0	0
6292	Dietary	0	0	0	0	0	0	0	0	0	0
6293	Refreshment & Meals	3,200	0	0	3,200	0	3,200	3,200	3,196	4	4
6294	Other	1,000	0	0	1,000	0	1,000	1,000	1,000	0	0
6302	Training (Including Scholarships)	6,400	1,000	0	7,400	0	7,400	7,400	7,399	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 2017

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		1,176,807	(24,000)	0	1,152,807	0	1,152,807	1,079,262	1,042,907	109,900	36,355
6111	Administrative	0	0	0	0	0	0	0	0	0	0
6112	Senior Technical	21,764	0	0	21,764	0	21,764	17,834	17,834	3,930	0
6113	Other Technical & Craft Skilled	37,984	36	0	38,020	0	38,020	38,020	38,020	0	0
6114	Clerical & Office Support	8,756	0	0	8,756	0	8,756	8,756	8,756	0	0
6115	Semi-Skilled Operatives & Unskilled	42,200	2,849	0	45,049	0	45,049	45,049	45,049	0	0
6116	Contracted Employees	59,957	(3,161)	0	56,796	0	56,796	44,597	44,597	12,199	0
6131	Other Direct Labour Costs	459	276	0	735	0	735	735	735	0	0
6133	Benefits & Allowances	10,153	0	0	10,153	0	10,153	10,153	10,153	0	0
6134	National Insurance	10,087	0	0	10,087	0	10,087	10,062	10,062	25	0
6221	Drugs & Medical Supplies	620,000	0	0	620,000	0	620,000	620,000	619,960	40	40
6222	Field Materials & Supplies	2,690	0	0	2,690	0	2,690	2,690	2,689	1	1
6223	Office Materials & Supplies	2,300	4,500	0	6,800	0	6,800	6,800	6,799	1	1
6224	Print & Non-Print Materials	7,900	0	0	7,900	0	7,900	7,900	7,876	24	24
6231	Fuel & Lubricants	1,000	0	0	1,000	0	1,000	1,000	1,000	0	0
6241	Rental of Buildings	0	0	0	0	0	0	0	0	0	0
6242	Maintenance of Buildings	32,700	20,000	0	52,700	0	52,700	52,700	52,700	0	0
6243	Janitorial & Cleaning Supplies	8,200	4,500	0	12,700	0	12,700	12,700	12,699	1	1
6255	Maintenance of Other Infrastructure	24,300	0	0	24,300	0	24,300	24,300	24,234	66	66
6261	Local Travel & Subsistence	3,500	0	0	3,500	0	3,500	3,500	479	3,021	3,021
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	2,055	3,010	3,010
6265	Other Transport, Travel & Postage	3,000	0	0	3,000	0	3,000	3,000	446	2,554	2,554
6271	Telephone Charges	2,980	0	0	2,980	0	2,980	2,980	2,977	3	3
6272	Electricity Charges	130,204	(23,100)	0	107,104	0	107,104	49,713	22,625	84,479	27,088
6273	Water Charges	7,576	0	0	7,576	0	7,576	7,576	7,576	0	0
6281	Security Services	106,697	(24,000)	0	82,697	0	82,697	82,697	82,697	0	0
6282	Equipment Maintenance	4,805	(1,000)	0	3,805	0	3,805	3,805	3,468	337	337
6283	Cleaning & Extermination Services	8,000	(3,000)	0	5,000	0	5,000	5,000	4,986	14	14
6284	Other	1,650	0	0	1,650	0	1,650	1,650	1,553	97	97
6291	National & Other Events	1,000	3,100	0	4,100	0	4,100	4,100	4,087	13	13
6292	Dietary	8,200	(7,000)	0	1,200	0	1,200	1,200	1,129	71	71
6293	Refreshment & Meals	870	2,000	0	2,870	0	2,870	2,870	2,870	0	0
6294	Other	800	0	0	800	0	800	800	800	0	0
6302	Training (Including Scholarships)	2,010	0	0	2,010	0	2,010	2,010	1,996	14	14

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 2017

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		145,931	4,805	0	150,736	0	150,736	145,785	144,609	6,127	1,176
6111	Administrative	11,516	(285)	0	11,231	0	11,231	10,146	9,891	1,340	255
6112	Senior Technical	1,850	0	0	1,850	0	1,850	1,741	1,741	109	0
6113	Other Technical & Craft Skilled	6,705	0	0	6,705	0	6,705	6,407	6,407	298	0
6114	Clerical & Office Support	26,952	0	0	26,952	0	26,952	25,349	25,349	1,603	0
6115	Semi-Skilled Operatives & Unskilled	4,995	285	0	5,280	0	5,280	5,277	5,277	3	0
6116	Contracted Employees	0	4,126	0	4,126	0	4,126	4,037	4,037	89	0
6131	Other Direct Labour Costs	306	679	0	985	0	985	953	953	32	0
6133	Benefits & Allowances	3,995	0	0	3,995	0	3,995	2,438	2,438	1,557	0
6134	National Insurance	4,025	0	0	4,025	0	4,025	3,850	3,850	175	0
6211	Expenses Specific to Agency	10,438	0	0	10,438	0	10,438	10,438	10,027	411	411
6221	Drugs & Medical Supplies	25	0	0	25	0	25	25	25	0	0
6222	Field Materials & Supplies	864	0	0	864	0	864	864	864	0	0
6223	Office Materials & Supplies	1,600	0	0	1,600	0	1,600	1,600	1,600	0	0
6224	Print & Non-Print Materials	750	300	0	1,050	0	1,050	1,050	1,050	0	0
6231	Fuel & Lubricants	6,844	0	0	6,844	0	6,844	6,844	6,844	0	0
6242	Maintenance of Buildings	11,000	0	0	11,000	0	11,000	11,000	10,999	1	1
6243	Janitorial & Cleaning Supplies	400	0	0	400	0	400	400	400	0	0
6261	Local Travel & Subsistence	2,000	(600)	0	1,400	0	1,400	1,400	1,398	2	2
6263	Postage Telex & Cablegram	44	0	0	44	0	44	44	44	0	0
6264	Vehicle Spares & Service	2,300	0	0	2,300	0	2,300	2,300	2,299	1	1
6265	Other Transport, Travel & Postage	480	0	0	480	0	480	480	479	1	1
6271	Telephone Charges	1,560	0	0	1,560	0	1,560	1,560	1,560	0	0
6272	Electricity Charges	4,140	0	0	4,140	0	4,140	4,140	4,140	0	0
6273	Water Charges	1,314	0	0	1,314	0	1,314	1,314	1,314	0	0
6281	Security Services	31,020	0	0	31,020	0	31,020	31,020	31,020	0	0
6282	Equipment Maintenance	2,000	0	0	2,000	0	2,000	2,000	2,000	0	0
6283	Cleaning & Extermination Services	700	0	0	700	0	700	700	698	2	2
6284	Other	2,400	0	0	2,400	0	2,400	2,400	2,400	0	0
6291	National & Other Events	2,900	0	0	2,900	0	2,900	2,900	2,900	0	0
6293	Refreshment & Meals	1,550	300	0	1,850	0	1,850	1,850	1,850	0	0
6302	Training (Including Scholarships)	755	0	0	755	0	755	755	755	0	0
6311	Rates and Taxes	503	0	0	503	0	503	503	0	503	503

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 2017

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		199,143	0	0	199,143	0	199,143	198,824	198,263	880	561
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	(10)	0	5,048	0	5,048	4,820	4,820	228	0
6131	Other Direct Labour Costs	0	0	0	0	0	0	0	0	0	0
6133	Benefits & Allowances	458	0	0	458	0	458	372	372	86	0
6134	National Insurance	375	10	0	385	0	385	380	380	5	0
6221	Drugs & Medical Supplies	36	0	0	36	0	36	36	36	0	0
6222	Field Materials & Supplies	360	0	0	360	0	360	360	360	0	0
6223	Office Materials & Supplies	300	0	0	300	0	300	300	299	1	1
6224	Print & Non-Print Materials	250	0	0	250	0	250	250	237	13	13
6231	Fuel & Lubricants	3,496	0	0	3,496	0	3,496	3,496	3,496	0	0
6251	Maintenance of Roads	67,000	0	0	67,000	0	67,000	67,000	66,999	1	1
6252	Maintenance of Bridges	14,000	0	0	14,000	0	14,000	14,000	13,999	1	1
6253	Maintenance of Drainage & Irrigation	90,000	0	0	90,000	0	90,000	90,000	90,000	0	0
6255	Maintenance of Other Infrastructure	15,000	0	0	15,000	0	15,000	15,000	14,992	8	8
6261	Local Travel & Subsistence	550	0	0	550	0	550	550	32	518	518
6264	Vehicle Spares & Service	1,500	0	0	1,500	0	1,500	1,500	1,481	19	19
6281	Security Services	0	0	0	0	0	0	0	0	0	0
6282	Equipment Maintenance	670	0	0	670	0	670	670	670	0	0
6284	Other	0	0	0	0	0	0	0	0	0	0
6293	Refreshment & Meals	90	0	0	90	0	90	90	90	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 2017

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		158,813	1,115	0	159,928	0	159,928	156,081	155,964	3,964	117
6112	Senior Technical	2,859	360	0	3,219	0	3,219	3,218	3,218	1	0
6113	Other Technical & Craft Skilled	4,666	486	0	5,152	0	5,152	5,150	5,150	2	0
6114	Clerical & Office Support	1,180	1,332	0	2,512	0	2,512	2,511	2,511	1	0
6115	Semi-Skilled Operatives & Unskilled	14,317	310	0	14,627	0	14,627	14,625	14,625	2	0
6116	Contracted Employees	18,846	(1,908)	0	16,938	0	16,938	14,672	14,672	2,266	0
6131	Other Direct Labour Costs	187	535	0	722	0	722	660	660	62	0
6133	Benefits & Allowances	2,367	0	0	2,367	0	2,367	1,366	1,366	1,001	0
6134	National Insurance	2,381	0	0	2,381	0	2,381	1,954	1,954	427	0
6221	Drugs & Medical Supplies	30	0	0	30	0	30	30	30	0	0
6222	Field Materials & Supplies	150	0	0	150	0	150	150	148	2	2
6223	Office Materials & Supplies	600	0	0	600	0	600	600	600	0	0
6224	Print & Non-Print Materials	700	0	0	700	0	700	700	700	0	0
6231	Fuel & Lubricants	4,000	0	0	4,000	0	4,000	4,000	4,000	0	0
6242	Maintenance of Buildings	10,000	0	0	10,000	0	10,000	10,000	10,000	0	0
6243	Janitorial & Cleaning Supplies	700	0	0	700	0	700	700	696	4	4
6251	Maintenance of Roads	65,000	0	0	65,000	0	65,000	65,000	64,993	7	7
6252	Maintenance of Bridges	10,450	0	0	10,450	0	10,450	10,450	10,416	34	34
6255	Maintenance of Other Infrastructure	14,500	0	0	14,500	0	14,500	14,500	14,499	1	1
6261	Local Travel & Subsistence	800	0	0	800	0	800	800	754	46	46
6264	Vehicle Spares & Service	1,800	0	0	1,800	0	1,800	1,800	1,799	1	1
6271	Telephone Charges	350	0	0	350	0	350	330	328	22	2
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	650	0	0	650	0	650	650	642	8	8
6283	Cleaning & Extermination Services	1,500	0	0	1,500	0	1,500	1,500	1,490	10	10
6293	Refreshment & Meals	90	0	0	90	0	90	90	88	2	2
6311	Rates and Taxes	65	0	0	65	0	65	0	0	65	0

MR. O. MORRISON
HEAD OF BUDGET AGENCY

AGENCY 75 - REGION 5: MAHAICA/BERBICE
PROGRAMME 754 - EDUCATION DELIVERY
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017

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		1,481,490	(5,920)	0	1,475,570	0	1,475,570	1,465,344	1,462,004	13,566	3,340
6111	Administrative	296,018	(7,003)	0	289,015	0	289,015	289,014	288,942	73	72
6112	Senior Technical	468,383	21,014	0	489,397	0	489,397	479,204	479,204	10,193	0
6113	Other Technical & Craft Skilled	160,820	(6,399)	0	154,421	0	154,421	154,391	154,391	30	0
6114	Clerical & Office Support	3,404	700	0	4,104	0	4,104	4,104	4,049	55	55
6115	Semi-Skilled Operatives & Unskilled	10,192	(972)	0	9,220	0	9,220	9,220	9,220	0	0
6116	Contracted Employees	10,189	(5,832)	0	4,357	0	4,357	4,355	4,355	2	0
6131	Other Direct Labour Costs	10,058	(100)	0	9,958	0	9,958	9,958	9,958	0	0
6133	Benefits & Allowances	29,767	(7,328)	0	22,439	0	22,439	22,439	22,439	0	0
6134	National Insurance	73,412	0	0	73,412	0	73,412	73,412	72,859	553	553
6221	Drugs & Medical Supplies	1,000	0	0	1,000	0	1,000	1,000	999	1	1
6222	Field Materials & Supplies	13,000	0	0	13,000	0	13,000	13,000	13,000	0	0
6223	Office Materials & Supplies	6,000	0	0	6,000	0	6,000	6,000	6,000	0	0
6224	Print & Non-Print Materials	12,750	(700)	0	12,050	0	12,050	12,050	12,050	0	0
6231	Fuel & Lubricants	6,224	1,800	0	8,024	0	8,024	8,024	8,024	0	0
6241	Rental of Buildings	180	0	0	180	0	180	180	180	0	0
6242	Maintenance of Buildings	76,000	0	0	76,000	0	76,000	76,000	76,000	0	0
6243	Janitorial & Cleaning Supplies	7,000	0	0	7,000	0	7,000	7,000	6,999	1	1
6255	Maintenance of Other Infrastructure	17,000	0	0	17,000	0	17,000	17,000	17,000	0	0
6261	Local Travel & Subsistence	4,000	(1,800)	0	2,200	0	2,200	2,200	1,678	522	522
6263	Postage Telex & Cablegram	50	0	0	50	0	50	50	50	0	0
6264	Vehicle Spares & Service	3,200	0	0	3,200	0	3,200	3,200	3,200	0	0
6265	Other Transport, Travel & Postage	2,800	(600)	0	2,200	0	2,200	2,200	2,162	38	38
6271	Telephone Charges	3,000	(2,000)	0	1,000	0	1,000	1,000	1,000	0	0
6272	Electricity Charges	58,345	(12,000)	0	46,345	0	46,345	46,345	46,345	0	0
6273	Water Charges	8,000	14,000	0	22,000	0	22,000	22,000	22,000	0	0
6281	Security Services	107,889	0	0	107,889	0	107,889	107,889	107,889	0	0
6282	Equipment Maintenance	4,000	0	0	4,000	0	4,000	4,000	3,999	1	1
6283	Cleaning & Extermination Services	10,200	700	0	10,900	0	10,900	10,900	10,900	0	0
6284	Other	51,300	0	0	51,300	0	51,300	51,300	51,300	0	0
6291	National & Other Events	5,600	600	0	6,200	0	6,200	6,200	6,200	0	0
6292	Dietary	9,280	0	0	9,280	0	9,280	9,280	9,277	3	3
6293	Refreshment & Meals	1,300	0	0	1,300	0	1,300	1,300	1,300	0	0
6294	Other	700	0	0	700	0	700	700	699	1	1
6302	Training (Including Scholarships)	8,000	0	0	8,000	0	8,000	8,000	7,987	13	13
6311	Rates and Taxes	2,429	0	0	2,429	0	2,429	2,429	349	2,080	2,080

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 2017

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		625,841	0	0	625,841	0	625,841	625,841	625,126	715	715
6111	Administrative	2,786	(233)	0	2,553	0	2,553	2,553	2,553	0	0
6112	Senior Technical	17,679	(1,358)	0	16,321	0	16,321	16,321	16,321	0	0
6113	Other Technical & Craft Skilled	57,811	2,554	0	60,365	0	60,365	60,365	60,365	0	0
6114	Clerical & Office Support	7,802	0	0	7,802	0	7,802	7,802	7,802	0	0
6115	Semi-Skilled Operatives & Unskilled	97,950	0	0	97,950	0	97,950	97,950	97,950	0	0
6116	Contracted Employees	44,697	0	0	44,697	0	44,697	44,697	44,697	0	0
6131	Other Direct Labour Costs	1,485	(485)	0	1,000	0	1,000	1,000	1,000	0	0
6133	Benefits & Allowances	14,838	(478)	0	14,360	0	14,360	14,360	14,323	37	37
6134	National Insurance	13,989	0	0	13,989	0	13,989	13,989	13,922	67	67
6221	Drugs & Medical Supplies	163,436	0	0	163,436	0	163,436	163,436	163,435	1	1
6222	Field Materials & Supplies	5,335	1,000	0	6,335	0	6,335	6,335	6,325	10	10
6223	Office Materials & Supplies	5,500	0	0	5,500	0	5,500	5,500	5,498	2	2
6224	Print & Non-Print Materials	5,280	(1,000)	0	4,280	0	4,280	4,280	4,280	0	0
6231	Fuel & Lubricants	9,235	2,300	0	11,535	0	11,535	11,535	11,534	1	1
6241	Rental of Buildings	0	0	0	0	0	0	0	0	0	0
6242	Maintenance of Buildings	27,300	0	0	27,300	0	27,300	27,300	27,300	0	0
6243	Janitorial & Cleaning Supplies	10,080	0	0	10,080	0	10,080	10,080	10,079	1	1
6255	Maintenance of Other Infrastructure	12,745	4,500	0	17,245	0	17,245	17,245	17,245	0	0
6261	Local Travel & Subsistence	3,464	(900)	0	2,564	0	2,564	2,564	2,559	5	5
6263	Postage Telex & Cablegram	0	0	0	0	0	0	0	0	0	0
6264	Vehicle Spares & Service	2,598	1,000	0	3,598	0	3,598	3,598	3,598	0	0
6265	Other Transport, Travel & Postage	736	100	0	836	0	836	836	836	0	0
6271	Telephone Charges	1,970	0	0	1,970	0	1,970	1,970	1,970	0	0
6272	Electricity Charges	53,044	(13,650)	0	39,394	0	39,394	39,394	39,394	0	0
6273	Water Charges	6,958	4,000	0	10,958	0	10,958	10,958	10,958	0	0
6281	Security Services	33,533	0	0	33,533	0	33,533	33,533	33,533	0	0
6282	Equipment Maintenance	4,900	500	0	5,400	0	5,400	5,400	5,400	0	0
6283	Cleaning & Extermination Services	7,332	500	0	7,832	0	7,832	7,832	7,821	11	11
6284	Other	600	150	0	750	0	750	750	750	0	0
6291	National & Other Events	500	0	0	500	0	500	500	499	1	1
6292	Dietary	8,635	1,500	0	10,135	0	10,135	10,135	10,135	0	0
6293	Refreshment & Meals	2,296	0	0	2,296	0	2,296	2,296	2,289	7	7
6294	Other	238	0	0	238	0	238	238	238	0	0
6302	Training (Including Scholarships)	525	0	0	525	0	525	525	514	11	11
6311	Rates and Taxes	564	0	0	564	0	564	564	3	561	561

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 2017

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		158,501	(1)	0	158,500	0	158,500	158,500	150,144	8,356	8,356
6111	Administrative	13,393	0	0	13,393	0	13,393	13,393	13,326	67	67
6113	Other Technical & Craft Skilled	3,932	340	0	4,272	0	4,272	4,272	4,272	0	0
6114	Clerical & Office Support	28,841	(1,261)	0	27,580	0	27,580	27,580	25,614	1,966	1,966
6115	Semi-Skilled Operatives & Unskilled	4,106	351	0	4,457	0	4,457	4,457	4,457	0	0
6116	Contracted Employees	19,621	(40)	0	19,581	0	19,581	19,581	15,205	4,376	4,376
6131	Other Direct Labour Costs	290	216	0	506	0	506	506	506	0	0
6133	Benefits & Allowances	4,054	0	0	4,054	0	4,054	4,054	2,319	1,735	1,735
6134	National Insurance	3,468	393	0	3,861	0	3,861	3,861	3,861	0	0
6211	Expenses Specific to Agency	18,000	0	0	18,000	0	18,000	18,000	17,998	2	2
6221	Drugs & Medical Supplies	50	0	0	50	0	50	50	50	0	0
6222	Field Materials & Supplies	250	0	0	250	0	250	250	250	0	0
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	3,100	0	0
6231	Fuel & Lubricants	2,550	0	0	2,550	0	2,550	2,550	2,546	4	4
6242	Maintenance of Buildings	11,000	0	0	11,000	0	11,000	11,000	10,999	1	1
6243	Janitorial & Cleaning Supplies	300	0	0	300	0	300	300	300	0	0
6255	Maintenance of Other Infrastructure	7,000	0	0	7,000	0	7,000	7,000	6,992	8	8
6261	Local Travel & Subsistence	2,300	(314)	0	1,986	0	1,986	1,986	1,962	24	24
6263	Postage Telex & Cablegram	0	0	0	0	0	0	0	0	0	0
6264	Vehicle Spares & Service	2,350	0	0	2,350	0	2,350	2,350	2,348	2	2
6265	Other Transport, Travel & Postage	275	0	0	275	0	275	275	274	1	1
6271	Telephone Charges	2,200	0	0	2,200	0	2,200	2,200	2,148	52	52
6272	Electricity Charges	1,800	0	0	1,800	0	1,800	1,800	1,768	32	32
6273	Water Charges	835	0	0	835	0	835	835	834	1	1
6281	Security Services	14,926	314	0	15,240	0	15,240	15,240	15,235	5	5
6282	Equipment Maintenance	1,800	0	0	1,800	0	1,800	1,800	1,800	0	0
6283	Cleaning & Extermination Services	1,220	0	0	1,220	0	1,220	1,220	1,220	0	0
6284	Other	450	0	0	450	0	450	450	441	9	9
6291	National & Other Events	2,600	0	0	2,600	0	2,600	2,600	2,599	1	1
6293	Refreshment & Meals	430	0	0	430	0	430	430	420	10	10
6294	Other	488	0	0	488	0	488	488	471	17	17
6302	Training (Including Scholarships)	350	0	0	350	0	350	350	350	0	0
6311	Rates & Taxes	2,742	0	0	2,742	0	2,742	2,742	2,699	43	43
6321	Subsidies & Cont to Local Org	380	0	0	380	0	380	380	380	0	0

MS. K. WILLIAMS-STEPHEN
HEAD OF BUDGET AGENCY

AGENCY 76 - REGION 6: EAST BERBICE/CORENTYNE
PROGRAMME 762 - REGIONAL ADMINISTRATION AND FINANCE
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017

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		716,114	(15,000)	0	701,114	0	701,114	700,964	692,410	8,704	8,554
6112	Senior Technical	0	0	0	0	0	0	0	0	0	0
6113	Other Technical & Craft Skilled	3,662	467	0	4,129	0	4,129	4,129	4,121	8	8
6114	Clerical & Office Support	0	0	0	0	0	0	0	0	0	0
6115	Semi-Skilled Operatives & Unskilled	48,889	1,677	0	50,566	0	50,566	50,416	50,415	151	1
6116	Contracted Employees	26,518	(2,536)	0	23,982	0	23,982	23,982	19,815	4,167	4,167
6131	Other Direct Labour Costs	15,480	(15,000)	0	480	0	480	480	0	480	480
6133	Benefits & Allowances	4,061	0	0	4,061	0	4,061	4,061	1,413	2,648	2,648
6134	National Insurance	3,790	392	0	4,182	0	4,182	4,182	4,182	0	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	540	10	10
6223	Office Materials & Supplies	1,000	0	0	1,000	0	1,000	1,000	994	6	6
6224	Print & Non-Print Materials	700	0	0	700	0	700	700	700	0	0
6231	Fuel & Lubricants	270,533	(149,000)	0	121,533	0	121,533	121,533	121,532	1	1
6242	Maintenance of Buildings	7,500	0	0	7,500	0	7,500	7,500	7,500	0	0
6243	Janitorial & Cleaning Supplies	380	0	0	380	0	380	380	377	3	3
6253	Maintenance of Drainage & Irrigation	257,000	152,270	0	409,270	0	409,270	409,270	409,270	0	0
6261	Local Travel & Subsistence	910	0	0	910	0	910	910	877	33	33
6264	Vehicle Spares & Service	15,640	(2,000)	0	13,640	0	13,640	13,640	13,640	0	0
6265	Other Transport, Travel & Postage	6,500	0	0	6,500	0	6,500	6,500	5,677	823	823
6271	Telephone Charges	611	0	0	611	0	611	611	610	1	1
6272	Electricity Charges	1,377	0	0	1,377	0	1,377	1,377	1,321	56	56
6273	Water Charges	1,594	0	0	1,594	0	1,594	1,594	1,594	0	0
6281	Security Services	48,389	(1,270)	0	47,119	0	47,119	47,119	46,820	299	299
6282	Equipment Maintenance	400	0	0	400	0	400	400	400	0	0
6283	Cleaning & Extermination Services	200	0	0	200	0	200	200	195	5	5
6284	Other	150	0	0	150	0	150	150	138	12	12
6293	Refreshment & Meals	250	0	0	250	0	250	250	249	1	1

MS. K. WILLIAMS-STEPHEN
HEAD OF BUDGET AGENCY

AGENCY 76 - REGION 6: EAST BERBICE/CORENTYNE
PROGRAMME 763 - PUBLIC WORKS
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017

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		264,709	1	0	264,710	0	264,710	264,710	242,593	22,117	22,117
6112	Senior Technical	1,309	1,292	0	2,601	0	2,601	2,601	2,601	0	0
6113	Other Technical & Craft Skilled	6,648	841	0	7,489	0	7,489	7,489	6,660	829	829
6114	Clerical & Office Support	839	83	0	922	0	922	922	922	0	0
6115	Semi-Skilled Operatives & Unskilled	27,082	(2,215)	0	24,867	0	24,867	24,867	14,196	10,671	10,671
6116	Contracted Employees	14,346	0	0	14,346	0	14,346	14,346	12,738	1,608	1,608
6131	Other Direct Labour Costs	3,120	0	0	3,120	0	3,120	3,120	648	2,472	2,472
6133	Benefits & Allowances	4,061	0	0	4,061	0	4,061	4,061	1,106	2,955	2,955
6134	National Insurance	3,790	0	0	3,790	0	3,790	3,790	1,985	1,805	1,805
6221	Drugs & Medical Supplies	10	0	0	10	0	10	10	7	3	3
6222	Field Materials & Supplies	900	0	0	900	0	900	900	893	7	7
6223	Office Materials & Supplies	750	0	0	750	0	750	750	750	0	0
6224	Print & Non-Print Materials	1,100	0	0	1,100	0	1,100	1,100	1,090	10	10
6231	Fuel & Lubricants	5,500	0	0	5,500	0	5,500	5,500	5,499	1	1
6242	Maintenance of Buildings	14,500	0	0	14,500	0	14,500	14,500	14,495	5	5
6243	Janitorial & Cleaning Supplies	850	0	0	850	0	850	850	847	3	3
6251	Maintenance of Roads	80,000	1,300	0	81,300	0	81,300	81,300	81,300	0	0
6252	Maintenance of Bridges	40,000	0	0	40,000	0	40,000	40,000	40,000	0	0
6255	Maintenance of Other Infrastructure	12,400	0	0	12,400	0	12,400	12,400	12,400	0	0
6261	Local Travel & Subsistence	1,400	0	0	1,400	0	1,400	1,400	1,371	29	29
6264	Vehicle Spares & Service	4,000	0	0	4,000	0	4,000	4,000	3,994	6	6
6271	Telephone Charges	550	0	0	550	0	550	550	491	59	59
6272	Electricity Charges	5,685	0	0	5,685	0	5,685	5,685	4,168	1,517	1,517
6273	Water Charges	528	0	0	528	0	528	528	396	132	132
6281	Security Services	33,691	(1,300)	0	32,391	0	32,391	32,391	32,387	4	4
6282	Equipment Maintenance	760	0	0	760	0	760	760	759	1	1
6283	Cleaning & Extermination Services	300	0	0	300	0	300	300	300	0	0
6284	Other	150	0	0	150	0	150	150	150	0	0
6291	National and Other Events	50	0	0	50	0	50	50	50	0	0
6293	Refreshments and Meals	50	0	0	50	0	50	50	50	0	0
6302	Training (Including Scholarships)	340	0	0	340	0	340	340	340	0	0

MS. K. WILLIAMS-STEPHEN
HEAD OF BUDGET AGENCY

AGENCY 76 - REGION 6: EAST BERBICE/CORENTYNE
PROGRAMME 764 - EDUCATION DELIVERY
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017

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		2,786,033	15,000	0	2,801,033	0	2,801,033	2,801,033	2,799,161	1,872	1,872
6111	Administrative	466,194	25,879	0	492,073	0	492,073	492,073	491,715	358	358
6112	Senior Technical	1,049,809	1	0	1,049,810	0	1,049,810	1,049,810	1,049,809	1	1
6113	Other Technical & Craft Skilled	291,625	(34,894)	0	256,731	0	256,731	256,731	256,730	1	1
6114	Clerical & Office Support	15,958	0	0	15,958	0	15,958	15,958	15,954	4	4
6115	Semi-Skilled Operatives & Unskilled	38,205	121	0	38,326	0	38,326	38,326	38,326	0	0
6116	Contracted Employees	21,764	0	0	21,764	0	21,764	21,764	21,764	0	0
6131	Other Direct Labour Costs	6,380	19,002	0	25,382	0	25,382	25,382	25,382	0	0
6133	Benefits & Allowances	60,520	(18,205)	0	42,315	0	42,315	42,315	42,315	0	0
6134	National Insurance	112,165	23,096	0	135,261	0	135,261	135,261	135,261	0	0
6221	Drugs & Medical Supplies	1,850	0	0	1,850	0	1,850	1,850	1,850	0	0
6222	Field Materials & Supplies	15,000	0	0	15,000	0	15,000	15,000	15,000	0	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	13,287	0	0	13,287	0	13,287	13,287	13,287	0	0
6231	Fuel & Lubricants	6,000	1,500	0	7,500	0	7,500	7,500	7,498	2	2
6241	Rental of Buildings	1,080	0	0	1,080	0	1,080	1,080	1,075	5	5
6242	Maintenance of Buildings	110,000	29,000	0	139,000	0	139,000	139,000	138,970	30	30
6243	Janitorial & Cleaning Supplies	12,100	0	0	12,100	0	12,100	12,100	12,100	0	0
6252	Maintenance of Bridges	7,000	0	0	7,000	0	7,000	7,000	7,000	0	0
6255	Maintenance of Other Infrastructure	40,000	7,500	0	47,500	0	47,500	47,500	47,500	0	0
6261	Local Travel & Subsistence	11,000	(2,300)	0	8,700	0	8,700	8,700	8,591	109	109
6263	Postage Telex & Cablegram	50	0	0	50	0	50	50	50	0	0
6264	Vehicle Spares & Service	3,000	8,500	0	11,500	0	11,500	11,500	11,499	1	1
6265	Other Transport, Travel & Postage	5,850	0	0	5,850	0	5,850	5,850	5,822	28	28
6271	Telephone Charges	5,467	(3,500)	0	1,967	0	1,967	1,967	1,038	929	929
6272	Electricity Charges	106,000	(49,681)	0	56,319	0	56,319	56,319	56,312	7	7
6273	Water Charges	23,395	0	0	23,395	0	23,395	23,395	23,395	0	0
6281	Security Services	223,396	(1,448)	0	221,948	0	221,948	221,948	221,603	345	345
6282	Equipment Maintenance	10,918	3,000	0	13,918	0	13,918	13,918	13,907	11	11
6283	Cleaning & Extermination Services	12,825	1,929	0	14,754	0	14,754	14,754	14,754	0	0
6284	Other	70,000	0	0	70,000	0	70,000	70,000	69,959	41	41
6291	National & Other Events	12,000	4,500	0	16,500	0	16,500	16,500	16,500	0	0
6292	Dietary	7,000	1,000	0	8,000	0	8,000	8,000	8,000	0	0
6293	Refreshment & Meals	353	0	0	353	0	353	353	353	0	0
6294	Other	199	0	0	199	0	199	199	199	0	0
6302	Training (Including Scholarships)	13,600	0	0	13,600	0	13,600	13,600	13,600	0	0

MS. K. WILLIAMS-STEPHEN
HEAD OF BUDGET AGENCY

AGENCY 76 - REGION 6: EAST BERBICE/CORENTYNE
PROGRAMME 765 - HEALTH SERVICES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017

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		1,661,873	1	0	1,661,874	0	1,661,874	1,661,874	1,651,570	10,304	10,304
6111	Administrative	9,168	833	0	10,001	0	10,001	10,001	10,001	0	0
6112	Senior Technical	31,240	3,050	0	34,290	0	34,290	34,290	34,290	0	0
6113	Other Technical & Craft Skilled	128,987	12,765	0	141,752	0	141,752	141,752	141,752	0	0
6114	Clerical & Office Support	46,067	(17,068)	0	28,999	0	28,999	28,999	28,998	1	1
6115	Semi-Skilled Operatives & Unskilled	189,185	0	0	189,185	0	189,185	189,185	189,185	0	0
6116	Contracted Employees	120,513	0	0	120,513	0	120,513	120,513	120,475	38	38
6117	Temporary Employees	0	3,257	0	3,257	0	3,257	3,257	3,255	2	2
6131	Other Direct Labour Costs	5,043	(1,111)	0	3,932	0	3,932	3,932	3,932	0	0
6133	Benefits & Allowances	42,997	(1,725)	0	41,272	0	41,272	41,272	41,272	0	0
6134	National Insurance	29,275	0	0	29,275	0	29,275	29,275	29,275	0	0
6221	Drugs & Medical Supplies	400,000	0	0	400,000	0	400,000	400,000	399,999	1	1
6222	Field Materials & Supplies	42,500	0	0	42,500	0	42,500	42,500	42,488	12	12
6223	Office Materials & Supplies	15,000	0	0	15,000	0	15,000	15,000	14,994	6	6
6224	Print & Non-Print Materials	12,000	0	0	12,000	0	12,000	12,000	11,999	1	1
6231	Fuel & Lubricants	25,190	(3,000)	0	22,190	0	22,190	22,190	22,181	9	9
6241	Rental of Buildings	1,800	0	0	1,800	0	1,800	1,800	1,798	2	2
6242	Maintenance of Buildings	60,000	2,000	0	62,000	0	62,000	62,000	61,997	3	3
6243	Janitorial & Cleaning Supplies	31,305	9,000	0	40,305	0	40,305	40,305	40,303	2	2
6251	Maintenance of Roads	4,500	0	0	4,500	0	4,500	4,500	4,500	0	0
6252	Maintenance of Bridges	2,000	0	0	2,000	0	2,000	2,000	2,000	0	0
6255	Maintenance of Other Infrastructure	20,000	14,000	0	34,000	0	34,000	34,000	34,000	0	0
6261	Local Travel & Subsistence	10,024	(4,000)	0	6,024	0	6,024	6,024	5,698	326	326
6263	Postage Telex & Cablegram	50	0	0	50	0	50	50	50	0	0
6264	Vehicle Spares & Service	11,300	6,000	0	17,300	0	17,300	17,300	17,297	3	3
6265	Other Transport, Travel & Postage	2,290	3,000	0	5,290	0	5,290	5,290	4,860	430	430
6271	Telephone Charges	9,800	0	0	9,800	0	9,800	9,800	8,722	1,078	1,078
6272	Electricity Charges	145,420	(37,614)	0	107,806	0	107,806	107,806	101,070	6,736	6,736
6273	Water Charges	11,220	8,000	0	19,220	0	19,220	19,220	19,203	17	17
6281	Security Services	87,600	1,904	0	89,504	0	89,504	89,504	87,952	1,552	1,552
6282	Equipment Maintenance	31,000	3,000	0	34,000	0	34,000	34,000	33,992	8	8
6283	Cleaning & Extermination Services	16,000	0	0	16,000	0	16,000	16,000	16,000	0	0
6284	Other	5,000	710	0	5,710	0	5,710	5,710	5,681	29	29

AGENCY 76 - REGION 6: EAST BERBICE/CORENTYNE
PROGRAMME 765 - HEALTH SERVICES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017

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	4,100	2,000	0	6,100	0	6,100	6,100	6,094	6	6
6292	Dietary	97,000	(5,000)	0	92,000	0	92,000	92,000	91,997	3	3
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	2,564	36	36
6302	Training (Including Scholarships)	8,399	0	0	8,399	0	8,399	8,399	8,398	1	1

MS. K. WILLIAMS-STEPHEN
HEAD OF BUDGET AGENCY

AGENCY 77 - REGION 7: CUYUNI/MAZARUNI
PROGRAMME 771 - REGIONAL ADMINISTRATION AND FINANCE
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017

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		233,356	0	0	233,356	0	233,356	233,356	231,572	1,784	1,784
6111	Administrative	9,429	57	0	9,486	0	9,486	9,486	8,276	1,210	1,210
6112	Senior Technical	0	0	0	0	0	0	0	0	0	0
6113	Other Technical & Craft Skilled	4,777	(112)	0	4,665	0	4,665	4,665	4,648	17	17
6114	Clerical & Office Support	5,153	7,897	0	13,050	0	13,050	13,050	13,050	0	0
6115	Semi-Skilled Operatives & Unskilled	3,087	4,781	0	7,868	0	7,868	7,868	7,868	0	0
6116	Contracted Employees	31,321	(14,791)	0	16,530	0	16,530	16,530	16,530	0	0
6117	Temporary Employees	0	0	0	0	0	0	0	0	0	0
6131	Other Direct Labour Costs	0	270	0	270	0	270	270	270	0	0
6133	Benefits & Allowances	2,047	928	0	2,975	0	2,975	2,975	2,972	3	3
6134	National Insurance	1,713	970	0	2,683	0	2,683	2,683	2,683	0	0
6211	Expenses Specific to Agency	31,478	0	0	31,478	0	31,478	31,478	31,404	74	74
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	900	0	0
6223	Office Materials & Supplies	3,240	0	0	3,240	0	3,240	3,240	3,240	0	0
6224	Print & Non-Print Materials	1,780	0	0	1,780	0	1,780	1,780	1,780	0	0
6231	Fuel & Lubricants	7,000	0	0	7,000	0	7,000	7,000	6,992	8	8
6241	Rental of Buildings	0	0	0	0	0	0	0	0	0	0
6242	Maintenance of Buildings	26,000	0	0	26,000	0	26,000	26,000	25,803	197	197
6243	Janitorial & Cleaning Supplies	960	0	0	960	0	960	960	960	0	0
6255	Maintenance of Other Infrastructure	19,500	5,500	0	25,000	0	25,000	25,000	24,966	34	34
6261	Local Travel & Subsistence	10,500	0	0	10,500	0	10,500	10,500	10,484	16	16
6264	Vehicle Spares and Services	1,910	0	0	1,910	0	1,910	1,910	1,887	23	23
6265	Other Transport, Travel & Postage	5,700	0	0	5,700	0	5,700	5,700	5,669	31	31
6271	Telephone Charges	1,350	0	0	1,350	0	1,350	1,350	1,350	0	0
6272	Electricity Charges	18,368	(5,500)	0	12,868	0	12,868	12,868	12,722	146	146
6273	Water Charges	2,700	0	0	2,700	0	2,700	2,700	2,700	0	0
6281	Security Services	25,920	0	0	25,920	0	25,920	25,920	25,919	1	1
6282	Equipment Maintenance	950	0	0	950	0	950	950	949	1	1
6283	Cleaning & Extermination Services	900	0	0	900	0	900	900	899	1	1
6284	Other	2,932	0	0	2,932	0	2,932	2,932	2,931	1	1
6291	National & Other Events	3,200	0	0	3,200	0	3,200	3,200	3,191	9	9
6293	Refreshment & Meals	775	0	0	775	0	775	775	775	0	0
6294	Other	4,366	0	0	4,366	0	4,366	4,366	4,365	1	1
6302	Training (Including Scholarships)	400	0	0	400	0	400	400	389	11	11
6311	Rates and Taxes	5,000	0	0	5,000	0	5,000	5,000	5,000	0	0

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 2017

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		158,281	1	0	158,282	0	158,282	158,003	151,275	7,007	6,728
6112	Senior Technical	0	1,324	0	1,324	0	1,324	1,324	702	622	622
6113	Other Technical and Craft Skilled	987	1,117	0	2,104	0	2,104	2,104	2,088	16	16
6114	Clerical and Office Support	0	65	0	65	0	65	65	65	0	0
6115	Semi-Skilled Operatives and Unskilled	0	359	0	359	0	359	80	80	279	0
6116	Contracted Employees	10,451	(3,011)	0	7,440	0	7,440	7,440	2,620	4,820	4,820
6131	Other Direct Labour Costs	120	0	0	120	0	120	120	108	12	12
6133	Benefits & Allowances	249	0	0	249	0	249	249	193	56	56
6134	National Insurance	123	147	0	270	0	270	270	238	32	32
6222	Field Materials & Supplies	432	350	0	782	0	782	782	422	360	360
6223	Office Materials & Supplies	615	0	0	615	0	615	615	615	0	0
6224	Print & Non-Print Materials	300	0	0	300	0	300	300	300	0	0
6231	Fuel & Lubricants	17,018	0	0	17,018	0	17,018	17,018	17,017	1	1
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	771	5	5
6251	Maintenance of Roads	55,000	0	0	55,000	0	55,000	55,000	54,971	29	29
6252	Maintenance of Bridges	16,000	0	0	16,000	0	16,000	16,000	15,597	403	403
6253	Maintenance of Drainage & Irrigation	25,200	0	0	25,200	0	25,200	25,200	25,104	96	96
6254	Maintenance of Sea & River Defence	12,000	0	0	12,000	0	12,000	12,000	11,882	118	118
6255	Maintenance of Other Infrastructure	0	0	0	0	0	0	0	0	0	0
6261	Local Travel & Subsistence	5,100	0	0	5,100	0	5,100	5,100	5,024	76	76
6264	Vehicle Spares & Service	5,600	(350)	0	5,250	0	5,250	5,250	5,229	21	21
6265	Other Transport, Travel & Postage	2,850	0	0	2,850	0	2,850	2,850	2,826	24	24
6271	Telephone Charges	130	0	0	130	0	130	130	129	1	1
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	2,030	0	0	2,030	0	2,030	2,030	2,030	0	0
6283	Cleaning & Extermination Services	1,000	0	0	1,000	0	1,000	1,000	987	13	13
6284	Other	750	0	0	750	0	750	750	750	0	0
6293	Refreshment & Meals	150	0	0	150	0	150	150	150	0	0
6294	Other	950	0	0	950	0	950	950	938	12	12
6302	Training (Including Scholarships)	450	0	0	450	0	450	450	439	11	11

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 2017

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		1,197,068	1	0	1,197,069	0	1,197,069	1,197,069	1,162,566	34,503	34,503
6111	Administrative	58,827	(4,559)	0	54,268	0	54,268	54,268	54,227	41	41
6112	Senior Technical	214,989	20,799	0	235,788	0	235,788	235,788	235,716	72	72
6113	Other Technical & Craft Skilled	72,611	414	0	73,025	0	73,025	73,025	73,025	0	0
6114	Clerical & Office Support	0	4,325	0	4,325	0	4,325	4,325	4,325	0	0
6115	Semi-Skilled Operatives & Unskilled	46,160	5,164	0	51,324	0	51,324	51,324	51,324	0	0
6116	Contracted Employees	85,808	(34,686)	0	51,122	0	51,122	51,122	51,122	0	0
6117	Temporary Employees	0	2,603	0	2,603	0	2,603	2,603	0	2,603	2,603
6131	Other Direct Labour Costs	5,188	1,747	0	6,935	0	6,935	6,935	6,935	0	0
6133	Benefits & Allowances	63,336	919	0	64,255	0	64,255	64,255	64,057	198	198
6134	National Insurance	32,096	3,275	0	35,371	0	35,371	35,371	35,371	0	0
6221	Drugs & Medical Supplies	1,100	0	0	1,100	0	1,100	1,100	1,100	0	0
6222	Field Materials & Supplies	14,000	0	0	14,000	0	14,000	14,000	13,999	1	1
6223	Office Materials & Supplies	7,300	0	0	7,300	0	7,300	7,300	7,299	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	38,000	0	0	38,000	0	38,000	38,000	37,994	6	6
6241	Rental of Buildings	1,000	0	0	1,000	0	1,000	1,000	1,000	0	0
6242	Maintenance of Buildings	68,000	25,000	0	93,000	0	93,000	93,000	92,778	222	222
6243	Janitorial & Cleaning Supplies	6,300	0	0	6,300	0	6,300	6,300	6,300	0	0
6255	Maintenance of Other Infrastructure	40,000	10,000	0	50,000	0	50,000	50,000	49,758	242	242
6261	Local Travel & Subsistence	7,450	0	0	7,450	0	7,450	7,450	7,449	1	1
6263	Postage Telex & Cablegram	0	0	0	0	0	0	0	0	0	0
6264	Vehicle Spares & Service	6,800	3,000	0	9,800	0	9,800	9,800	9,310	490	490
6265	Other Transport, Travel & Postage	29,500	8,000	0	37,500	0	37,500	37,500	37,478	22	22
6271	Telephone Charges	1,000	0	0	1,000	0	1,000	1,000	998	2	2
6272	Electricity Charges	22,868	(3,000)	0	19,868	0	19,868	19,868	19,867	1	1
6273	Water Charges	6,500	0	0	6,500	0	6,500	6,500	6,500	0	0
6281	Security Services	62,642	0	0	62,642	0	62,642	62,642	61,973	669	669
6282	Equipment Maintenance	7,300	0	0	7,300	0	7,300	7,300	7,298	2	2
6283	Cleaning & Extermination Services	6,200	0	0	6,200	0	6,200	6,200	6,148	52	52
6284	Other	26,789	5,000	0	31,789	0	31,789	31,789	31,789	0	0
6291	National & Other Events	9,200	0	0	9,200	0	9,200	9,200	9,200	0	0
6292	Dietary	236,600	(48,000)	0	188,600	0	188,600	188,600	158,750	29,850	29,850
6293	Refreshment & Meals	3,550	0	0	3,550	0	3,550	3,550	3,530	20	20
6294	Other	3,554	0	0	3,554	0	3,554	3,554	3,553	1	1
6302	Training (Including Scholarships)	7,000	0	0	7,000	0	7,000	7,000	6,994	6	6

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 2017

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		525,462	0	0	525,462	0	525,462	525,428	502,204	23,258	23,224
6111	Administrative	0	0	0	0	0	0	0	0	0	0
6112	Senior Technical	12,199	1,087	0	13,286	0	13,286	13,286	13,286	0	0
6113	Other Technical & Craft Skilled	77,542	280	0	77,822	0	77,822	77,822	77,822	0	0
6114	Clerical & Office Support	1,536	1,594	0	3,130	0	3,130	3,130	3,130	0	0
6115	Semi-Skilled Operatives & Unskilled	25,598	20,293	0	45,891	0	45,891	45,891	45,891	0	0
6116	Contracted Employees	78,134	(26,550)	0	51,584	0	51,584	51,550	51,550	34	0
6131	Other Direct Labour Costs	1,712	1,115	0	2,827	0	2,827	2,827	2,746	81	81
6133	Benefits & Allowances	18,407	1,040	0	19,447	0	19,447	19,447	19,447	0	0
6134	National Insurance	9,703	1,141	0	10,844	0	10,844	10,844	10,844	0	0
6221	Drugs & Medical Supplies	70,000	0	0	70,000	0	70,000	70,000	49,997	20,003	20,003
6222	Field Materials & Supplies	12,000	0	0	12,000	0	12,000	12,000	11,999	1	1
6223	Office Materials & Supplies	5,000	0	0	5,000	0	5,000	5,000	4,999	1	1
6224	Print & Non-Print Materials	1,700	0	0	1,700	0	1,700	1,700	1,698	2	2
6231	Fuel & Lubricants	15,100	(4,000)	0	11,100	0	11,100	11,100	11,050	50	50
6242	Maintenance of Buildings	38,000	0	0	38,000	0	38,000	38,000	37,412	588	588
6243	Janitorial & Cleaning Supplies	6,000	0	0	6,000	0	6,000	6,000	6,000	0	0
6255	Maintenance of Other Infrastructure	20,000	0	0	20,000	0	20,000	20,000	18,935	1,065	1,065
6261	Local Travel & Subsistence	13,500	5,000	0	18,500	0	18,500	18,500	17,833	667	667
6264	Vehicle Spares & Service	3,200	4,000	0	7,200	0	7,200	7,200	7,167	33	33
6265	Other Transport, Travel & Postage	38,600	7,000	0	45,600	0	45,600	45,600	45,542	58	58
6271	Telephone Charges	1,200	0	0	1,200	0	1,200	1,200	1,200	0	0
6272	Electricity Charges	23,000	(12,000)	0	11,000	0	11,000	11,000	10,999	1	1
6273	Water Charges	4,500	0	0	4,500	0	4,500	4,500	4,500	0	0
6281	Security Services	14,041	0	0	14,041	0	14,041	14,041	14,041	0	0
6282	Equipment Maintenance	5,000	0	0	5,000	0	5,000	5,000	4,639	361	361
6283	Cleaning & Extermination Services	4,000	0	0	4,000	0	4,000	4,000	3,851	149	149
6284	Other	4,000	2,500	0	6,500	0	6,500	6,500	6,336	164	164
6291	National & Other Events	890	0	0	890	0	890	890	890	0	0
6292	Dietary	17,500	(2,500)	0	15,000	0	15,000	15,000	15,000	0	0
6293	Refreshment & Meals	1,000	0	0	1,000	0	1,000	1,000	1,000	0	0
6302	Training (Including Scholarships)	2,400	0	0	2,400	0	2,400	2,400	2,400	0	0

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 2017

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		132,288	(3,849)	0	128,439	0	128,439	128,439	126,789	1,650	1,650
6111	Administrative	3,200	(147)	0	3,053	0	3,053	3,053	3,053	0	0
6113	Other Technical & Craft Skilled	995	0	0	995	0	995	995	995	0	0
6114	Clerical & Office Support	3,990	234	0	4,224	0	4,224	4,224	4,224	0	0
6115	Semi-Skilled Operatives & Unskilled	3,500	0	0	3,500	0	3,500	3,500	3,499	1	1
6116	Contracted Employees	25,970	(4,292)	0	21,678	0	21,678	21,678	21,678	0	0
6117	Temporary Employees	0	123	0	123	0	123	123	0	123	123
6131	Other Direct Labour Costs	0	96	0	96	0	96	96	96	0	0
6133	Benefits & Allowances	1,049	51	0	1,100	0	1,100	1,100	1,100	0	0
6134	National Insurance	958	86	0	1,044	0	1,044	1,044	1,044	0	0
6211	Expenses Specific to Agency	30,890	0	0	30,890	0	30,890	30,890	30,772	118	118
6221	Drugs & Medical Supplies	45	0	0	45	0	45	45	0	45	45
6222	Field Materials & Supplies	650	0	0	650	0	650	650	614	36	36
6223	Office Materials & Supplies	1,450	0	0	1,450	0	1,450	1,450	1,354	96	96
6224	Print & Non-Print Materials	4,000	0	0	4,000	0	4,000	4,000	3,945	55	55
6231	Fuel & Lubricants	5,000	0	0	5,000	0	5,000	5,000	4,999	1	1
6241	Rental of Buildings	0	0	0	0	0	0	0	0	0	0
6242	Maintenance of Buildings	12,000	0	0	12,000	0	12,000	12,000	12,000	0	0
6243	Janitorial & Cleaning Supplies	740	0	0	740	0	740	740	708	32	32
6255	Maintenance of Other Infrastructure	6,000	0	0	6,000	0	6,000	6,000	6,000	0	0
6261	Local Travel & Subsistence	4,800	74	0	4,874	0	4,874	4,874	4,858	16	16
6263	Postage Telex & Cablegram	100	0	0	100	0	100	100	50	50	50
6264	Vehicle Spares & Service	3,000	0	0	3,000	0	3,000	3,000	3,000	0	0
6265	Other Transport, Travel & Postage	6,547	3,764	0	10,311	0	10,311	10,311	10,228	83	83
6271	Telephone Charges	620	0	0	620	0	620	620	620	0	0
6272	Electricity Charges	3,480	0	0	3,480	0	3,480	3,480	3,326	154	154
6281	Security Services	8,384	(5,838)	0	2,546	0	2,546	2,546	1,727	819	819
6282	Equipment Maintenance	700	0	0	700	0	700	700	695	5	5
6283	Cleaning & Extermination Services	700	0	0	700	0	700	700	700	0	0
6284	Other	150	2,000	0	2,150	0	2,150	2,150	2,150	0	0
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	323	7	7
6294	Other	500	0	0	500	0	500	500	500	0	0
6302	Training (Including Scholarships)	1,340	0	0	1,340	0	1,340	1,340	1,331	9	9

MR. C. PARKER
HEAD OF BUDGET AGENCY

AGENCY 78 - REGION 8: POTARO/SIPARUNI
PROGRAMME 782 - PUBLIC WORKS
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017

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		187,672	0	0	187,672	0	187,672	187,672	186,722	950	950
6111	Administrative	0	0	0	0	0	0	0	0	0	0
6112	Senior Technical	1,300	64	0	1,364	0	1,364	1,364	1,364	0	0
6113	Other Technical & Craft Skilled	2,900	64	0	2,964	0	2,964	2,964	2,964	0	0
6114	Clerical & Office Support	0		0	0	0	0	0	0	0	0
6115	Semi-Skilled Operatives & Unskilled	6,200	3,431	0	9,631	0	9,631	9,631	9,631	0	0
6116	Contracted Employees	13,894	(4,054)	0	9,840	0	9,840	9,840	9,702	138	138
6131	Other Direct Labour Costs	0	0	0	0	0	0	0	0	0	0
6133	Benefits & Allowances	838	205	0	1,043	0	1,043	1,043	1,040	3	3
6134	National Insurance	845	290	0	1,135	0	1,135	1,135	1,135	0	0
6221	Drugs & Medical Supplies	35	0	0	35	0	35	35	29	6	6
6222	Field Materials & Supplies	420	0	0	420	0	420	420	415	5	5
6223	Office Materials & Supplies	620	0	0	620	0	620	620	606	14	14
6224	Print & Non-Print Materials	300	0	0	300	0	300	300	245	55	55
6231	Fuel & Lubricants	10,000	0	0	10,000	0	10,000	10,000	9,999	1	1
6242	Maintenance of Buildings	24,000	0	0	24,000	0	24,000	24,000	23,938	62	62
6243	Janitorial & Cleaning Supplies	400	0	0	400	0	400	400	378	22	22
6251	Maintenance of Roads	35,000	0	0	35,000	0	35,000	35,000	35,000	0	0
6252	Maintenance of Bridges	35,000	0	0	35,000	0	35,000	35,000	35,000	0	0
6253	Maintenance of Drainage & Irrigation	11,000	0	0	11,000	0	11,000	11,000	10,989	11	11
6254	Maintenance of Sea & River Defence	7,500	0	0	7,500	0	7,500	7,500	7,500	0	0
6255	Maintenance of Other Infrastructure	8,500	0	0	8,500	0	8,500	8,500	8,407	93	93
6261	Local Travel & Subsistence	5,500	0	0	5,500	0	5,500	5,500	5,500	0	0
6263	Postage Telex & Cablegram	30	0	0	30	0	30	30	0	30	30
6264	Vehicle Spares & Service	11,000	0	0	11,000	0	11,000	11,000	10,999	1	1
6265	Other Transport, Travel & Postage	6,000	0	0	6,000	0	6,000	6,000	5,902	98	98
6271	Telephone Charges	130	0	0	130	0	130	130	130	0	0
6272	Electricity Charges	1,000	0	0	1,000	0	1,000	1,000	959	41	41
6282	Equipment Maintenance	2,000	0	0	2,000	0	2,000	2,000	2,000	0	0
6283	Cleaning & Extermination Services	1,800	0	0	1,800	0	1,800	1,800	1,712	88	88
6284	Other	410	0	0	410	0	410	410	288	122	122
6293	Refreshment & Meals	50	0	0	50	0	50	50	0	50	50
6302	Training (Including Scholarships)	1,000	0	0	1,000	0	1,000	1,000	890	110	110

MR. C. PARKER
HEAD OF BUDGET AGENCY

AGENCY 78 - REGION 8: POTARO/SIPARUNI
PROGRAMME 783 - EDUCATION DELIVERY
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017

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		781,104	3,850	0	784,954	0	784,954	784,954	738,768	46,186	46,186
6111	Administrative	20,463	0	0	20,463	0	20,463	20,463	20,463	0	0
6112	Senior Technical	42,492	0	0	42,492	0	42,492	42,492	42,492	0	0
6113	Other Technical & Craft Skilled	26,774	7,890	0	34,664	0	34,664	34,664	34,664	0	0
6114	Clerical & Office Support	1,657	(810)	0	847	0	847	847	847	0	0
6115	Semi-Skilled Operatives & Unskilled	36,551	4,614	0	41,165	0	41,165	41,165	41,165	0	0
6116	Contracted Employees	15,668	(9,543)	0	6,125	0	6,125	6,125	6,125	0	0
6131	Other Direct Labour Costs	1,613	1,058	0	2,671	0	2,671	2,671	2,668	3	3
6133	Benefits & Allowances	23,733	(3,278)	0	20,455	0	20,455	20,455	20,455	0	0
6134	National Insurance	7,208	3,919	0	11,127	0	11,127	11,127	11,127	0	0
6221	Drugs & Medical Supplies	1,400	0	0	1,400	0	1,400	1,400	1,343	57	57
6222	Field Materials & Supplies	12,500	0	0	12,500	0	12,500	12,500	12,496	4	4
6223	Office Materials & Supplies	5,000	0	0	5,000	0	5,000	5,000	4,813	187	187
6224	Print & Non-Print Materials	12,000	0	0	12,000	0	12,000	12,000	10,612	1,388	1,388
6231	Fuel & Lubricants	42,000	0	0	42,000	0	42,000	42,000	41,982	18	18
6242	Maintenance of Buildings	90,000	0	0	90,000	0	90,000	90,000	89,920	80	80
6243	Janitorial & Cleaning Supplies	12,800	0	0	12,800	0	12,800	12,800	12,755	45	45
6255	Maintenance of Other Infrastructure	45,000	0	0	45,000	0	45,000	45,000	44,073	927	927
6261	Local Travel & Subsistence	10,000	0	0	10,000	0	10,000	10,000	8,810	1,190	1,190
6263	Postage Telex & Cablegram	200	0	0	200	0	200	200	200	0	0
6264	Vehicle Spares & Service	2,000	0	0	2,000	0	2,000	2,000	2,000	0	0
6265	Other Transport, Travel & Postage	30,000	0	0	30,000	0	30,000	30,000	29,994	6	6
6271	Telephone Charges	700	0	0	700	0	700	700	700	0	0
6272	Electricity Charges	11,000	0	0	11,000	0	11,000	11,000	10,997	3	3
6281	Security Services	24,368	(6,000)	0	18,368	0	18,368	18,368	6,203	12,165	12,165
6282	Equipment Maintenance	1,733	0	0	1,733	0	1,733	1,733	1,733	0	0
6283	Cleaning & Extermination Services	9,500	6,000	0	15,500	0	15,500	15,500	13,652	1,848	1,848
6284	Other	17,574	0	0	17,574	0	17,574	17,574	17,492	82	82
6291	National & Other Events	6,000	0	0	6,000	0	6,000	6,000	6,000	0	0
6292	Dietary	246,870	0	0	246,870	0	246,870	246,870	219,733	27,137	27,137
6293	Refreshment & Meals	500	0	0	500	0	500	500	397	103	103
6294	Other	0	0	0	0	0	0	0	0	0	0
6302	Training (Including Scholarships)	23,800	0	0	23,800	0	23,800	23,800	22,857	943	943

MR. C. PARKER
HEAD OF BUDGET AGENCY

AGENCY 78 - REGION 8: POTARO/SIPARUNI
PROGRAMME 784 - HEALTH SERVICES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017

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		308,744	2	0	308,746	0	308,746	306,136	289,660	19,086	16,476
6112	Senior Technical	5,745	223	0	5,968	0	5,968	5,968	5,968	0	0
6113	Other Technical & Craft Skilled	43,411	1,432	0	44,843	0	44,843	44,843	44,710	133	133
6114	Clerical & Office Support	1,048	0	0	1,048	0	1,048	1,019	1,019	29	0
6115	Semi-Skilled Operatives & Unskilled	18,841	1,828	0	20,669	0	20,669	20,669	20,669	0	0
6116	Contracted Employees	13,858	(3,644)	0	10,214	0	10,214	9,948	9,948	266	0
6117	Temporary Employees	0	0	0	0	0	0	0	0	0	0
6131	Other Direct Labour Costs	0	163	0	163	0	163	123	123	40	0
6133	Benefits & Allowances	10,100	0	0	10,100	0	10,100	9,380	9,369	731	11
6134	National Insurance	7,328	0	0	7,328	0	7,328	5,773	5,768	1,560	5
6221	Drugs & Medical Supplies	32,000	0	0	32,000	0	32,000	32,000	19,000	13,000	13,000
6222	Field Materials & Supplies	5,700	0	0	5,700	0	5,700	5,700	4,204	1,496	1,496
6223	Office Materials & Supplies	4,000	0	0	4,000	0	4,000	4,000	3,998	2	2
6224	Print & Non-Print Materials	1,000	0	0	1,000	0	1,000	1,000	996	4	4
6231	Fuel & Lubricants	12,444	0	0	12,444	0	12,444	12,444	12,368	76	76
6242	Maintenance of Buildings	49,100	0	0	49,100	0	49,100	49,100	49,100	0	0
6243	Janitorial & Cleaning Supplies	7,000	0	0	7,000	0	7,000	7,000	6,997	3	3
6255	Maintenance of Other Infrastructure	25,000	0	0	25,000	0	25,000	25,000	24,908	92	92
6261	Local Travel & Subsistence	9,000	0	0	9,000	0	9,000	9,000	8,972	28	28
6263	Postage Telex & Cablegram	30	0	0	30	0	30	30	0	30	30
6264	Vehicle Spares & Service	4,900	0	0	4,900	0	4,900	4,900	4,900	0	0
6265	Other Transport, Travel & Postage	15,000	3,853	0	18,853	0	18,853	18,853	18,853	0	0
6271	Telephone Charges	400	0	0	400	0	400	400	400	0	0
6272	Electricity Charges	5,560	0	0	5,560	0	5,560	5,560	5,559	1	1
6281	Security Services	5,589	(3,853)	0	1,736	0	1,736	1,736	1,507	229	229
6282	Equipment Maintenance	1,600	0	0	1,600	0	1,600	1,600	1,578	22	22
6283	Cleaning & Extermination Services	4,000	0	0	4,000	0	4,000	4,000	4,000	0	0
6284	Other	2,300	0	0	2,300	0	2,300	2,300	1,341	959	959
6291	National & Other Events	900	0	0	900	0	900	900	898	2	2
6292	Dietary	12,020	0	0	12,020	0	12,020	12,020	11,997	23	23
6293	Refreshment & Meals	600	0	0	600	0	600	600	600	0	0
6294	Other	800	0	0	800	0	800	800	440	360	360
6302	Training (Including Scholarships)	9,470	0	0	9,470	0	9,470	9,470	9,470	0	0

MR. C. PARKER
HEAD OF BUDGET AGENCY

AGENCY 78 - REGION 8: POTARO/SIPARUNI
PROGRAMME 785 - AGRICULTURE
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017

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		21,401	0	0	21,401	0	21,401	21,101	19,200	2,201	1,901
6221	Drugs & Medical Supplies	100	0	0	100	0	100	100	100	0	0
6222	Field Materials & Supplies	400	0	0	400	0	400	400	397	3	3
6223	Office Materials & Supplies	100	0	0	100	0	100	100	60	40	40
6224	Print & Non-Print Materials	50	0	0	50	0	50	50	0	50	50
6231	Fuel & Lubricants	450	0	0	450	0	450	450	443	7	7
6242	Maintenance of Buildings	1,000	0	0	1,000	0	1,000	1,000	962	38	38
6243	Janitorial & Cleaning Supplies	200	0	0	200	0	200	200	200	0	0
6253	Maintenance of Drainage & Irrigation	11,500	(2,000)	0	9,500	0	9,500	9,200	9,197	303	3
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	0	30	30
6264	Vehicle Spares & Service	900	0	0	900	0	900	900	899	1	1
6265	Other Transport, Travel & Postage	1,200	0	0	1,200	0	1,200	1,200	1,194	6	6
6271	Telephone Charges	30	0	0	30	0	30	30	30	0	0
6272	Electricity Charges	0	0	0	0	0	0	0	0	0	0
6281	Security Services	1,771	0	0	1,771	0	1,771	1,771	360	1,411	1,411
6282	Equipment Maintenance	300	0	0	300	0	300	300	0	300	300
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	2,000	0	2,200	0	2,200	2,200	2,189	11	11
6293	Refreshment & Meals	200	0	0	200	0	200	200	199	1	1
6302	Training (Including Scholarships)	2,000	0	0	2,000	0	2,000	2,000	2,000	0	0

MR. C. PARKER
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 2017

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		162,404	748	5,000	168,152	0	168,152	168,152	168,124	28	28
6111	Administrative	1,700	416	0	2,116	0	2,116	2,116	2,116	0	0
6113	Other Technical & Craft Skilled	3,967	40	0	4,007	0	4,007	4,007	4,007	0	0
6114	Clerical & Office Support	6,307	2,199	0	8,506	0	8,506	8,506	8,506	0	0
6115	Semi-Skilled Operatives & Unskilled	1,600	6,798	0	8,398	0	8,398	8,398	8,394	4	4
6116	Contracted Employees	36,240	(9,955)	0	26,285	0	26,285	26,285	26,285	0	0
6117	Temporary Employees	0	0	0	0	0	0	0	0	0	0
6131	Other Direct Labour Costs	400	(40)	0	360	0	360	360	360	0	0
6133	Benefits & Allowances	1,600	543	0	2,143	0	2,143	2,143	2,143	0	0
6134	National Insurance	1,066	747	0	1,813	0	1,813	1,813	1,813	0	0
6211	Expenses Specific to Agency	32,449	0	5,000	37,449	0	37,449	37,449	37,449	0	0
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	950	0	0	950	0	950	950	950	0	0
6231	Fuel & Lubricants	6,500	3,037	0	9,537	0	9,537	9,537	9,537	0	0
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	6,000	0	0
6263	Postage Telex & Cablegram	266	0	0	266	0	266	266	266	0	0
6264	Vehicle Spares & Service	3,000	0	0	3,000	0	3,000	3,000	3,000	0	0
6265	Other Transport, Travel & Postage	1,000	0	0	1,000	0	1,000	1,000	1,000	0	0
6271	Telephone Charges	3,090	(952)	0	2,138	0	2,138	2,138	2,138	0	0
6272	Electricity Charges	15,000	0	0	15,000	0	15,000	15,000	15,000	0	0
6281	Security Services	15,424	(3,985)	0	11,439	0	11,439	11,439	11,415	24	24
6282	Equipment Maintenance	1,100	300	0	1,400	0	1,400	1,400	1,400	0	0
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	2,500	0	0
6291	National & Other Events	1,000	1,000	0	2,000	0	2,000	2,000	2,000	0	0
6293	Refreshment & Meals	200	400	0	600	0	600	600	600	0	0
6294	Other	200	200	0	400	0	400	400	400	0	0
6302	Training (Including Scholarships)	3,830	0	0	3,830	0	3,830	3,830	3,830	0	0
6312	Subvention to Local Authority	12,055	0	0	12,055	0	12,055	12,055	12,055	0	0

MR. K. WARDE
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AGENCY 79 - REGION 9: UPPER TAKATU/UPPER ESSEQUIBO
PROGRAMME 792 - AGRICULTURE
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017

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		42,060	(2,390)	0	39,670	0	39,670	37,135	37,129	2,541	6
6114	Clerical & Office Support	3,800	(747)	0	3,053	0	3,053	1,577	1,577	1,476	0
6115	Semi-Skilled Operatives & Unskilled	6,513	917	0	7,430	0	7,430	7,430	7,430	0	0
6116	Contracted Employees	7,056	(3,183)	0	3,873	0	3,873	2,818	2,818	1,055	0
6131	Other Direct Labour Costs	0		0	0	0	0	0	0	0	0
6133	Benefits & Allowances	643	318	0	961	0	961	957	957	4	0
6134	National Insurance	490	305	0	795	0	795	795	795	0	0
6221	Drugs & Medical Supplies	2,000	0	0	2,000	0	2,000	2,000	2,000	0	0
6222	Field Materials & Supplies	1,000	0	0	1,000	0	1,000	1,000	1,000	0	0
6223	Office Materials & Supplies	210	0	0	210	0	210	210	210	0	0
6224	Print & Non-Print Materials	115	0	0	115	0	115	115	115	0	0
6231	Fuel & Lubricants	2,600	0	0	2,600	0	2,600	2,600	2,600	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	2,600	0	0	2,600	0	2,600	2,600	2,600	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	53	0	0	53	0	53	53	53	0	0
6272	Electricity Charges	240	0	0	240	0	240	240	240	0	0
6281	Security Services	1,900	(540)	0	1,360	0	1,360	1,360	1,355	5	5
6282	Equipment Maintenance	120	0	0	120	0	120	120	120	0	0
6283	Cleaning & Extermination Services	75	0	0	75	0	75	75	75	0	0
6284	Other	350	0	0	350	0	350	350	349	1	1
6291	National & Other Events	600	540	0	1,140	0	1,140	1,140	1,140	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)	1,693	0	0	1,693	0	1,693	1,693	1,693	0	0

MR. K. WARDE
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AGENCY 79 - REGION 9: UPPER TAKATU/UPPER ESSEQUIBO
PROGRAMME 793 - PUBLIC WORKS
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017

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		172,835	0	0	172,835	0	172,835	172,835	172,335	500	500
6111	Administrative	0	0	0	0	0	0	0	0	0	0
6112	Senior Technical	1,309	0	0	1,309	0	1,309	1,309	1,309	0	0
6113	Other Technical & Craft Skilled	962	0	0	962	0	962	962	962	0	0
6114	Clerical & Office Support	0	922	0	922	0	922	922	922	0	0
6115	Semi-Skilled Operatives & Unskilled	3,580	2,166	0	5,746	0	5,746	5,746	5,746	0	0
6116	Contracted Employees	9,798	(3,624)	0	6,174	0	6,174	6,174	6,174	0	0
6131	Other Direct Labour Costs	0	120	0	120	0	120	120	120	0	0
6133	Benefits & Allowances	527	181	0	708	0	708	708	708	0	0
6134	National Insurance	460	235	0	695	0	695	695	695	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	460	0	0	460	0	460	460	460	0	0
6224	Print & Non-Print Materials	425	0	0	425	0	425	425	425	0	0
6231	Fuel & Lubricants	9,326	0	0	9,326	0	9,326	9,326	9,326	0	0
6242	Maintenance of Buildings	33,000	(502)	0	32,498	0	32,498	32,498	32,314	184	184
6243	Janitorial & Cleaning Supplies	400	0	0	400	0	400	400	400	0	0
6251	Maintenance of Roads	45,000	0	0	45,000	0	45,000	45,000	45,000	0	0
6252	Maintenance of Bridges	30,000	0	0	30,000	0	30,000	30,000	30,000	0	0
6255	Maintenance of Other Infrastructure	12,000	502	0	12,502	0	12,502	12,502	12,469	33	33
6261	Local Travel & Subsistence	3,000	1,300	0	4,300	0	4,300	4,300	4,300	0	0
6263	Postage Telex & Cablegram	0	0	0	0	0	0	0	0	0	0
6264	Vehicle Spares & Service	5,400	0	0	5,400	0	5,400	5,400	5,400	0	0
6265	Other Transport, Travel & Postage	300	0	0	300	0	300	300	300	0	0
6271	Telephone Charges	108	0	0	108	0	108	108	53	55	55
6272	Electricity Charges	1,050	0	0	1,050	0	1,050	1,050	1,050	0	0
6281	Security Services	4,336	(1,300)	0	3,036	0	3,036	3,036	2,809	227	227
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	10,204	0	0	10,204	0	10,204	10,204	10,203	1	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
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AGENCY 79 - REGION 9: UPPER TAKATU/UPPER ESSEQUIBO
PROGRAMME 794 - EDUCATION DELIVERY
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017

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		925,426	1,642	0	927,068	0	927,068	927,068	927,063	5	5
6111	Administrative	61,542	(24)	0	61,518	0	61,518	61,518	61,518	0	0
6112	Senior Technical	203,000	73	0	203,073	0	203,073	203,073	203,073	0	0
6113	Other Technical & Craft Skilled	100,105	0	0	100,105	0	100,105	100,105	100,105	0	0
6114	Clerical & Office Support	870	2,717	0	3,587	0	3,587	3,587	3,587	0	0
6115	Semi-Skilled Operatives & Unskilled	59,387	6,214	0	65,601	0	65,601	65,601	65,601	0	0
6116	Contracted Employees	38,927	(7,288)	0	31,639	0	31,639	31,639	31,639	0	0
6117	Temporary Employees	0	0	0	0	0	0	0	0	0	0
6131	Other Direct Labour Costs	5,588	0	0	5,588	0	5,588	5,588	5,588	0	0
6133	Benefits & Allowances	63,905	(50)	0	63,855	0	63,855	63,855	63,855	0	0
6134	National Insurance	37,968	0	0	37,968	0	37,968	37,968	37,968	0	0
6221	Drugs & Medical Supplies	935	0	0	935	0	935	935	935	0	0
6222	Field Materials & Supplies	9,590	0	0	9,590	0	9,590	9,590	9,589	1	1
6223	Office Materials & Supplies	7,639	0	0	7,639	0	7,639	7,639	7,639	0	0
6224	Print & Non-Print Materials	5,000	0	0	5,000	0	5,000	5,000	4,999	1	1
6231	Fuel & Lubricants	12,400	0	0	12,400	0	12,400	12,400	12,400	0	0
6242	Maintenance of Buildings	95,000	(1,917)	0	93,083	0	93,083	93,083	93,082	1	1
6243	Janitorial & Cleaning Supplies	4,300	0	0	4,300	0	4,300	4,300	4,300	0	0
6255	Maintenance of Other Infrastructure	35,000	1,917	0	36,917	0	36,917	36,917	36,917	0	0
6261	Local Travel & Subsistence	9,450	0	0	9,450	0	9,450	9,450	9,449	1	1
6263	Postage Telex & Cablegram	600	0	0	600	0	600	600	600	0	0
6264	Vehicle Spares & Service	2,000	0	0	2,000	0	2,000	2,000	2,000	0	0
6265	Other Transport, Travel & Postage	8,440	0	0	8,440	0	8,440	8,440	8,440	0	0
6271	Telephone Charges	1,074	0	0	1,074	0	1,074	1,074	1,074	0	0
6272	Electricity Charges	4,947	1,576	0	6,523	0	6,523	6,523	6,523	0	0
6281	Security Services	9,904	(1,576)	0	8,328	0	8,328	8,328	8,328	0	0
6282	Equipment Maintenance	1,500	0	0	1,500	0	1,500	1,500	1,500	0	0
6283	Cleaning & Extermination Services	1,733	0	0	1,733	0	1,733	1,733	1,733	0	0
6284	Other	30,422	0	0	30,422	0	30,422	30,422	30,422	0	0
6291	National & Other Events	5,500	0	0	5,500	0	5,500	5,500	5,500	0	0
6292	Dietary	95,000	0	0	95,000	0	95,000	95,000	95,000	0	0
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)	12,500	0	0	12,500	0	12,500	12,500	12,499	1	1

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 2017

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		412,535	0	0	412,535	0	412,535	412,535	403,866	8,669	8,669
6111	Administrative	3,000	0	0	3,000	0	3,000	3,000	3,000	0	0
6112	Senior Technical	4,500	0	0	4,500	0	4,500	4,500	4,500	0	0
6113	Other Technical & Craft Skilled	66,243	0	0	66,243	0	66,243	66,243	66,243	0	0
6114	Clerical & Office Support	1,900	1,071	0	2,971	0	2,971	2,971	2,971	0	0
6115	Semi-Skilled Operatives & Unskilled	20,114	10,385	0	30,499	0	30,499	30,499	30,499	0	0
6116	Contracted Employees	29,039	(9,779)	0	19,260	0	19,260	19,260	19,260	0	0
6131	Other Direct Labour Costs	3,918	(2,888)	0	1,030	0	1,030	1,030	1,030	0	0
6133	Benefits & Allowances	14,200	1,211	0	15,411	0	15,411	15,411	15,408	3	3
6134	National Insurance	7,900	0	0	7,900	0	7,900	7,900	7,900	0	0
6221	Drugs & Medical Supplies	100,000	0	0	100,000	0	100,000	100,000	91,699	8,301	8,301
6222	Field Materials & Supplies	5,750	0	0	5,750	0	5,750	5,750	5,750	0	0
6223	Office Materials & Supplies	3,550	0	0	3,550	0	3,550	3,550	3,550	0	0
6224	Print & Non-Print Materials	2,395	0	0	2,395	0	2,395	2,395	2,395	0	0
6231	Fuel & Lubricants	13,000	0	0	13,000	0	13,000	13,000	13,000	0	0
6242	Maintenance of Buildings	50,000	0	0	50,000	0	50,000	50,000	49,999	1	1
6243	Janitorial & Cleaning Supplies	6,250	0	0	6,250	0	6,250	6,250	6,250	0	0
6255	Maintenance of Other Infrastructure	15,000	0	0	15,000	0	15,000	15,000	14,650	350	350
6261	Local Travel & Subsistence	5,500	0	0	5,500	0	5,500	5,500	5,500	0	0
6263	Postage Telex & Cablegram	151	0	0	151	0	151	151	151	0	0
6264	Vehicle Spares & Service	5,000	2,000	0	7,000	0	7,000	7,000	7,000	0	0
6265	Other Transport, Travel & Postage	3,500	0	0	3,500	0	3,500	3,500	3,500	0	0
6271	Telephone Charges	922	0	0	922	0	922	922	922	0	0
6272	Electricity Charges	16,000	0	0	16,000	0	16,000	16,000	16,000	0	0
6281	Security Services	9,663	(4,600)	0	5,063	0	5,063	5,063	5,049	14	14
6282	Equipment Maintenance	2,900	800	0	3,700	0	3,700	3,700	3,700	0	0
6283	Cleaning & Extermination Services	3,000	0	0	3,000	0	3,000	3,000	3,000	0	0
6284	Other	1,500	800	0	2,300	0	2,300	2,300	2,300	0	0
6291	National & Other Events	1,200	0	0	1,200	0	1,200	1,200	1,200	0	0
6292	Dietary	9,890	1,000	0	10,890	0	10,890	10,890	10,890	0	0
6293	Refreshment & Meals	300	0	0	300	0	300	300	300	0	0
6294	Other	3,500	0	0	3,500	0	3,500	3,500	3,500	0	0
6302	Training (Including Scholarships)	2,750	0	0	2,750	0	2,750	2,750	2,750	0	0

MR. K. WARDE
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AGENCY 80 - REGION 10: UPPER DEMERARA/UPPER BERBICE
PROGRAMME 801 - REGIONAL ADMINISTRATION AND SERVICES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017

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		212,268	(5,720)	0	206,548	0	206,548	204,529	204,257	2,291	272
6111	Administrative	15,928	80	0	16,008	0	16,008	16,008	16,008	0	0
6113	Other Technical & Craft Skilled	7,130	528	0	7,658	0	7,658	7,658	7,658	0	0
6114	Clerical & Office Support	17,808	1,996	0	19,804	0	19,804	19,804	19,804	0	0
6115	Semi-Skilled Operatives & Unskilled	12,937	1,572	0	14,509	0	14,509	14,509	14,509	0	0
6116	Contracted Employees	13,651	(4,731)	0	8,920	0	8,920	8,920	8,920	0	0
6131	Other Direct Labour Costs	135	(98)	0	37	0	37	37	37	0	0
6133	Benefits & Allowances	10,602	(2,942)	0	7,660	0	7,660	5,641	5,641	2,019	0
6134	National Insurance	7,515	(2,725)	0	4,790	0	4,790	4,790	4,790	0	0
6211	Expenses Specific to Agency	40,000	0	0	40,000	0	40,000	40,000	39,998	2	2
6221	Drugs & Medical Supplies	200	0	0	200	0	200	200	199	1	1
6222	Field Materials & Supplies	780	0	0	780	0	780	780	776	4	4
6223	Office Materials & Supplies	4,300	0	0	4,300	0	4,300	4,300	4,297	3	3
6224	Print & Non-Print Materials	1,000	880	0	1,880	0	1,880	1,880	1,880	0	0
6231	Fuel & Lubricants	5,500	0	0	5,500	0	5,500	5,500	5,499	1	1
6242	Maintenance of Buildings	4,000	0	0	4,000	0	4,000	4,000	3,959	41	41
6243	Janitorial & Cleaning Supplies	800	0	0	800	0	800	800	800	0	0
6255	Maintenance of Other Infrastructure	5,000	0	0	5,000	0	5,000	5,000	4,961	39	39
6261	Local Travel & Subsistence	4,900	100	0	5,000	0	5,000	5,000	5,000	0	0
6263	Postage Telex & Cablegram	20	0	0	20	0	20	20	14	6	6
6264	Vehicle Spares & Service	1,975	0	0	1,975	0	1,975	1,975	1,974	1	1
6265	Other Transport, Travel & Postage	1,000	0	0	1,000	0	1,000	1,000	1,000	0	0
6271	Telephone Charges	1,750	0	0	1,750	0	1,750	1,750	1,720	30	30
6272	Electricity Charges	980	0	0	980	0	980	980	980	0	0
6273	Water Charges	3,176	0	0	3,176	0	3,176	3,176	3,176	0	0
6281	Security Services	24,388	(180)	0	24,208	0	24,208	24,208	24,208	0	0
6282	Equipment Maintenance	2,795	0	0	2,795	0	2,795	2,795	2,794	1	1
6283	Cleaning & Extermination Services	1,360	(700)	0	660	0	660	660	590	70	70
6284	Other	2,200	0	0	2,200	0	2,200	2,200	2,147	53	53
6291	National & Other Events	7,000	500	0	7,500	0	7,500	7,500	7,493	7	7
6293	Refreshment & Meals	1,300	0	0	1,300	0	1,300	1,300	1,300	0	0
6302	Training (Including Scholarships)	2,000	0	0	2,000	0	2,000	2,000	1,988	12	12
6311	Rates & Taxes	238	0	0	238	0	238	238	237	1	1
6312	Subvention to Local Authority	9,900	0	0	9,900	0	9,900	9,900	9,900	0	0

MR. O. GORDON
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 2017

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		198,302	2,540	0	200,842	0	200,842	200,842	192,727	8,115	8,115
6112	Senior Technical	1,309	562	0	1,871	0	1,871	1,871	1,871	0	0
6113	Other Technical & Craft Skilled	2,784	1,539	0	4,323	0	4,323	4,323	4,323	0	0
6115	Semi-Skilled Operatives & Unskilled	1,402	7	0	1,409	0	1,409	1,409	1,409	0	0
6116	Contracted Employees	6,123	132	0	6,255	0	6,255	6,255	6,255	0	0
6117	Temporary Employees	0	347	0	347	0	347	347	347	0	0
6131	Other Direct Labour Costs	0	172	0	172	0	172	172	172	0	0
6133	Benefits & Allowances	1,300	(444)	0	856	0	856	856	856	0	0
6134	National Insurance	386	225	0	611	0	611	611	611	0	0
6221	Drugs & Medical Supplies	100	0	0	100	0	100	100	98	2	2
6222	Field Materials & Supplies	350	0	0	350	0	350	350	345	5	5
6223	Office Materials & Supplies	1,400	0	0	1,400	0	1,400	1,400	1,399	1	1
6224	Print & Non-Print Materials	850	0	0	850	0	850	850	849	1	1
6231	Fuel & Lubricants	5,600	0	0	5,600	0	5,600	5,600	5,600	0	0
6242	Maintenance of Buildings	20,000	0	0	20,000	0	20,000	20,000	15,829	4,171	4,171
6243	Janitorial & Cleaning Supplies	600	0	0	600	0	600	600	600	0	0
6251	Maintenance of Roads	55,000	0	0	55,000	0	55,000	55,000	54,425	575	575
6252	Maintenance of Bridges	15,000	(2,509)	0	12,491	0	12,491	11,839	11,839	652	652
6253	Maintenance of Drainage & Irrigation	40,000	0	0	40,000	0	40,000	40,000	39,817	183	183
6255	Maintenance of Other Infrastructure	15,000	0	0	15,000	0	15,000	15,000	13,852	1,148	1,148
6261	Local Travel & Subsistence	2,525	600	0	3,125	0	3,125	3,125	3,102	23	23
6263	Postage Telex & Cablegram	10	0	0	10	0	10	10	10	0	0
6264	Vehicle Spares & Service	5,000	0	0	5,000	0	5,000	5,000	4,986	14	14
6265	Other Transport, Travel & Postage	2,500	(600)	0	1,900	0	1,900	1,900	1,593	307	307
6271	Telephone Charges	300	0	0	300	0	300	300	174	126	126
6272	Electricity Charges	600	0	0	600	0	600	600	143	457	457
6273	Water Charges	1,000	0	0	1,000	0	1,000	1,000	1,000	0	0
6281	Security Services	15,243	0	0	15,243	0	15,243	15,243	15,045	198	198
6282	Equipment Maintenance	750	0	0	750	0	750	750	744	6	6
6283	Cleaning & Extermination Services	550	0	0	550	0	550	550	445	105	105
6284	Other	1,500	2,509	0	4,009	0	4,009	4,009	4,001	8	8
6293	Refreshment & Meals	620	0	0	620	0	620	620	618	2	2
6302	Training (Including Scholarships)	500	0	0	500	0	500	500	369	131	131

MR. O. GORDON
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 2017

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		1,761,439	8,279	0	1,769,718	0	1,769,718	1,769,685	1,766,569	3,149	3,116
6111	Administrative	559,012	(8,192)	0	550,820	0	550,820	550,820	550,760	60	60
6112	Senior Technical	288,060	(4,445)	0	283,615	0	283,615	283,615	283,410	205	205
6113	Other Technical & Craft Skilled	55,642	6,608	0	62,250	0	62,250	62,250	62,246	4	4
6114	Clerical & Office Support	7,314	9,063	0	16,377	0	16,377	16,377	16,377	0	0
6115	Semi-Skilled Operatives & Unskilled	66,565	43	0	66,608	0	66,608	66,608	66,587	21	21
6116	Contracted Employees	25,895	1,526	0	27,421	0	27,421	27,421	27,421	0	0
6117	Temporary Employees	4,128	933	0	5,061	0	5,061	5,061	5,061	0	0
6131	Other Direct Labour Costs	4,798	3,471	0	8,269	0	8,269	8,269	8,269	0	0
6133	Benefits & Allowances	70,770	(128)	0	70,642	0	70,642	70,642	70,642	0	0
6134	National Insurance	84,532	0	0	84,532	0	84,532	84,532	84,532	0	0
6221	Drugs & Medical Supplies	1,575	0	0	1,575	0	1,575	1,575	1,571	4	4
6222	Field Materials & Supplies	30,000	2,000	0	32,000	0	32,000	32,000	32,000	0	0
6223	Office Materials & Supplies	12,000	0	0	12,000	0	12,000	12,000	12,000	0	0
6224	Print & Non-Print Materials	15,000	0	0	15,000	0	15,000	15,000	15,000	0	0
6231	Fuel & Lubricants	9,600	0	0	9,600	0	9,600	9,600	9,600	0	0
6241	Rental of Buildings	0	0	0	0	0	0	0	0	0	0
6242	Maintenance of Buildings	87,200	600	0	87,800	0	87,800	87,800	87,718	82	82
6243	Janitorial & Cleaning Supplies	12,500	0	0	12,500	0	12,500	12,500	12,500	0	0
6255	Maintenance of Other Infrastructure	43,000	8,600	0	51,600	0	51,600	51,600	51,587	13	13
6261	Local Travel & Subsistence	5,000	0	0	5,000	0	5,000	5,000	4,993	7	7
6263	Postage Telex & Cablegram	0	0	0	0	0	0	0	0	0	0
6264	Vehicle Spares & Service	3,500	3,000	0	6,500	0	6,500	6,500	6,494	6	6
6265	Other Transport, Travel & Postage	8,500	0	0	8,500	0	8,500	8,500	8,465	35	35
6271	Telephone Charges	8,000	(3,200)	0	4,800	0	4,800	4,800	2,853	1,947	1,947
6272	Electricity Charges	7,900	0	0	7,900	0	7,900	7,900	7,210	690	690
6273	Water Charges	31,922	0	0	31,922	0	31,922	31,922	31,922	0	0
6281	Security Services	170,000	0	0	170,000	0	170,000	170,000	170,000	0	0
6282	Equipment Maintenance	6,900	1,000	0	7,900	0	7,900	7,900	7,896	4	4
6283	Cleaning & Extermination Services	6,100	4,500	0	10,600	0	10,600	10,600	10,578	22	22
6284	Other	45,000	2,769	0	47,769	0	47,769	47,769	47,769	0	0
6291	National & Other Events	6,500	2,000	0	8,500	0	8,500	8,500	8,500	0	0
6292	Dietary	47,674	3,000	0	50,674	0	50,674	50,674	50,668	6	6
6293	Refreshment & Meals	1,100	500	0	1,600	0	1,600	1,600	1,600	0	0
6294	Other	3,000	2,350	0	5,350	0	5,350	5,350	5,347	3	3
6302	Training (Including Scholarships)	5,000	0	0	5,000	0	5,000	5,000	4,993	7	7
6311	Rates and Taxes	27,752	(27,719)	0	33	0	33	0	0	33	0

MR. O. GORDON
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 2017

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		559,117	(5,097)	0	554,020	0	554,020	552,802	549,280	4,740	3,522
6111	Administrative	1,212	(100)	0	1,112	0	1,112	1,112	1,112	0	0
6112	Senior Technical	13,893	3,396	0	17,289	0	17,289	17,289	17,289	0	0
6113	Other Technical & Craft Skilled	95,765	(3,734)	0	92,031	0	92,031	92,031	92,031	0	0
6114	Clerical & Office Support	2,482	275	0	2,757	0	2,757	2,757	2,757	0	0
6115	Semi-Skilled Operatives & Unskilled	31,536	3,833	0	35,369	0	35,369	35,369	35,369	0	0
6116	Contracted Employees	37,378	(4,841)	0	32,537	0	32,537	32,379	32,374	163	5
6117	Temporary Employees	0	615	0	615	0	615	615	615	0	0
6131	Other Direct Labour Costs	2,740	(1,638)	0	1,102	0	1,102	978	978	124	0
6133	Benefits & Allowances	25,951	(2,903)	0	23,048	0	23,048	22,112	22,112	936	0
6134	National Insurance	12,040	0	0	12,040	0	12,040	12,040	12,040	0	0
6221	Drugs & Medical Supplies	141,535	0	0	141,535	0	141,535	141,535	141,535	0	0
6222	Field Materials & Supplies	10,800	0	0	10,800	0	10,800	10,800	10,799	1	1
6223	Office Materials & Supplies	9,215	0	0	9,215	0	9,215	9,215	9,214	1	1
6224	Print & Non-Print Materials	2,776	0	0	2,776	0	2,776	2,776	2,775	1	1
6231	Fuel & Lubricants	7,500	0	0	7,500	0	7,500	7,500	7,500	0	0
6242	Maintenance of Buildings	30,500	0	0	30,500	0	30,500	30,500	30,192	308	308
6243	Janitorial & Cleaning Supplies	6,120	0	0	6,120	0	6,120	6,120	6,116	4	4
6255	Maintenance of Other Infrastructure	20,000	0	0	20,000	0	20,000	20,000	17,678	2,322	2,322
6261	Local Travel & Subsistence	3,740	0	0	3,740	0	3,740	3,740	3,738	2	2
6264	Vehicle Spares & Service	3,300	750	0	4,050	0	4,050	4,050	4,020	30	30
6265	Other Transport, Travel & Postage	1,400	400	0	1,800	0	1,800	1,800	1,792	8	8
6271	Telephone Charges	900	0	0	900	0	900	900	610	290	290
6272	Electricity Charges	2,050	0	0	2,050	0	2,050	2,050	2,048	2	2
6273	Water Charges	4,900	0	0	4,900	0	4,900	4,900	4,887	13	13
6281	Security Services	72,148	(400)	0	71,748	0	71,748	71,748	71,683	65	65
6282	Equipment Maintenance	1,686	0	0	1,686	0	1,686	1,686	1,532	154	154
6283	Cleaning & Extermination Services	2,350	0	0	2,350	0	2,350	2,350	2,043	307	307
6284	Other	6,200	(750)	0	5,450	0	5,450	5,450	5,448	2	2
6291	National & Other Events	500	0	0	500	0	500	500	500	0	0
6292	Dietary	500	0	0	500	0	500	500	497	3	3
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)	7,400	0	0	7,400	0	7,400	7,400	7,396	4	4

MR. O. GORDON
HEAD OF BUDGET AGENCY

**AGENCY 02 - OFFICE OF THE PRIME MINISTER
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017**

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		295,000	0	0	295,000	0	295,000	295,000	294,990	10	10
021 - PRIME MINISTER'S SECRETARIAT		295,000	0	0	295,000	0	295,000	295,000	294,990	10	10
17010	Minor Works	10,000	0	0	10,000	0	10,000	10,000	9,998	2	2
1701000	Minor Works	10,000	0	0	10,000	0	10,000	10,000	9,998	2	2
24040	Land Transport - OPM	0	0	0	0	0	0	0	0	0	0
2404000	Land Transport - OPM	0	0	0	0	0	0	0	0	0	0
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	3,000	0	0	3,000	0	3,000	3,000	2,992	8	8
2509600	Furniture & Equipment	3,000	0	0	3,000	0	3,000	3,000	2,992	8	8
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	32,000	0	0	32,000	0	32,000	32,000	32,000	0	0
3401300	Government Information Agency	32,000	0	0	32,000	0	32,000	32,000	32,000	0	0
45029	National Communication Network	250,000	0	0	250,000	0	250,000	250,000	250,000	0	0
4502900	National Communication Network	250,000	0	0	250,000	0	250,000	250,000	250,000	0	0

MS. A. MOORE
HEAD OF BUDGET AGENCY

AGENCY 03 - MINISTRY OF FINANCE
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017

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		3,335,083	-1	369,703	3,704,785	0	3,704,785	3,537,125	3,536,661	168,124	464
031 - POLICY & ADMINISTRATION		3,195,532	-1	369,703	3,565,234	0	3,565,234	3,421,182	3,420,926	144,308	256
12022 Buildings		100,000	0	0	100,000	0	100,000	100,000	100,000	0	0
1202200 Buildings		100,000	0	0	100,000	0	100,000	100,000	100,000	0	0
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	49,908	92	92
1701900 Minor Works		50,000	0	0	50,000	0	50,000	50,000	49,908	92	92
19004 Basic Needs Trust Fund - 5		320,000	0	301,946	621,946	0	621,946	621,944	621,944	2	0
1900400 Basic Needs Trust Fund - 5		320,000	0	301,946	621,946	0	621,946	621,944	621,944	2	0
24013 Land Transport Vehicle		5,000	0	0	5,000	0	5,000	5,000	5,000	0	0
2401300 Land Transport Vehicle		5,000	0	0	5,000	0	5,000	5,000	5,000	0	0
25023 Equipment		13,000	0	0	13,000	0	13,000	13,000	12,969	31	31
2502300 Equipment		13,000	0	0	13,000	0	13,000	13,000	12,969	31	31
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		23,893	0	0	23,893	0	23,893	23,810	23,677	216	133
2507800 Financial Intelligence Unit		23,893	0	0	23,893	0	23,893	23,810	23,677	216	133
26012 Statistical Bureau		122,473	0	67,757	190,230	0	190,230	190,230	190,230	0	0
2601200 Statistical Bureau		122,473	0	67,757	190,230	0	190,230	190,230	190,230	0	0
34010 Low Carbon Development Programme		750,000	0	0	750,000	0	750,000	750,000	750,000	0	0
3401000 Low Carbon Development Programme		750,000	0	0	750,000	0	750,000	750,000	750,000	0	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
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

AGENCY 03 - MINISTRY OF FINANCE
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017

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
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	891,000	0	0	891,000	0	891,000	891,000	891,000	0	0
4500800	Guyana Revenue Authority	891,000	0	0	891,000	0	891,000	891,000	891,000	0	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	150,000	0	0	150,000	0	150,000	101,032	101,032	48,968	0
4502400	Technical Assistance	150,000	0	0	150,000	0	150,000	101,032	101,032	48,968	0
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	443,166	-1	0	443,165	0	443,165	443,166	443,166	-1	0
4503001	Caribbean Development Bank	305,552	-2,204	0	303,348	0	303,348	303,349	303,349	-1	0
4503002	Caricom Development Fund	0	0	0	0	0	0	0	0	0	0
4503003	IBRD	0	0	0	0	0	0	0	0	0	0
4503004	IDB	100,954	-728	0	100,226	0	100,226	100,226	100,226	0	0
4503005	Islamic Development Bank	36,660	2,931	0	39,591	0	39,591	39,591	39,591	0	0
45031	Linden Enterprise Network	90,000	0	0	90,000	0	90,000	90,000	90,000	0	0
4503100	Linden Enterprise Network	90,000	0	0	90,000	0	90,000	90,000	90,000	0	0
45046	Fiscal Management Modern	15,000	0	0	15,000	0	15,000	0	0	15,000	0
4504600	Fiscal Management Modern	15,000	0	0	15,000	0	15,000	0	0	15,000	0
45047	National Payment System	50,000	0	0	50,000	0	50,000	0	0	50,000	0
4504700	National Payment System	50,000	0	0	50,000	0	50,000	0	0	50,000	0
45048	Technical Assistant - Procurement Plan	10,000	0	0	10,000	0	10,000	0	0	10,000	0
4504800	Technical Assistant - Procurement Plan	10,000	0	0	10,000	0	10,000	0	0	10,000	0
45049	Acquisition of Financial Assistance	42,000	0	0	42,000	0	42,000	42,000	42,000	0	0
4504901	Purchase of shares Berbice Bridge	42,000	0	0	42,000	0	42,000	42,000	42,000	0	0
45050	Loan to Public Corporation	100,000	0	0	100,000	0	100,000	100,000	100,000	0	0
4505001	Guyana National Printers Limited	100,000	0	0	100,000	0	100,000	100,000	100,000	0	0
032 - PUBLIC FINANCIAL MANAGEMENT		139,551	0	0	139,551	0	139,551	115,943	115,735	23,816	208
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	51,800	0	0	51,800	0	51,800	28,192	27,984	23,816	208
1217100	FreeBalance Upgrade Project	51,800	0	0	51,800	0	51,800	28,192	27,984	23,816	208

**AGENCY 03 - MINISTRY OF FINANCE
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017**

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
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	Furniture & Equipment	87,751	0	0	87,751	0	87,751	87,751	87,751	0	0
2502300	Furniture & Equipment	87,751	0	0	87,751	0	87,751	87,751	87,751	0	0

DR. H. C. BUTTS
HEAD OF BUDGET AGENCY

**AGENCY 04 - MINISTRY OF FOREIGN AFFAIRS
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017**

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		209,115	0	0	209,115	0	209,115	208,926	208,662	453	264
041 - DEVELOPMENT OF FOREIGN POLICY		120,000	0	0	120,000	0	120,000	120,000	119,780	220	220
12005 Buildings		100,000	0	0	100,000	0	100,000	100,000	99,954	46	46
1200500 Buildings		100,000	0	0	100,000	0	100,000	100,000	99,954	46	46
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		20,000	0	0	20,000	0	20,000	20,000	19,826	174	174
2501100 Office Equipment & Furniture		20,000	0	0	20,000	0	20,000	20,000	19,826	174	174
042 - FOREIGN POLICY PROMOTION		88,115	0	0	88,115	0	88,115	87,926	87,922	193	4
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		30,115	0	0	30,115	0	30,115	29,926	29,925	190	1
2400300 Land Transport		30,115	0	0	30,115	0	30,115	29,926	29,925	190	1
25011 Office Equipment & Furniture		28,000	0	0	28,000	0	28,000	28,000	27,997	3	3
2501100 Office Equipment & Furniture		28,000	0	0	28,000	0	28,000	28,000	27,997	3	3
043 - DEVELOPMENT OF FOREIGN TRADE POLICY		1,000	0	0	1,000	0	1,000	1,000	960	40	40
25063 Office Equipment & Furniture		1,000	0	0	1,000	0	1,000	1,000	960	40	40
2506300 Office Equipment & Furniture		1,000	0	0	1,000	0	1,000	1,000	960	40	40

MS. A. WADDELL
HEAD OF BUDGET AGENCY

**AGENCY 05 - MINISTRY OF PRESIDENCY
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017**

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		1,077,700	0	87,304	1,165,004	0	1,165,004	1,165,003	1,162,633	2,371	2,370
051-POLICY DEVELOPMENT & ADMINISTRATION		496,000	0	3,010	499,010	0	499,010	499,010	498,714	296	296
12141 Office & Residence of President		285,500	0	0	285,500	0	285,500	285,500	285,500	0	0
1214100 Office & Residence of President		285,500	0	0	285,500	0	285,500	285,500	285,500	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	95,000	0	0
1701700 Minor Works		95,000	0	0	95,000	0	95,000	95,000	95,000	0	0
24052 Land Transport		22,500	0	0	22,500	0	22,500	22,500	22,497	3	3
2405200 Land Transport		22,500	0	0	22,500	0	22,500	22,500	22,497	3	3
25079 Purchase of Equipment		38,000	0	3,010	41,010	0	41,010	41,010	40,717	293	293
2507900 Purchase of Equipment		38,000	0	3,010	41,010	0	41,010	41,010	40,717	293	293
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		35,000	0	0	35,000	0	35,000	35,000	35,000	0	0
3301100 Lands and Surveys		35,000	0	0	35,000	0	35,000	35,000	35,000	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
45045 IAST		20,000	0	0	20,000	0	20,000	20,000	20,000	0	0
4504500 IAST		20,000	0	0	20,000	0	20,000	20,000	20,000	0	0
052 - DEFENCE AND NATIONAL SECURITY		59,000	0	0	59,000	0	59,000	58,999	57,243	1,757	1,756
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		22,000	0	0	22,000	0	22,000	22,000	21,528	472	472
2405200 Land Transport		22,000	0	0	22,000	0	22,000	22,000	21,528	472	472
25079 Purchase of Equipment		17,500	0	0	17,500	0	17,500	17,500	17,500	0	0
2507900 Purchase of Equipment		17,500	0	0	17,500	0	17,500	17,500	17,500	0	0
26064 Civil Defence Commission		19,500	0	0	19,500	0	19,500	19,499	18,215	1,285	1,284
2606400 Civil Defence Commission		19,500	0	0	19,500	0	19,500	19,499	18,215	1,285	1,284
053 - PUBLIC SERVICE MANAGEMENT		102,000	0	0	102,000	0	102,000	102,000	101,869	131	131
12144 Buildings		60,000	0	0	60,000	0	60,000	60,000	60,000	0	0
1214400 Buildings		60,000	0	0	60,000	0	60,000	60,000	60,000	0	0

**AGENCY 05 - MINISTRY OF PRESIDENCY
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017**

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
24052	Land Transport	12,000	0	0	12,000	0	12,000	12,000	11,874	126	126
2405200	Land Transport	12,000	0	0	12,000	0	12,000	12,000	11,874	126	126
25081	Office Furniture & Equipment	30,000	0	0	30,000	0	30,000	30,000	29,995	5	5
2508100	Office Furniture & Equipment	30,000	0	0	30,000	0	30,000	30,000	29,995	5	5
	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	180,700	0	0	180,700	0	180,700	180,700	180,536	164	164
12144	Buildings	50,000	0	0	50,000	0	50,000	50,000	50,000	0	0
1214400	Buildings	50,000	0	0	50,000	0	50,000	50,000	50,000	0	0
17018	General Registrar's Office	0	0	0	0	0	0	0	0	0	0
1701800	General Registrar's Office	0	0	0	0	0	0	0	0	0	0
24052	Land Transport	4,000	0	0	4,000	0	4,000	4,000	3,896	104	104
2405200	Land Transport	4,000	0	0	4,000	0	4,000	4,000	3,896	104	104
25079	Purchase of Equipment	0	0	0	0	0	0	0	0	0	0
2507900	Purchase of Equipment	0	0	0	0	0	0	0	0	0	0
25099	Furniture & Equipment	126,700	0	0	126,700	0	126,700	126,700	126,640	60	60
2509900	Furniture & Equipment	126,700	0	0	126,700	0	126,700	126,700	126,640	60	60
	056 - SOCIAL COHESION	2,000	0	0	2,000	0	2,000	2,000	1,977	23	23
25079	Purchase of Equipment	2,000	0	0	2,000	0	2,000	2,000	1,977	23	23
2507900	Purchase of Equipment	2,000	0	0	2,000	0	2,000	2,000	1,977	23	23
	057 - ENVIRONMENTAL MANAGEMENT & COMPLIANCE	238,000	0	84,294	322,294	0	322,294	322,294	322,294	0	0
34015	Environmental Protection Agency	150,000	0	84,294	234,294	0	234,294	234,294	234,294	0	0
3401500	Environmental Protection Agency	150,000	0	84,294	234,294	0	234,294	234,294	234,294	0	0
34017	National Parks Commission	55,000	0	0	55,000	0	55,000	55,000	55,000	0	0
3401700	National Parks Commission	55,000	0	0	55,000	0	55,000	55,000	55,000	0	0

**AGENCY 05 - MINISTRY OF PRESIDENCY
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017**

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
34018	Protected Areas Commission	18,000	0	0	18,000	0	18,000	18,000	18,000	0	0
3401800	Protected Areas Commission	18,000	0	0	18,000	0	18,000	18,000	18,000	0	0
34025	Wildlife Management Authority	15,000	0	0	15,000	0	15,000	15,000	15,000	0	0
3402500	Wildlife Management Authority	15,000	0	0	15,000	0	15,000	15,000	15,000	0	0

MS. A. MOORE
HEAD OF BUDGET AGENCY

**AGENCY 07 - PARLIAMENT OFFICE
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017**

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		76,960	0	0	76,960	0	76,960	76,960	75,502	1,458	1,458
071 - NATIONAL ASSEMBLY		76,960	0	0	76,960	0	76,960	76,960	75,502	1,458	1,458
12004 Buildings		0	0	0	0	0	0	0	0	0	0
1200400 Buildings		0	0	0	0	0	0	0	0	0	0
24050 Land Transport-Audit Office		0	0	0	0	0	0	0	0	0	0
Land Transport-Audit Office		0	0	0	0	0	0	0	0	0	0
25003 Office Equipment & Furniture		0	0	0	0	0	0	0	0	0	0
2500300 Office Equipment & Furniture		0	0	0	0	0	0	0	0	0	0
25005 Parliament Office		0	0	0	0	0	0	0	0	0	0
2500502 Office Equipment - Parliament		0	0	0	0	0	0	0	0	0	0
2500503 Land Transport		0	0	0	0	0	0	0	0	0	0
Buildings- Parliament		0	0	0	0	0	0	0	0	0	0
44010 Institutional Strengthening		0	0	0	0	0	0	0	0	0	0
Institutional Strengthening		0	0	0	0	0	0	0	0	0	0
44022 Audit Office		0	0	0	0	0	0	0	0	0	0
4402200 Audit Office		0	0	0	0	0	0	0	0	0	0
44023 Parliament Office		0	0	0	0	0	0	0	0	0	0
4402300 Parliament Office		0	0	0	0	0	0	0	0	0	0
45051 Constitutional Agency National Assembly		76,960	0	0	76,960	0	76,960	76,960	75,502	1,458	1,458
4505100 Constitutional Agency National Assembly		76,960	0	0	76,960	0	76,960	76,960	75,502	1,458	1,458

MS. H. GILGEOURS
HEAD OF BUDGET AGENCY

**AGENCY 08 - AUDIT OFFICE OF GUYANA
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017**

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		32,842	0	0	32,842	0	32,842	32,842	32,728	114	114
081 - AUDIT OFFICE OF GUYANA		32,842	0	0	32,842	0	32,842	32,842	32,728	114	114
45052	Constitutional Agency - Audit	32,842	0	0	32,842	0	32,842	32,842	32,728	114	114
4505200	Constitutional Agency - Audit	32,842	0	0	32,842	0	32,842	32,842	32,728	114	114

MR. L. RAMKOOMAR
HEAD OF BUDGET AGENCY

**AGENCY 09 - PUBLIC SERVICE COMMISSION
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017**

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		4,226	0	0	4,226	0	4,226	4,226	4,225	1	1
091 - PUBLIC SERVICE COMMISSION		4,226	0	0	4,226	0	4,226	4,226	4,225	1	1
25004	Public Service Commission	0	0	0	0	0	0	0	0	0	0
2500400	Office Supplies & Furniture	0	0	0	0	0	0	0	0	0	0
45053	Constitutional Agency - PPSC	4,226	0	0	4,226	0	4,226	4,226	4,225	1	1
4505300	Constitutional Agency - PPSC	4,226	0	0	4,226	0	4,226	4,226	4,225	1	1

MS. M. STEPHENS
HEAD OF BUDGET AGENCY

**AGENCY 10 - TEACHING SERVICE COMMISSION
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017**

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		15,181	0	0	15,181	0	15,181	15,181	14,864	317	317
101 - TEACHING SERVICE COMMISSION		15,181	0	0	15,181	0	15,181	15,181	14,864	317	317
25008	Teaching Service Commission	0	0	0	0	0	0	0	0	0	0
2500800	Office Supplies & Furniture	0	0	0	0	0	0	0	0	0	0
45054	Constitutional Agency - TSC	15,181	0	0	15,181	0	15,181	15,181	14,864	317	317
4505400	Constitutional Agency - TSC	15,181	0	0	15,181	0	15,181	15,181	14,864	317	317

MS. S. HUNTE
HEAD OF BUDGET AGENCY

**AGENCY 11 - GUYANA ELECTIONS COMMISSION
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017**

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		120,000	0	0	120,000	0	120,000	120,000	120,000	0	0
111 - ELECTIONS COMMISSION		120,000	0	0	120,000	0	120,000	120,000	120,000	0	0
25010	Guyana Elections Commission	0	0	0	0	0	0	0	0	0	0
2501000	Guyana Elections Commission	0	0	0	0	0	0	0	0	0	0
45055	Constitutional Agency - GECOM	120,000	0	0	120,000	0	120,000	120,000	120,000	0	0
4505500	Constitutional Agency - GECOM	120,000	0	0	120,000	0	120,000	120,000	120,000	0	0

MR. K. LOWENFIELD
HEAD OF BUDGET AGENCY

AGENCY 17 - MINISTRY OF INDIGENOUS PEOPLES' AFFAIRS
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017

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		1,412,632	0	0	1,412,632	0	1,412,632	1,395,017	1,272,917	139,715	122,100
171 - AMERINDIAN DEVELOPMENT		1,471,232	0	0	1,471,232	0	1,471,232	1,453,483	1,331,382	139,850	122,101
12145 Buildings		61,500	26,390	0	87,890	0	87,890	87,890	87,890	0	0
1214500 Buildings		61,500	26,390	0	87,890	0	87,890	87,890	87,890	0	0
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		1,341,974	-26,390	0	1,315,584	0	1,315,584	1,297,969	1,176,001	139,583	121,968
1405400 Amerindian Development Project		1,341,974	-26,390	0	1,315,584	0	1,315,584	1,297,969	1,176,001	139,583	121,968
24053 Water Transport		0	0	0	0	0	0	0	0	0	0
2405300 Water Transport		0	0	0	0	0	0	0	0	0	0
24054 Land Transport		0	0	0	0	0	0	0	0	0	0
2405400 Land Transport		0	0	0	0	0	0	0	0	0	0
24067 Land & Water Transport		58,600	0	0	58,600	0	58,600	58,466	58,465	135	1
2406700 Land & Water Transport		58,600	0	0	58,600	0	58,600	58,466	58,465	135	1
25083 Office Furniture & Equipment		9,158	0	0	9,158	0	9,158	9,158	9,026	132	132
2508300 Office Furniture & Equipment		9,158	0	0	9,158	0	9,158	9,158	9,026	132	132

MR. A. KING
HEAD OF BUDGET AGENCY

**AGENCY 21 - MINISTRY OF AGRICULTURE
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017**

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		3,512,850	0	730,640	4,243,490	0	4,243,490	3,651,057	3,649,517	593,973	1,540
211 - MINISTRY ADMINISTRATION		2,106,000	-7,000	350,000	2,449,000	0	2,449,000	2,288,664	2,288,662	160,338	2
13016 National Drainage & Irrigation		1,260,000	0	0	1,260,000	0	1,260,000	1,260,000	1,260,000	0	0
1301600 National Drainage & Irrigation		1,260,000	0	0	1,260,000	0	1,260,000	1,260,000	1,260,000	0	0
13017 Drainage & Irrigation-Agriculture		48,000	-7,000	0	41,000	0	41,000	26,100	26,100	14,900	0
1301700 Drainage & Irrigation-Agriculture		48,000	-7,000	0	41,000	0	41,000	26,100	26,100	14,900	0
13018 Drainage & Irrigation Support Project-House		0	0	0	0	0	0	0	0	0	0
1301800 Drainage & Irrigation Support 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		135,000	0	0	135,000	0	135,000	30,689	30,689	104,311	0
2100500 East Dem Water Conservancy		135,000	0	0	135,000	0	135,000	30,689	30,689	104,311	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		650,000	0	350,000	1,000,000	0	1,000,000	968,875	968,875	31,125	0
2100700 Flood Risk Management Project		650,000	0	350,000	1,000,000	0	1,000,000	968,875	968,875	31,125	0
24009 Land Transport		0	0	0	0	0	0	0	0	0	0
2400900 Land Transport		0	0	0	0	0	0	0	0	0	0
25013 Project Evaluation & Equipment		3,000	0	0	3,000	0	3,000	3,000	2,998	2	2
2501300 Project Evaluation & Equipment		3,000	0	0	3,000	0	3,000	3,000	2,998	2	2
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		0	0	0	0	0	0	0	0	0	0
4504100 Sugar Industry Mechanisation Project		0	0	0	0	0	0	0	0	0	0
212 - CROPS & LIVESTOCK SUPPORT SERVICES		1,346,550	7,000	380,640	1,734,190	0	1,734,190	1,302,093	1,302,093	432,097	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		175,000	0	0	175,000	0	175,000	174,460	174,460	540	0
1300600 Civil Works		175,000	0	0	175,000	0	175,000	174,460	174,460	540	0
13012 Agriculture Support Service Project		0	0	0	0	0	0	0	0	0	0
1301200 Agriculture Support Service Project		0	0	0	0	0	0	0	0	0	0
13019 Mangrove Management		45,500	0	0	45,500	0	45,500	36,130	36,130	9,370	0
1301900 Mangrove Management		45,500	0	0	45,500	0	45,500	36,130	36,130	9,370	0
14031 Access Dams/Roads Improvement		0	0	0	0	0	0	0	0	0	0
1403100 Access Dams/Roads Improvement		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 2017**

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
14055	Rural Agricultural Infrastructure Development	635,000	-10,000	180,542	805,542	0	805,542	746,334	746,334	59,208	0
1405500	Rural Agricultural Infrastructure Development	635,000	-10,000	180,542	805,542	0	805,542	746,334	746,334	59,208	0
17003	National Agriculture Research Institute	0	0	0	0	0	0	0	0	0	0
1700300	National Agriculture Research Institute	0	0	0	0	0	0	0	0	0	0
17004	Guyana School of Agriculture	39,850	0	0	39,850	0	39,850	39,850	39,850	0	0
1700400	Guyana School of Agriculture	39,850	0	0	39,850	0	39,850	39,850	39,850	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	47,000	10,000	0	57,000	0	57,000	57,000	57,000	0	0
1701500	Guyana Livestock Development Authority	47,000	10,000	0	57,000	0	57,000	57,000	57,000	0	0
17016	N.A.R.E.I	94,000	0	0	94,000	0	94,000	94,000	94,000	0	0
1701600	N.A.R.E.I	94,000	0	0	94,000	0	94,000	94,000	94,000	0	0
26055	Pesticides & Toxic Chemical Control Board	62,000	0	0	62,000	0	62,000	62,000	62,000	0	0
2605500	Pesticides & Toxic Chemical Control Board	62,000	0	0	62,000	0	62,000	62,000	62,000	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
28029	Sustainable Agriculture Development Project	100,000	0	200,098	300,098	0	300,098	42,119	42,119	257,979	0
2802900	Sustainable Agriculture Development Project	100,000	0	200,098	300,098	0	300,098	42,119	42,119	257,979	0
28030	Hinterland Environmentally Sust. Agri. Developmt Proj.	105,000	7,000	0	112,000	0	112,000	7,000	7,000	105,000	0
2803000	Hinterland Environmentally Sust. Agri. Developmt Proj.	105,000	7,000	0	112,000	0	112,000	7,000	7,000	105,000	0
33008	New Guyana Marketing Corporation	16,200	0	0	16,200	0	16,200	16,200	16,200	0	0
3300800	New Guyana Marketing Corporation	16,200	0	0	16,200	0	16,200	16,200	16,200	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
213 - FISHERIES		26,300	0	0	26,300	0	26,300	26,300	26,171	129	129
12011	Aquaculture Development	26,300	0	0	26,300	0	26,300	26,300	26,171	129	129
1201100	Aquaculture Development	26,300	0	0	26,300	0	26,300	26,300	26,171	129	129
214 - HYDROMETEOROLOGICAL SERVICES		34,000	0	0	34,000	0	34,000	34,000	32,591	1,409	1,409
21001	Hydrometeorology	34,000	0	0	34,000	0	34,000	34,000	32,591	1,409	1,409
2100100	Hydrometeorology	34,000	0	0	34,000	0	34,000	34,000	32,591	1,409	1,409

MS. D. NEDD
HEAD OF BUDGET AGENCY

**AGENCY 25 - MINISTRY OF BUSINESS
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017**

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		552,076	0	197,099	749,175	0	749,175	633,785	609,502	139,673	24,283
251-POLICY DEVELOPMENT & ADMINISTRATION		80,000	0	0	80,000	0	80,000	30,404	30,404	49,596	0
12147 Building		70,000	0	0	70,000	0	70,000	20,404	20,404	49,596	0
1214700 Building		70,000	0	0	70,000	0	70,000	20,404	20,404	49,596	0
24063 Land Transport		0	0	0	0	0	0	0	0	0	0
2406300 Land Transport		0	0	0	0	0	0	0	0	0	0
25085 Office Equipment		10,000	0	0	10,000	0	10,000	10,000	10,000	0	0
2508500 Office Equipment		10,000	0	0	10,000	0	10,000	10,000	10,000	0	0
252-BUSINESS DEVELOPMENT SUPPORT & PROMOTION		460,299	0	197,099	657,398	0	657,398	591,604	567,321	90,077	24,283
24063 Land Transport		8,770	0	0	8,770	0	8,770	8,770	8,770	0	0
2406300 Land Transport		8,770	0	0	8,770	0	8,770	8,770	8,770	0	0
25085 Office Equipment		1,836	0	0	1,836	0	1,836	1,836	1,836	0	0
2508500 Office Equipment		1,836	0	0	1,836	0	1,836	1,836	1,836	0	0
34019 GO-INVEST		19,250	0	0	19,250	0	19,250	19,250	19,250	0	0
3401900 GO-INVEST		19,250	0	0	19,250	0	19,250	19,250	19,250	0	0
44031 National Quality Infrastructure		50,000	0	0	50,000	0	50,000	19,622	19,622	30,378	0
4403100 National Quality Infrastructure		50,000	0	0	50,000	0	50,000	19,622	19,622	30,378	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		287,903	0	197,099	485,002	0	485,002	456,012	433,259	51,743	22,753
4503300 Industrial Development		287,903	0	197,099	485,002	0	485,002	456,012	433,259	51,743	22,753
45034 Rural Enterprise Development		59,225	0	0	59,225	0	59,225	52,799	51,269	7,956	1,530
4503400 Rural Enterprise Development		59,225	0	0	59,225	0	59,225	52,799	51,269	7,956	1,530
47005 Bureau of Standards		33,315	0	0	33,315	0	33,315	33,315	33,315	0	0
4700500 Bureau of Standards		33,315	0	0	33,315	0	33,315	33,315	33,315	0	0
253 - CONSUMER PROTECTION		1,490	0	0	1,490	0	1,490	1,490	1,490	0	0
44030 Competition & Consumer Protection		1,490	0	0	1,490	0	1,490	1,490	1,490	0	0
4403000 Competition & Consumer Protection		1,490	0	0	1,490	0	1,490	1,490	1,490	0	0
254 - TOURISM DEVELOPMENT & PROMOTION		10,287	0	0	10,287	0	10,287	10,287	10,287	0	0
41004 Tourism Development		10,287	0	0	10,287	0	10,287	10,287	10,287	0	0
4100400 Tourism Development		10,287	0	0	10,287	0	10,287	10,287	10,287	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 2017**

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		298,963	0	0	298,963	0	298,963	298,963	298,760	203	203
261 - POLICY DEVELOPMENT & ADMINISTRATION		298,963	0	0	298,963	0	298,963	298,963	298,760	203	203
24068	Land Transport	70,000	0	0	70,000	0	70,000	70,000	69,797	203	203
2406800	Land Transport	70,000	0	0	70,000	0	70,000	70,000	69,797	203	203
25100	Furniture & Equipment	178,963	0	0	178,963	0	178,963	178,963	178,963	0	0
2510000	Furniture & Equipment	178,963	0	0	178,963	0	178,963	178,963	178,963	0	0
34026	Forest Carbon Partnership Project	50,000	0	0	50,000	0	50,000	50,000	50,000	0	0
3402600	Forest Carbon Partnership Project	50,000	0	0	50,000	0	50,000	50,000	50,000	0	0
263 - ENVIRONMENTAL MANAGEMENT		0	0	0	0	0	0	0	0	0	0
34020	Environmental Protection Agency	0	0	0	0	0	0	0	0	0	0
3402000	Environmental Protection Agency	0	0	0	0	0	0	0	0	0	0
34021	National Parks Commission	0	0	0	0	0	0	0	0	0	0
3402100	National Parks Commission	0	0	0	0	0	0	0	0	0	0
34022	Protected Areas Commission	0	0	0	0	0	0	0	0	0	0
3402200	Protected Areas Commission	0	0	0	0	0	0	0	0	0	0
34023	Wildlife Management Authority	0	0	0	0	0	0	0	0	0	0
3402300	Wildlife Management Authority	0	0	0	0	0	0	0	0	0	0

MR. J. MCKENZIE
HEAD OF BUDGET AGENCY

**AGENCY 32 - MINISTRY OF PUBLIC INFRASTRUCTURE
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017**

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		27,260,739	0	7,769,434	35,030,173	0	35,030,173	29,399,153	29,364,823	5,665,350	34,330
321 - POLICY DEVELOPMENT & ADMINISTRATION		2,378,319	0	1,997,131	4,375,450	0	4,375,450	3,062,866	3,061,074	1,314,376	1,792
12148	Government Buildings	190,000	0	0	190,000	0	190,000	152,309	152,309	37,691	0
1214800	Government Buildings	190,000	0	0	190,000	0	190,000	152,309	152,309	37,691	0
24064	Land Transport	0	0	0	0	0	0	0	0	0	0
2406400	Land Transport	0	0	0	0	0	0	0	0	0	0
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	1,000	0	0	1,000	0	1,000	1,000	996	4	4
2508600	Office Equipment	1,000	0	0	1,000	0	1,000	1,000	996	4	4
25087	Furnishings-Government Quarter	0	0	0	0	0	0	0	0	0	0
2508700	Furnishings-Government Quarter	0	0	0	0	0	0	0	0	0	0
26065	Electrification Programme	383,819	0	0	383,819	0	383,819	339,754	339,754	44,065	0
2606500	Electrification Programme	383,819	0	0	383,819	0	383,819	339,754	339,754	44,065	0
26066	Lethem Power Company	88,900	0	0	88,900	0	88,900	82,386	82,386	6,514	0
2606600	Lethem Power Company	88,900	0	0	88,900	0	88,900	82,386	82,386	6,514	0
26067	Hinterland Electrification	369,600	0	0	369,600	0	369,600	339,567	339,567	30,033	0
2606700	Hinterland Electrification	369,600	0	0	369,600	0	369,600	339,567	339,567	30,033	0
26068	Power Utility Upgrade Programme	1,200,000	0	1,997,131	3,197,131	0	3,197,131	2,068,743	2,068,743	1,128,388	0
2606800	Power Utility Upgrade Programme	1,200,000	0	1,997,131	3,197,131	0	3,197,131	2,068,743	2,068,743	1,128,388	0
26069	Sustainable Energy Programme	145,000	0	0	145,000	0	145,000	79,107	77,319	67,681	1,788
2606900	Sustainable Energy Programme	145,000	0	0	145,000	0	145,000	79,107	77,319	67,681	1,788
322 - PUBLIC WORKS		15,185,816	0	5,472,303	20,658,119	0	20,658,119	16,437,584	16,430,570	4,227,549	7,014
11011	Demerara Harbour Bridge	2,000	0	0	2,000	0	2,000	2,000	1,950	50	50
1101100	Demerara Harbour Bridge	2,000	0	0	2,000	0	2,000	2,000	1,950	50	50
12149	Infrastructural Development	607,100	0	0	607,100	0	607,100	607,100	607,100	0	0
1214900	Infrastructural Development	607,100	0	0	607,100	0	607,100	607,100	607,100	0	0
14038	ECD-EBD Bypass	81,000	0	0	81,000	0	81,000	0	0	81,000	0
1403800	ECD-EBD Bypass	81,000	0	0	81,000	0	81,000	0	0	81,000	0
14039	Dredging	295,000	0	286,500	581,500	0	581,500	581,500	581,500	0	0
1403900	Dredging	295,000	0	286,500	581,500	0	581,500	581,500	581,500	0	0
14040	Bridges	220,050	0	120,000	340,050	0	340,050	340,050	340,050	0	0
1404000	Bridges	220,050	0	120,000	340,050	0	340,050	340,050	340,050	0	0
14041	Miscellaneous Roads	1,115,000	0	616,510	1,731,510	0	1,731,510	1,617,774	1,617,774	113,736	0
1404100	Miscellaneous Roads	1,115,000	0	616,510	1,731,510	0	1,731,510	1,617,774	1,617,774	113,736	0

AGENCY 32 - MINISTRY OF PUBLIC INFRASTRUCTURE
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017

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
14042	Urban Roads/Drainage	1,053,000	0	0	1,053,000	0	1,053,000	1,053,000	1,053,000	0	0
1404200	Urban Roads/Drainage	1,053,000	0	0	1,053,000	0	1,053,000	1,053,000	1,053,000	0	0
14043	Rd Improvement & Rehabilitation Programme	400,000	0	587,374	987,374	0	987,374	767,391	766,247	221,127	1,144
1404300	Rd Improvement & Rehabilitation Programme	400,000	0	587,374	987,374	0	987,374	767,391	766,247	221,127	1,144
14044	Highway Improvement EBD	135,000	0	0	135,000	0	135,000	135,000	135,000	0	0
1404400	Highway Improvement EBD	135,000	0	0	135,000	0	135,000	135,000	135,000	0	0
14045	Highway Improvement ECD	1,400,000	0	2,555,424	3,955,424	0	3,955,424	1,675,041	1,674,804	2,280,620	237
1404500	Highway Improvement ECD	1,400,000	0	2,555,424	3,955,424	0	3,955,424	1,675,041	1,674,804	2,280,620	237
14046	Amaila Access Road	41,000	0	0	41,000	0	41,000	39,422	39,422	1,578	0
1404600	Amaila Access Road	41,000	0	0	41,000	0	41,000	39,422	39,422	1,578	0
14047	Road Network and Expansion Project	1,175,000	0	0	1,175,000	0	1,175,000	414,966	414,966	760,034	0
1404700	Road Network and Expansion Project	1,175,000	0	0	1,175,000	0	1,175,000	414,966	414,966	760,034	0
14048	West Demerara Road	2,335,000	0	294,212	2,629,212	0	2,629,212	2,521,840	2,521,166	108,046	674
1404801	Civil Works	2,142,686	-50,000	193,212	2,285,898	0	2,285,898	2,285,898	2,285,894	4	4
1404802	Design and Supervision	192,314	50,000	101,000	343,314	0	343,314	235,942	235,272	108,042	670
14049	Rehab. of Public & Main Access Roads	350,000	0	160,000	510,000	0	510,000	510,000	510,000	0	0
1404900	Rehab. of Public & Main Access Roads	350,000	0	160,000	510,000	0	510,000	510,000	510,000	0	0
14050	Guy-Brazil Land Transport Link & Deep Water Port	42,000	0	0	42,000	0	42,000	35,712	35,712	6,288	0
1405000	Guy-Brazil Land Transport Link & Deep Water Port	42,000	0	0	42,000	0	42,000	35,712	35,712	6,288	0
14051	Corentyne River Bridge Access Road	0	0	0	0	0	0	0	0	0	0
1405100	Corentyne River Bridge Access Road	0	0	0	0	0	0	0	0	0	0
14052	Hinterland Roads	2,302,890	0	0	2,302,890	0	2,302,890	2,302,890	2,302,681	209	209
1405200	Hinterland Roads	2,302,890	0	0	2,302,890	0	2,302,890	2,302,890	2,302,681	209	209
14056	Lethem Mabaruma Hill Road Kuru	50,000	0	0	50,000	0	50,000	0	0	50,000	0
1405600	Lethem Mabaruma Hill Road Kuru	50,000	0	0	50,000	0	50,000	0	0	50,000	0
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	980,000	0	0	980,000	0	980,000	429,839	428,863	551,137	976
1501300	Sea Defences	980,000	0	0	980,000	0	980,000	429,839	428,863	551,137	976
15014	Sea & River Defence Works	1,107,850	0	300,000	1,407,850	0	1,407,850	1,407,850	1,407,850	0	0
1501400	Sea & River Defence Works	1,107,850	0	300,000	1,407,850	0	1,407,850	1,407,850	1,407,850	0	0
15017	Water Front Development	50,000	0	0	50,000	0	50,000	0	0	50,000	0
1501700	Water Front Development	50,000	0	0	50,000	0	50,000	0	0	50,000	0
16010	Stellings	294,200	0	0	294,200	0	294,200	294,200	294,200	0	0
1601000	Stellings	294,200	0	0	294,200	0	294,200	294,200	294,200	0	0
19028	Equipment/Tools	0	0	0	0	0	0	0	0	0	0
1902800	Equipment/Tools	0	0	0	0	0	0	0	0	0	0
19034	Guyana Restoration Project	331,000	0	0	331,000	0	331,000	331,000	327,276	3,724	3,724
1903400	Guyana Restoration Project	331,000	0	0	331,000	0	331,000	331,000	327,276	3,724	3,724

**AGENCY 32 - MINISTRY OF PUBLIC INFRASTRUCTURE
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017**

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
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	51,000	0	0	51,000	0	51,000	51,000	51,000	0	0
2607000	Navigational Aids	51,000	0	0	51,000	0	51,000	51,000	51,000	0	0
27005	Reconditioning of Ferry Vessel	240,000	0	552,283	792,283	0	792,283	792,283	792,283	0	0
2700500	Reconditioning of Ferry Vessel	240,000	0	552,283	792,283	0	792,283	792,283	792,283	0	0
34024	Guyana Energy Agency	527,726	0	0	527,726	0	527,726	527,726	527,726	0	0
3402400	Guyana Energy Agency	527,726	0	0	527,726	0	527,726	527,726	527,726	0	0
323 - TRANSPORT		9,696,604	0	300,000	9,996,604	0	9,996,604	9,898,703	9,873,179	123,425	25,524
16011	Hinterland/Coastal Airstrip	385,061	0	0	385,061	0	385,061	385,061	360,217	24,844	24,844
1601100	Hinterland/Coastal Airstrip	385,061	0	0	385,061	0	385,061	385,061	360,217	24,844	24,844
16012	Equipment-Civil Aviation	24,000	0	0	24,000	0	24,000	24,000	24,000	0	0
1601200	Equipment-Civil Aviation	24,000	0	0	24,000	0	24,000	24,000	24,000	0	0
16013	CJIA Modernisation Project	9,027,543	0	300,000	9,327,543	0	9,327,543	9,314,642	9,314,017	13,526	625
1601300	CJIA Modernisation Project	9,027,543	0	300,000	9,327,543	0	9,327,543	9,314,642	9,314,017	13,526	625
16014	Central Transport Planning	55,000	0	0	55,000	0	55,000	55,000	54,945	55	55
1601400	Central Transport Planning	55,000	0	0	55,000	0	55,000	55,000	54,945	55	55
16015	CJIA Corporation	100,000	0	0	100,000	0	100,000	100,000	100,000	0	0
1601500	CJIA Corporation	100,000	0	0	100,000	0	100,000	100,000	100,000	0	0
24069	Water Transport	20,000	0	0	20,000	0	20,000	20,000	20,000	0	0
2406900	Water Transport	20,000	0	0	20,000	0	20,000	20,000	20,000	0	0
27006	Ferry Vessel	85,000	0	0	85,000	0	85,000	0	0	85,000	0
2700600	Ferry Vessel	85,000	0	0	85,000	0	85,000	0	0	85,000	0

MR. K. JORDAN
HEAD OF BUDGET AGENCY

**AGENCY 33 - MINISTRY OF PUBLIC TELECOMMUNICATION
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017**

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		447,705	0	19,537	464,287	0	464,287	364,287	354,964	109,323	9,323
331-POLICY DEVELOPMENT & ADMINISTRATION		750	0	0	750	0	750	750	750	0	0
12172	Arthur Chung Conference Centre	0	0	0	0	0	0	0	0	0	0
1217200	Arthur Chung Conference Centre	0	0	0	0	0	0	0	0	0	0
24065	Land Transport	0	0	0	0	0	0	0	0	0	0
2406500	Land Transport	0	0	0	0	0	0	0	0	0	0
25097	Office Equipment	750	0	0	750	0	750	750	750	0	0
2509700	Office Equipment	750	0	0	750	0	750	750	750	0	0
332 - PUBLIC TELECOMMUNICATION		444,000	0	19,537	463,537	0	463,537	363,537	354,214	109,323	9,323
12173	IT Centre of Excellence	130,000	0	0	130,000	0	130,000	30,000	20,677	109,323	9,323
1217300	IT Centre of Excellence	130,000	0	0	130,000	0	130,000	30,000	20,677	109,323	9,323
12178	E-Government	314,000	0	19,537	333,537	0	333,537	333,537	333,537	0	0
1217800	E-Government	314,000	0	19,537	333,537	0	333,537	333,537	333,537	0	0
333 - TOURISM DEVELOPMENT		0	0	0	0	0	0	0	0	0	0
41003	Tourism Development	0	0	0	0	0	0	0	0	0	0
4100300	Tourism Development	0	0	0	0	0	0	0	0	0	0
334 - INDUSTRY INNOVATIONS		2,955	0	0	2,955	0	2,955	2,955	2,955	0	0
25097	Office Equipment	2,955	0	0	2,955	0	2,955	2,955	2,955	0	0
2509700	Office Equipment	2,955	0	0	2,955	0	2,955	2,955	2,955	0	0

MR. D. CUMMINGS
HEAD OF BUDGET AGENCY

**AGENCY 40 - MINISTRY OF EDUCATION
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017**

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		4,072,289	0	45,519	4,117,808	0	4,117,808	2,786,003	2,689,202	1,428,606	96,801
401-POLICY DEVELOPMENT & ADMINISTRATION		129,678	0	0	129,678	0	129,678	49,105	47,755	81,923	1,350
12150	Administrative Buildings	55,378	0	0	55,378	0	55,378	23,242	21,962	33,416	1,280
1215000	Administrative Buildings	55,378	0	0	55,378	0	55,378	23,242	21,962	33,416	1,280
24066	Land Transport	11,800	0	0	11,800	0	11,800	6,200	6,200	5,600	0
2406600	Land Transport	11,800	0	0	11,800	0	11,800	6,200	6,200	5,600	0
26071	Furniture & Equipment	12,500	0	0	12,500	0	12,500	12,448	12,378	122	70
2607100	Furniture & Equipment	12,500	0	0	12,500	0	12,500	12,448	12,378	122	70
26094	Education Sector Improvement Project	50,000	0	0	50,000	0	50,000	7,215	7,215	42,785	0
2609400	Education Sector Improvement Project	50,000	0	0	50,000	0	50,000	7,215	7,215	42,785	0
402 - TRAINING & DEVELOPMENT		150,804	0	0	150,804	0	150,804	118,440	106,437	44,367	12,003
12150	Administrative Building	0	0	0	0	0	0	0	0	0	0
1215000	Administrative Building	0	0	0	0	0	0	0	0	0	0
12151	Teachers Training Complex	20,000	0	0	20,000	0	20,000	20,000	19,778	222	222
1215100	Teachers Training Complex	20,000	0	0	20,000	0	20,000	20,000	19,778	222	222
12152	Building - Cultural Centre	44,404	0	0	44,404	0	44,404	26,794	19,222	25,182	7,572
1215200	Buildings - Cultural Centre	44,404	0	0	44,404	0	44,404	26,794	19,222	25,182	7,572
12174	Building - National Library	21,787	0	0	21,787	0	21,787	10,055	10,039	11,748	16
1217400	Building - National Library	21,787	0	0	21,787	0	21,787	10,055	10,039	11,748	16
24055	National School of Dance	11,770	0	0	11,770	0	11,770	11,770	11,012	758	758
2405500	National School of Dance	11,770	0	0	11,770	0	11,770	11,770	11,012	758	758
26071	Furniture & Equipment	8,163	0	0	8,163	0	8,163	5,141	5,086	3,077	55
2607100	Furniture & Equipment	8,163	0	0	8,163	0	8,163	5,141	5,086	3,077	55
26072	Resource Development Centre	44,680	0	0	44,680	0	44,680	44,680	41,300	3,380	3,380
2607200	Resource Development Centre	44,680	0	0	44,680	0	44,680	44,680	41,300	3,380	3,380
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		169,525	16,037	36,168	221,730	0	221,730	212,007	199,773	21,957	12,234
12153	Nursery Schools	76,360	16,037	0	92,397	0	92,397	92,397	80,271	12,126	12,126
1215300	Nursery Schools	76,360	16,037	0	92,397	0	92,397	92,397	80,271	12,126	12,126
26071	Furniture & Equipment	1,165	0	0	1,165	0	1,165	1,107	1,093	72	14
2607100	Furniture & Equipment	1,165	0	0	1,165	0	1,165	1,107	1,093	72	14
26073	Early Childhood Education Programme	72,000	0	36,168	108,168	0	108,168	108,168	108,168	0	0
2607300	Early Childhood Education Programme	72,000	0	36,168	108,168	0	108,168	108,168	108,168	0	0
26074	School Furniture & Equipment	20,000	0	0	20,000	0	20,000	10,335	10,241	9,759	94
2607400	School Furniture & Equipment	20,000	0	0	20,000	0	20,000	10,335	10,241	9,759	94
404 - PRIMARY EDUCATION		184,963	0	0	184,963	0	184,963	153,254	152,581	32,382	673
12154	Primary Schools	99,663	0	0	99,663	0	99,663	72,209	71,718	27,945	491
1215400	Primary Schools	99,663	0	0	99,663	0	99,663	72,209	71,718	27,945	491

**AGENCY 40 - MINISTRY OF EDUCATION
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017**

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	2,300	0	0	2,300	0	2,300	2,172	2,160	140	12
2607100	Furniture & Equipment	2,300	0	0	2,300	0	2,300	2,172	2,160	140	12
26074	School Furniture & Equipment	83,000	0	0	83,000	0	83,000	78,873	78,703	4,297	170
2607400	School Furniture & Equipment	83,000	0	0	83,000	0	83,000	78,873	78,703	4,297	170
405 - SECONDARY EDUCATION		1,184,969	-16,037	0	1,168,932	0	1,168,932	622,334	618,732	550,200	3,602
12155	Secondary Schools	465,870	-16,037	0	449,833	0	449,833	297,148	294,040	155,793	3,108
1215500	Secondary Schools	465,870	-16,037	0	449,833	0	449,833	297,148	294,040	155,793	3,108
12156	President's College	40,063	0	0	40,063	0	40,063	33,575	33,299	6,764	276
1215600	President's College	40,063	0	0	40,063	0	40,063	33,575	33,299	6,764	276
26071	Furniture & Equipment	25,450	0	0	25,450	0	25,450	24,844	24,841	609	3
2607100	Furniture & Equipment	25,450	0	0	25,450	0	25,450	24,844	24,841	609	3
26074	School Furniture & Equipment	253,586	0	0	253,586	0	253,586	200,578	200,363	53,223	215
2607400	School Furniture & Equipment	253,586	0	0	253,586	0	253,586	200,578	200,363	53,223	215
26075	Secondary Education Improvement Programme	400,000	0	0	400,000	0	400,000	66,189	66,189	333,811	0
2607500	Secondary Education Improvement Programme	400,000	0	0	400,000	0	400,000	66,189	66,189	333,811	0
406-POST-SECONDARY/TERTIARY EDUCATION		1,304,992	0	9,351	1,314,343	0	1,314,343	939,547	931,776	382,567	7,771
12157	Craft Production & Design	1,840	0	0	1,840	0	1,840	1,840	1,838	2	2
1215700	Craft Production & Design	1,840	0	0	1,840	0	1,840	1,840	1,838	2	2
12158	Kuru Kuru Co-op. College	11,550	0	0	11,550	0	11,550	9,207	9,119	2,431	88
1215800	Kuru Kuru Co-op. College	11,550	0	0	11,550	0	11,550	9,207	9,119	2,431	88
12159	Adult Education Association	2,535	0	0	2,535	0	2,535	2,535	2,535	0	0
1215900	Adult Education Association	2,535	0	0	2,535	0	2,535	2,535	2,535	0	0
12160	University of Guyana - Turkeyen	202,687	0	0	202,687	0	202,687	74,117	71,845	130,842	2,272
1216000	University of Guyana - Turkeyen	202,687	0	0	202,687	0	202,687	74,117	71,845	130,842	2,272
12161	University of Guyana - Berbice	30,270	0	0	30,270	0	30,270	10,964	10,813	19,457	151
1216100	University of Guyana - Berbice	30,270	0	0	30,270	0	30,270	10,964	10,813	19,457	151
12179	Technical Institutes/Centres	234,357	0	0	234,357	0	234,357	164,988	161,986	72,371	3,002
1217901	Buildings	114,460	0	0	114,460	0	114,460	45,091	43,084	71,376	2,007
1217902	Furniture & Equipment	119,897	0	0	119,897	0	119,897	119,897	118,902	995	995
13021	Youth Centres	0	0	0	0	0	0	0	0	0	0
1302100	Youth Centres	0	0	0	0	0	0	0	0	0	0
26071	Furniture & Equipment	4,040	0	0	4,040	0	4,040	3,832	3,816	224	16
2607100	Furniture & Equipment	4,040	0	0	4,040	0	4,040	3,832	3,816	224	16
26076	New Amsterdam Technical Institute	0	0	0	0	0	0	0	0	0	0
2607600	New Amsterdam Technical Institute	0	0	0	0	0	0	0	0	0	0
26077	G.T.I	0	0	0	0	0	0	0	0	0	0
2607700	G.T.I	0	0	0	0	0	0	0	0	0	0
26078	G.I.T.C	0	0	0	0	0	0	0	0	0	0
2607800	G.I.T.C	0	0	0	0	0	0	0	0	0	0

**AGENCY 40 - MINISTRY OF EDUCATION
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017**

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
26079	Carnegie School of Home Economics	4,708	0	0	4,708	0	4,708	4,708	4,669	39	39
2607900	Carnegie School of Home Economics	4,708	0	0	4,708	0	4,708	4,708	4,669	39	39
26080	UG - Science & Technology Support Project	665,000	0	0	665,000	0	665,000	621,150	621,104	43,896	46
2608000	UG - Science & Technology Support Project	665,000	0	0	665,000	0	665,000	621,150	621,104	43,896	46
26081	Technical/Vocational Project II	114,000	0	0	114,000	0	114,000	5,804	5,715	108,285	89
2608100	Technical/Vocational Project II	114,000	0	0	114,000	0	114,000	5,804	5,715	108,285	89
44025	Burrowes School of Arts	8,005	0	0	8,005	0	8,005	5,051	2,985	5,020	2,066
4402500	Burrowes School of Arts	8,005	0	0	8,005	0	8,005	5,051	2,985	5,020	2,066
45036	Linden Technical Institute	0	0	0	0	0	0	0	0	0	0
4503600	Linden Technical Institute	0	0	0	0	0	0	0	0	0	0
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	26,000	0	9,351	35,351	0	35,351	35,351	35,351	0	0
4504200	Institutional Strengthening CTVET	26,000	0	9,351	35,351	0	35,351	35,351	35,351	0	0
407 - CULTURAL PRESERVATION		166,000	0	0	166,000	0	166,000	95,597	85,737	80,263	9,860
12180	Institute for Creative Art	52,620	0	0	52,620	0	52,620	13,666	13,050	39,570	616
1218000	Institute for Creative Art	52,620	0	0	52,620	0	52,620	13,666	13,050	39,570	616
12181	Umana Yana	676	0	0	676	0	676	645	645	31	0
1218100	Umana Yana	676	0	0	676	0	676	645	645	31	0
25088	Museum Development	45,064	0	0	45,064	0	45,064	26,598	18,812	26,252	7,786
2508800	Museum Development	45,064	0	0	45,064	0	45,064	26,598	18,812	26,252	7,786
26071	Furniture & Equipment	0	0	0	0	0	0	0	0	0	0
2607100	Furniture & Equipment	0	0	0	0	0	0	0	0	0	0
45038	National Trust	50,000	0	0	50,000	0	50,000	45,904	44,618	5,382	1,286
4503800	National Trust	50,000	0	0	50,000	0	50,000	45,904	44,618	5,382	1,286
45039	National Archives	17,640	0	0	17,640	0	17,640	8,784	8,612	9,028	172
4503900	National Archives	17,640	0	0	17,640	0	17,640	8,784	8,612	9,028	172
408 - YOUTH		244,379	0	0	244,379	0	244,379	244,379	239,597	4,782	4,782
18003	Youth	164,379	0	0	164,379	0	164,379	164,379	160,035	4,344	4,344
1800300	Youth	164,379	0	0	164,379	0	164,379	164,379	160,035	4,344	4,344
45040	Youth Initiative Programme	80,000	0	0	80,000	0	80,000	80,000	79,562	438	438
4504000	Youth Initiative Programme	80,000	0	0	80,000	0	80,000	80,000	79,562	438	438
409 - SPORTS		536,979	0	0	536,979	0	536,979	351,340	306,814	230,165	44,526
45035	National Sports Commission	536,979	0	0	536,979	0	536,979	351,340	306,814	230,165	44,526
4503500	National Sports Commission	536,979	0	0	536,979	0	536,979	351,340	306,814	230,165	44,526

MS. A. CLARKE
HEAD OF BUDGET AGENCY

**AGENCY 42 - MINISTRY OF COMMUNITIES
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017**

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		3,956,278	0	420,000	4,376,278	0	4,376,278	4,376,278	4,330,033	46,245	46,245
421 - SUSTAINABLE COMMUNITY MANAGEMENT		1,068,200	0	0	1,068,200	0	1,068,200	1,068,200	1,021,981	46,219	46,219
19029 Project Development & Assistance		1,043,700	0	0	1,043,700	0	1,043,700	1,043,700	997,555	46,145	46,145
1902900 Project Development & Assistance		1,043,700	0	0	1,043,700	0	1,043,700	1,043,700	997,555	46,145	46,145
24070 Land Transport		22,500	0	0	22,500	0	22,500	22,500	22,427	73	73
2407000 Land Transport		22,500	0	0	22,500	0	22,500	22,500	22,427	73	73
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		2,000	0	0	2,000	0	2,000	2,000	1,999	1	1
3500200 Office Furniture & Equipment		2,000	0	0	2,000	0	2,000	2,000	1,999	1	1
36003 Solid Waste Disposal Programme		0	0	0	0	0	0	0	0	0	0
3600300 Solid Waste Disposal Programme		0	0	0	0	0	0	0	0	0	0
422 - SUSTAINABLE COMMUNITY DEVELOPMENT		2,888,078	0	420,000	3,308,078	0	3,308,078	3,308,078	3,308,052	26	26
13022 Community Infrastructure Improvement Programme		299,700	0	0	299,700	0	299,700	299,700	299,700	0	0
1302200 Community Infrastructure Improvement Programme		299,700	0	0	299,700	0	299,700	299,700	299,700	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		0	0	0	0	0	0	0	0	0	0
1903200 Sustainable Livelihood Entrepreneurship		0	0	0	0	0	0	0	0	0	0
19033 Georgetown Restoration Programme		0	0	0	0	0	0	0	0	0	0
1903300 Georgetown Restoration Programme		0	0	0	0	0	0	0	0	0	0
28021 Water Supply		200,000	0	0	200,000	0	200,000	200,000	200,000	0	0
2802100 Water Supply		200,000	0	0	200,000	0	200,000	200,000	200,000	0	0
28022 Coastal Water Supply		600,000	0	0	600,000	0	600,000	600,000	600,000	0	0
2802200 Coastal Water Supply		600,000	0	0	600,000	0	600,000	600,000	600,000	0	0
28023 Linden Water Supply		100,000	0	0	100,000	0	100,000	100,000	100,000	0	0
2802300 Linden Water Supply		100,000	0	0	100,000	0	100,000	100,000	100,000	0	0
28024 G/T Sanitation Improvement Programme		0	0	0	0	0	0	0	0	0	0
2802400 G/T Sanitation Improvement Programme		0	0	0	0	0	0	0	0	0	0
28025 Water Supply Rehabilitation-Linden		0	0	0	0	0	0	0	0	0	0
2802500 Water Supply Rehabilitation-Linden		0	0	0	0	0	0	0	0	0	0
28026 Urban Sewerage & Water		250,000	0	0	250,000	0	250,000	250,000	250,000	0	0
2802600 Urban Sewerage & Water		250,000	0	0	250,000	0	250,000	250,000	250,000	0	0

**AGENCY 42 - MINISTRY OF COMMUNITIES
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017**

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
28027	Water Supply Infrastructure Improvement	1,000,000	0	380,000	1,380,000	0	1,380,000	1,380,000	1,380,000	0	0
2802700	Water Supply Infrastructure Improvement	1,000,000	0	380,000	1,380,000	0	1,380,000	1,380,000	1,380,000	0	0
28027	Hinterland Sustainable Housing	100,000	0	40,000	140,000	0	140,000	140,000	140,000	0	0
2802700	Hinterland Sustainable Housing	100,000	0	40,000	140,000	0	140,000	140,000	140,000	0	0
36003	Solid Waste Disposal Project	338,378	0	0	338,378	0	338,378	338,378	338,352	26	26
3600300	Solid Waste Disposal Project	338,378	0	0	338,378	0	338,378	338,378	338,352	26	26

MR. E. MC GARRELL
HEAD OF BUDGET AGENCY

**AGENCY 43 - MINISTRY OF PUBLIC HEALTH
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017**

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		1,981,186	0	298,300	2,279,486	0	2,279,486	1,767,453	1,756,286	523,200	11,167
431 - POLICY DEVELOPMENT & ADMINISTRATION		274,500	0	0	274,500	0	274,500	267,844	261,208	13,292	6,636
12162	Ministry of Health-Buildings	221,800	0	0	221,800	0	221,800	221,800	221,759	41	41
1216200	Ministry of Health-Buildings	221,800	0	0	221,800	0	221,800	221,800	221,759	41	41
24056	Land & Water Transport	20,000	0	0	20,000	0	20,000	19,950	19,950	50	0
2405600	Land & Water Transport	20,000	0	0	20,000	0	20,000	19,950	19,950	50	0
25089	Office Furniture & Equipment	12,000	0	0	12,000	0	12,000	5,394	5,300	6,700	94
2508900	Office Furniture & Equipment	12,000	0	0	12,000	0	12,000	5,394	5,300	6,700	94
25090	Equipment - Medical	20,700	0	0	20,700	0	20,700	20,700	14,199	6,501	6,501
2509000	Equipment - Medical	20,700	0	0	20,700	0	20,700	20,700	14,199	6,501	6,501
25091	Equipment	0	0	0	0	0	0	0	0	0	0
2509100	Equipment	0	0	0	0	0	0	0	0	0	0
432 - DISEASES CONTROL		373,864	0	286,100	659,964	0	659,964	491,955	488,180	171,784	3,775
12162	Ministry of Health-Buildings	68,500	0	0	68,500	0	68,500	68,500	64,899	3,601	3,601
1216200	Ministry of Health-Buildings	68,500	0	0	68,500	0	68,500	68,500	64,899	3,601	3,601
24056	Land & Water Transport	27,900	0	0	27,900	0	27,900	20,988	20,988	6,912	0
2405600	Land & Water Transport	27,900	0	0	27,900	0	27,900	20,988	20,988	6,912	0
25089	Office Furniture & Equipment	5,835	0	0	5,835	0	5,835	5,835	5,761	74	74
2508900	Office Furniture & Equipment	5,835	0	0	5,835	0	5,835	5,835	5,761	74	74
25090	Equipment - Medical	91,629	0	86,100	177,729	0	177,729	16,632	16,532	161,197	100
2509000	Equipment - Medical	91,629	0	86,100	177,729	0	177,729	16,632	16,532	161,197	100
25091	Equipment	0	0	0	0	0	0	0	0	0	0
2509100	Equipment	0	0	0	0	0	0	0	0	0	0
44027	HIV/TB/Malaria Programmes	180,000	0	200,000	380,000	0	380,000	380,000	380,000	0	0
4402700	HIV/TB/Malaria Programmes	180,000	0	200,000	380,000	0	380,000	380,000	380,000	0	0
433 - FAMILY HEALTH CARE		174,095	0	0	174,095	0	174,095	51,695	51,695	122,400	0
12162	Ministry of Health - Buildings	5,000	0	0	5,000	0	5,000	4,133	4,133	867	0
1216200	Ministry of Health - Buildings	5,000	0	0	5,000	0	5,000	4,133	4,133	867	0
25089	Office Furniture & Equipment	3,200	0	0	3,200	0	3,200	636	636	2,564	0
2508900	Office Furniture & Equipment	3,200	0	0	3,200	0	3,200	636	636	2,564	0
25090	Equipment - Medical	10,895	0	0	10,895	0	10,895	0	0	10,895	0
2509000	Equipment - Medical	10,895	0	0	10,895	0	10,895	0	0	10,895	0
25091	Equipment	0	0	0	0	0	0	0	0	0	0
2509100	Equipment	0	0	0	0	0	0	0	0	0	0
44032	Maternal & Child Health Improvement	105,000	0	0	105,000	0	105,000	30,474	30,474	74,526	0
4403200	Maternal & Child Health Improvement	105,000	0	0	105,000	0	105,000	30,474	30,474	74,526	0
45043	Technical Assistance	50,000	0	0	50,000	0	50,000	16,452	16,452	33,548	0
4504300	Technical Assistance	50,000	0	0	50,000	0	50,000	16,452	16,452	33,548	0

**AGENCY 43 - MINISTRY OF PUBLIC HEALTH
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017**

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
434 - REGIONAL & CLINICAL SERVICES		1,029,160	0	0	1,029,160	0	1,029,160	883,756	883,141	146,019	615
12162	Ministry of Health-Buildings	347,270	0	0	347,270	0	347,270	347,270	347,270	0	0
1216200	Ministry of Health-Buildings	347,270	0	0	347,270	0	347,270	347,270	347,270	0	0
12163	Georgetown Public Hospital Corporation	500,000	0	0	500,000	0	500,000	500,000	500,000	0	0
1216300	Georgetown Public Hospital Corporation	500,000	0	0	500,000	0	500,000	500,000	500,000	0	0
12175	Doctors' Quarters	23,336	0	0	23,336	0	23,336	0	0	23,336	0
1217500	Doctors' Quarters	23,336	0	0	23,336	0	23,336	0	0	23,336	0
12176	Specialty Hospital Project	0	0	0	0	0	0	0	0	0	0
1217600	Specialty Hospital Project	0	0	0	0	0	0	0	0	0	0
24056	Land & Water Transport	15,000	0	0	15,000	0	15,000	15,000	14,956	44	44
2405600	Land & Water Transport	15,000	0	0	15,000	0	15,000	15,000	14,956	44	44
25089	Office Furniture & Equipment	13,540	0	0	13,540	0	13,540	7,986	7,986	5,554	0
2508900	Office Furniture & Equipment	13,540	0	0	13,540	0	13,540	7,986	7,986	5,554	0
25090	Equipment - Medical	50,014	0	0	50,014	0	50,014	13,500	12,929	37,085	571
2509000	Equipment - Medical	50,014	0	0	50,014	0	50,014	13,500	12,929	37,085	571
25091	Equipment	0	0	0	0	0	0	0	0	0	0
2509100	Equipment	0	0	0	0	0	0	0	0	0	0
44028	Modernisation of Primary Health	80,000	0	0	80,000	0	80,000	0	0	80,000	0
4402800	Modernisation of Primary Health	80,000	0	0	80,000	0	80,000	0	0	80,000	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		61,652	0	0	61,652	0	61,652	57,239	57,239	4,413	0
12162	Ministry of Health-Buildings	56,022	0	0	56,022	0	56,022	56,022	56,022	0	0
1216200	Ministry of Health-Buildings	56,022	0	0	56,022	0	56,022	56,022	56,022	0	0
25089	Office Furniture & Equipment	5,030	0	0	5,030	0	5,030	1,217	1,217	3,813	0
2508900	Office Furniture & Equipment	5,030	0	0	5,030	0	5,030	1,217	1,217	3,813	0
25090	Equipment - Medical	600	0	0	600	0	600	0	0	600	0
2509000	Equipment - Medical	600	0	0	600	0	600	0	0	600	0
25091	Equipment	0	0	0	0	0	0	0	0	0	0
2509100	Equipment	0	0	0	0	0	0	0	0	0	0
436 - STANDARDS & TECHNICAL SERVICES		46,078	0	12,200	58,278	0	58,278	4,472	4,472	53,806	0
12162	Ministry of Health - Buildings	1,000	0	0	1,000	0	1,000	984	984	16	0
1216200	Ministry of Health - Buildings	1,000	0	0	1,000	0	1,000	984	984	16	0
25089	Office Furniture & Equipment	20,065	0	0	20,065	0	20,065	113	113	19,952	0
2508900	Office Furniture & Equipment	20,065	0	0	20,065	0	20,065	113	113	19,952	0
25090	Equipment - Medical	25,013	0	12,200	37,213	0	37,213	3,375	3,375	33,838	0
2509000	Equipment - Medical	25,013	0	12,200	37,213	0	37,213	3,375	3,375	33,838	0

**AGENCY 43 - MINISTRY OF PUBLIC HEALTH
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017**

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
437 - DISABILITY & REHABILITATION SERVICES		21,837	0	0	21,837	0	21,837	10,492	10,351	11,486	141
24056	Land & Water Transport	10,000	0	0	10,000	0	10,000	10,000	10,000	0	0
2405600	Land & Water Transport	10,000	0	0	10,000	0	10,000	10,000	10,000	0	0
25089	Office Furniture & Equipment	5,360	0	0	5,360	0	5,360	492	351	5,009	141
2508900	Office Furniture & Equipment	5,360	0	0	5,360	0	5,360	492	351	5,009	141
25090	Equipment - Medical	6,477	0	0	6,477	0	6,477	0	0	6,477	0
2509000	Equipment - Medical	6,477	0	0	6,477	0	6,477	0	0	6,477	0
25091	Equipment	0	0	0	0	0	0	0	0	0	0
2509100	Equipment	0	0	0	0	0	0	0	0	0	0

MS. C. ADAMS
HEAD OF BUDGET AGENCY

**AGENCY 49 - MINISTRY OF SOCIAL PROTECTION
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017**

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		477,869	0	26,858	504,727	0	504,727	316,894	303,389	201,338	13,505
491 - POLICY DEVELOPMENT & ADMINISTRATION		325,000	0	1,574	326,574	0	326,574	141,892	136,961	189,613	4,931
12164 Buildings		200,000	0	0	200,000	0	200,000	25,318	25,314	174,686	4
1216400 Buildings		200,000	0	0	200,000	0	200,000	25,318	25,314	174,686	4
19037 Sustainable Livelihood & Entral. Developmt (SLED) Proj.		100,000	0	0	100,000	0	100,000	100,000	95,073	4,927	4,927
1903700 Sustainable Livelihood & Entral. Developmt (SLED) Proj.		100,000	0	0	100,000	0	100,000	100,000	95,073	4,927	4,927
24057 Land Transport		12,000	0	1,574	13,574	0	13,574	13,574	13,574	0	0
2405700 Land Transport		12,000	0	1,574	13,574	0	13,574	13,574	13,574	0	0
25093 Office Equipment		0	0	0	0	0	0	0	0	0	0
2509300 Office Equipment		0	0	0	0	0	0	0	0	0	0
25094 Equipment		0	0	0	0	0	0	0	0	0	0
2509400 Equipment		0	0	0	0	0	0	0	0	0	0
25110 Furniture & Equipment		3,000	0	0	3,000	0	3,000	3,000	3,000	0	0
25110 Furniture & Equipment		3,000	0	0	3,000	0	3,000	3,000	3,000	0	0
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		71,500	0	1,050	72,550	0	72,550	69,399	63,551	8,999	5,848
12164 Buildings		26,500	0	0	26,500	0	26,500	26,500	23,942	2,558	2,558
1216400 Buildings		26,500	0	0	26,500	0	26,500	26,500	23,942	2,558	2,558
24057 Land Transport		7,500	0	1,050	8,550	0	8,550	8,550	7,500	1,050	1,050
2405700 Land Transport		7,500	0	1,050	8,550	0	8,550	8,550	7,500	1,050	1,050
25093 Office Equipment		0	0	0	0	0	0	0	0	0	0
2509300 Office Equipment		0	0	0	0	0	0	0	0	0	0
25094 Equipment		0	0	0	0	0	0	0	0	0	0
2509400 Equipment		0	0	0	0	0	0	0	0	0	0
25110 Furniture & Equipment		37,500	0	0	37,500	0	37,500	34,349	32,109	5,391	2,240
2511000 Furniture & Equipment		37,500	0	0	37,500	0	37,500	34,349	32,109	5,391	2,240
493 - LABOUR ADMINISTRATION		18,500	0	925	19,425	0	19,425	19,425	19,397	28	28
12164 Buildings		6,500	0	0	6,500	0	6,500	6,500	6,472	28	28
1216400 Buildings		6,500	0	0	6,500	0	6,500	6,500	6,472	28	28
24057 Land Transport		7,000	0	925	7,925	0	7,925	7,925	7,925	0	0
2405700 Land Transport		7,000	0	925	7,925	0	7,925	7,925	7,925	0	0
25093 Office Equipment		0	0	0	0	0	0	0	0	0	0
2509300 Office Equipment		0	0	0	0	0	0	0	0	0	0
25094 Equipment		0	0	0	0	0	0	0	0	0	0
2509400 Equipment		0	0	0	0	0	0	0	0	0	0
25110 Furniture & Equipment		5,000	0	0	5,000	0	5,000	5,000	5,000	0	0
2511000 Furniture & Equipment		5,000	0	0	5,000	0	5,000	5,000	5,000	0	0

**AGENCY 49 - MINISTRY OF SOCIAL PROTECTION
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017**

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
494	- CHILDCARE & PROTECTION	62,869	0	23,309	86,178	0	86,178	86,178	83,480	2,698	2,698
12164	Buildings	40,869	0	23,309	64,178	0	64,178	64,178	61,521	2,657	2,657
1216400	Buildings	40,869	0	23,309	64,178	0	64,178	64,178	61,521	2,657	2,657
24057	Land Transport	5,000	0	0	5,000	0	5,000	5,000	5,000	0	0
2405700	Land Transport	5,000	0	0	5,000	0	5,000	5,000	5,000	0	0
25093	Office Equipment	0	0	0	0	0	0	0	0	0	0
2509300	Office Equipment	0	0	0	0	0	0	0	0	0	0
25094	Equipment	0	0	0	0	0	0	0	0	0	0
2509400	Equipment	0	0	0	0	0	0	0	0	0	0
25110	Furniture & Equipment	17,000	0	0	17,000	0	17,000	17,000	16,959	41	41
2511000	Furniture & Equipment	17,000	0	0	17,000	0	17,000	17,000	16,959	41	41

MS. L. BAIRD
HEAD OF BUDGET AGENCY

**AGENCY 52 - MINISTRY OF LEGAL AFFAIRS
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017**

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		106,253	0	26,424	132,677	0	132,677	91,022	86,025	46,652	4,997
521 - MAIN OFFICE		89,826	0	26,424	116,250	0	116,250	74,598	69,606	46,644	4,992
12013 Buildings		0	0	0	0	0	0	0	0	0	0
1201300 Buildings		0	0	0	0	0	0	0	0	0	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		60,000	0	0	60,000	0	60,000	21,238	21,238	38,762	0
1501500 Justice Sector Programme		60,000	0	0	60,000	0	60,000	21,238	21,238	38,762	0
15016 Strengthening the Criminal Justice Service		10,126	0	0	10,126	0	10,126	10,126	10,126	0	0
1501600 Strengthening the Criminal Justice Service		10,126	0	0	10,126	0	10,126	10,126	10,126	0	0
24011 Land & Water Transport		19,700	0	13,000	32,700	0	32,700	29,810	28,510	4,190	1,300
2401100 Land & Water Transport		19,700	0	13,000	32,700	0	32,700	29,810	28,510	4,190	1,300
25016 Furniture & Equipment		0	0	13,424	13,424	0	13,424	13,424	9,732	3,692	3,692
2501600 Furniture & Equipment		0	0	13,424	13,424	0	13,424	13,424	9,732	3,692	3,692
522 - MINISTRY ADMINISTRATION		15,000	0	0	15,000	0	15,000	15,000	14,995	5	5
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
25016 Furniture & Equipment		15,000	0	0	15,000	0	15,000	15,000	14,995	5	5
2501600 Furniture & Equipment		15,000	0	0	15,000	0	15,000	15,000	14,995	5	5
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		1,427	0	0	1,427	0	1,427	1,424	1,424	3	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
25017 Equipment		1,427	0	0	1,427	0	1,427	1,424	1,424	3	0
2501700 Equipment		1,427	0	0	1,427	0	1,427	1,424	1,424	3	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. J. NESTOR-BURROWS
HEAD OF BUDGET AGENCY

**AGENCY 53 - GUYANA DEFENCE FORCE
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017**

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		844,800	0	0	844,800	0	844,800	844,800	844,786	14	14
531 - DEFENCE & SECURITY SUPPORT		844,800	0	0	844,800	0	844,800	844,800	844,786	14	14
12001	Guyana Defence Force	169,800	0	0	169,800	0	169,800	169,800	169,795	5	5
1200100	Guyana Defence Force	169,800	0	0	169,800	0	169,800	169,800	169,795	5	5
12003	Marine Development- GDF	100,000	0	0	100,000	0	100,000	100,000	99,999	1	1
1200300	Marine Development- GDF	100,000	0	0	100,000	0	100,000	100,000	99,999	1	1
24046	Air, Land & Water Transport	140,000	0	0	140,000	0	140,000	140,000	140,000	0	0
2404600	Air, Land & Water Transport	140,000	0	0	140,000	0	140,000	140,000	140,000	0	0
28001	Pure Water Supply - GDF	20,000	0	0	20,000	0	20,000	20,000	20,000	0	0
2800100	Pure Water Supply - GDF	20,000	0	0	20,000	0	20,000	20,000	20,000	0	0
28002	Agriculture Development - GDF	30,000	0	0	30,000	0	30,000	30,000	30,000	0	0
2800200	Agriculture Development - GDF	30,000	0	0	30,000	0	30,000	30,000	30,000	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	350,000	0	0	350,000	0	350,000	350,000	349,992	8	8
5100200	Equipment - GDF	350,000	0	0	350,000	0	350,000	350,000	349,992	8	8
51003	National Flag Ship - Essequibo	35,000	0	0	35,000	0	35,000	35,000	35,000	0	0
5100300	National Flag Ship - Essequibo	35,000	0	0	35,000	0	35,000	35,000	35,000	0	0

COL. S. ANDERSON
HEAD OF BUDGET AGENCY

**AGENCY 54 - MINISTRY OF PUBLIC SECURITY
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017**

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		2,486,315	0	1,033,700	3,520,015	0	3,520,015	3,484,429	3,478,042	41,973	6,387
541 - POLICY DEVELOPMENT & ADMINISTRATION		383,092	0	277,540	660,632	0	660,632	660,084	659,892	740	192
12165	Citizen Security Strengthening Prog.	230,000	0	121,335	351,335	0	351,335	351,335	351,335	0	0
1216500	Citizen Security Strengthening Prog.	230,000	0	121,335	351,335	0	351,335	351,335	351,335	0	0
12166	Buildings - Home Affairs	7,000	0	0	7,000	0	7,000	7,000	6,911	89	89
1216600	Buildings - Home Affairs	7,000	0	0	7,000	0	7,000	7,000	6,911	89	89
12167	Citizen Security Programme II	100,000	0	147,328	247,328	0	247,328	247,328	247,328	0	0
1216700	Citizen Security Programme II	100,000	0	147,328	247,328	0	247,328	247,328	247,328	0	0
24058	Land Transport - Home Affairs	18,100	0	0	18,100	0	18,100	18,092	18,092	8	0
2405800	Land Transport - Home Affairs	18,100	0	0	18,100	0	18,100	18,092	18,092	8	0
26082	Office Equipment & Furniture	25,000	0	8,877	33,877	0	33,877	33,337	33,264	613	73
2608200	Office Equipment & Furniture	25,000	0	8,877	33,877	0	33,877	33,337	33,264	613	73
26091	Community Policing	2,992	0	0	2,992	0	2,992	2,992	2,962	30	30
2609100	Community Policing	2,992	0	0	2,992	0	2,992	2,992	2,962	30	30
542 - POLICE FORCE		915,000	0	0	915,000	0	915,000	880,169	880,161	34,839	8
12168	Police Stations & Building	430,000	0	0	430,000	0	430,000	395,169	395,169	34,831	0
1216800	Police Stations & Building	430,000	0	0	430,000	0	430,000	395,169	395,169	34,831	0
24059	Land & Water Transport	210,000	0	0	210,000	0	210,000	210,000	210,000	0	0
2405900	Land & Water Transport	210,000	0	0	210,000	0	210,000	210,000	210,000	0	0
25095	Equipment & Furniture	25,000	0	0	25,000	0	25,000	25,000	24,992	8	8
2509500	Equipment & Furniture	25,000	0	0	25,000	0	25,000	25,000	24,992	8	8
26083	Equipment - Police	250,000	0	0	250,000	0	250,000	250,000	250,000	0	0
2608300	Equipment - Police	250,000	0	0	250,000	0	250,000	250,000	250,000	0	0
543 - PRISON SERVICES		743,500	0	756,160	1,499,660	0	1,499,660	1,499,618	1,498,845	815	773
12169	Buildings - Prisons	537,500	0	756,160	1,293,660	0	1,293,660	1,293,660	1,292,955	705	705
1216900	Buildings - Prisons	537,500	0	756,160	1,293,660	0	1,293,660	1,293,660	1,292,955	705	705
24060	Land & Water Transport	135,000	0	0	135,000	0	135,000	135,000	135,000	0	0
2406000	Land & Water Transport	135,000	0	0	135,000	0	135,000	135,000	135,000	0	0
26084	Other Equipment	61,000	0	0	61,000	0	61,000	61,000	60,997	3	3
2608400	Other Equipment	61,000	0	0	61,000	0	61,000	61,000	60,997	3	3
26085	Agricultural Equipment	5,000	0	0	5,000	0	5,000	4,958	4,893	107	65
2608500	Agricultural Equipment	5,000	0	0	5,000	0	5,000	4,958	4,893	107	65
26086	Tools & Equipment	5,000	0	0	5,000	0	5,000	5,000	5,000	0	0
2608600	Tools & Equipment	5,000	0	0	5,000	0	5,000	5,000	5,000	0	0
544 - POLICE COMPLAINTS AUTHORITY		4,688	0	0	4,688	0	4,688	4,688	4,679	9	9
26087	Police Complaints Authority	4,688	0	0	4,688	0	4,688	4,688	4,679	9	9
2608700	Police Complaints Authority	4,688	0	0	4,688	0	4,688	4,688	4,679	9	9

**AGENCY 54 - MINISTRY OF PUBLIC SECURITY
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017**

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
545 - FIRE SERVICE		315,035	0	0	315,035	0	315,035	314,870	314,803	232	67
12170	Fire Ambulances & Stations	80,000	0	0	80,000	0	80,000	80,000	80,000	0	0
1217000	Fire Ambulances & Stations	80,000	0	0	80,000	0	80,000	80,000	80,000	0	0
24061	Land & Water Transport	174,200	0	0	174,200	0	174,200	174,200	174,200	0	0
2406100	Land & Water Transport	174,200	0	0	174,200	0	174,200	174,200	174,200	0	0
26088	Communication Equipment	5,835	0	0	5,835	0	5,835	5,835	5,835	0	0
2608800	Communication Equipment	5,835	0	0	5,835	0	5,835	5,835	5,835	0	0
26089	Tools & Equipment	40,000	0	0	40,000	0	40,000	39,859	39,795	205	64
2608900	Tools & Equipment	40,000	0	0	40,000	0	40,000	39,859	39,795	205	64
26090	Office Equipment & Furniture	15,000	0	0	15,000	0	15,000	14,976	14,973	27	3
2609000	Office Equipment & Furniture	15,000	0	0	15,000	0	15,000	14,976	14,973	27	3
546 - CUSTOMS ANTI-NARCOTICS UNIT		125,000	0	0	125,000	0	125,000	125,000	119,662	5,338	5,338
26092	Customs Anti-Narcotics Unit	125,000	0	0	125,000	0	125,000	125,000	119,662	5,338	5,338
2609200	Customs Anti-Narcotics Unit	125,000	0	0	125,000	0	125,000	125,000	119,662	5,338	5,338

MS. D. MC CALMON
HEAD OF BUDGET AGENCY

**AGENCY 55 - SUPREME COURT
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017**

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		248,800	0	0	248,800	0	248,800	248,800	248,800	0	0
551 - SUPREME COURT OF JUDICATURE		248,800	0	0	248,800	0	248,800	248,800	248,800	0	0
12014	Supreme/Magistrate Court	0	0	0	0	0	0	0	0	0	0
1201400	Supreme/Magistrate Court	0	0	0	0	0	0	0	0	0	0
24039	Land & Water Transport	0	0	0	0	0	0	0	0	0	0
2403900	Land & Water Transport	0	0	0	0	0	0	0	0	0	0
25014	Furniture & Equipment	0	0	0	0	0	0	0	0	0	0
2501400	Furniture & Equipment	0	0	0	0	0	0	0	0	0	0
45056	Constitutional Agency-Supreme Court	248,800	0	0	248,800	0	248,800	248,800	248,800	0	0
4505600	Constitutional Agency-Supreme Court	248,800	0	0	248,800	0	248,800	248,800	248,800	0	0

MS. S. LOVELL
HEAD OF BUDGET AGENCY

**AGENCY 56 - PUBLIC PROSECUTIONS
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017**

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		14,385	0	0	14,385	0	14,385	3,433	3,166	11,219	267
561 - PUBLIC PROSECUTIONS		14,385	0	0	14,385	0	14,385	3,433	3,166	11,219	267
25007	Director of Public Prosecution	0	0	0	0	0	0	0	0	0	0
2500700	Office Supplies & Furniture	0	0	0	0	0	0	0	0	0	0
45057	Constitutional Agency - Director of Public Prosecution	14,385	0	0	14,385	0	14,385	3,433	3,166	11,219	267
4505700	Constitutional Agency - Director of Public Prosecution	14,385	0	0	14,385	0	14,385	3,433	3,166	11,219	267

MS. S. ALI-HACK
HEAD OF BUDGET AGENCY

**AGENCY 58 - PUBLIC SERVICE APPELLATE TRIBUNAL
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017**

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		0	0	5,000	5,000	0	5,000	5,000	4,546	454	454
581 - PUBLIC SERVICE APPELLATE TRIBUNAL		0	0	5,000	5,000	0	5,000	5,000	4,546	454	454
25009	Public Service Appellate Tribunal	0	0	5,000	5,000	0	5,000	5,000	4,546	454	454
2500900	Office Supplies & Furniture	0	0	5,000	5,000	0	5,000	5,000	4,546	454	454

MS. J. FELICIEN
HEAD OF BUDGET AGENCY

**AGENCY 59 - ETHNIC RELATIONS COMMISSION
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017**

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		1,500	0	0	1,500	0	1,500	1,483	1,474	26	9
591 -ETHNIC RELATIONS COMMISSION		1,500	0	0	1,500	0	1,500	1,483	1,474	26	9
45058	Constitutional Agency - Ethnic Relations Commission	1,500	0	0	1,500	0	1,500	1,483	1,474	26	9
4505800	Constitutional Agency - Ethnic Relations Commission	1,500	0	0	1,500	0	1,500	1,483	1,474	26	9

MS. Y. LANGEVIEN
HEAD OF BUDGET AGENCY

**AGENCY 61 - RIGHTS COMMISSION OF GUYANA
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017**

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		5,995	0	0	5,995	0	5,995	5,555	5,447	548	108
611 - RIGHTS COMMISSION OF GUYANA		5,995	0	0	5,995	0	5,995	5,555	5,447	548	108
45059	Constitutional Agency - Ethnic Relations Commission	5,995	0	0	5,995	0	5,995	5,555	5,447	548	108
4505901	Human Rights Commission	4,110	0	0	4,110	0	4,110	3,845	3,845	265	0
4505902	Indigenous People's Commission	280	0	0	280	0	280	175	175	105	0
4505903	Rights of the Child Commission	425	0	0	425	0	425	401	401	24	0
4505904	Women and Gender Equality	1,180	0	0	1,180	0	1,180	1,134	1,026	154	108

MS. C. BRANDFORD
HEAD OF BUDGET AGENCY

**AGENCY 62 - PUBLIC PROCUREMENT COMMISSION
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017**

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		20,000	0	7,946	27,946	0	27,946	27,946	27,946	0	0
621 - PUBLIC PROCUREMENT COMMISSION		20,000	0	7,946	27,946	0	27,946	27,946	27,946	0	0
45060	Constitutional Agency - Public Procurement Commission	20,000	0	7,946	27,946	0	27,946	27,946	27,946	0	0
4506000	Constitutional Agency - Public Procurement Commission	20,000	0	7,946	27,946	0	27,946	27,946	27,946	0	0

MS. C. CORBIN
HEAD OF BUDGET AGENCY

AGENCY 71 - REGION 1: BARIMA/WAINI
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017

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		337,342	0	0	337,342	0	337,342	322,848	320,666	16,676	2,182
711- REGIONAL ADMINISTRATION & FINANCE		25,975	0	0	25,975	0	25,975	25,932	25,931	44	1
12086 Buildings - Administration		18,000	0	0	18,000	0	18,000	17,960	17,960	40	0
1208600 Buildings - Administration		18,000	0	0	18,000	0	18,000	17,960	17,960	40	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		5,100	0	0	5,100	0	5,100	5,100	5,100	0	0
2401500 Land & Water Transport		5,100	0	0	5,100	0	5,100	5,100	5,100	0	0
25025 Furniture & Equipment - Admin		1,785	0	0	1,785	0	1,785	1,782	1,781	4	1
2502500 Furniture & Equipment - Admin		1,785	0	0	1,785	0	1,785	1,782	1,781	4	1
25027 Furniture - Staff Quarters		1,090	0	0	1,090	0	1,090	1,090	1,090	0	0
2502700 Furniture - Staff Quarters		1,090	0	0	1,090	0	1,090	1,090	1,090	0	0
712- PUBLIC WORKS		53,586	0	0	53,586	0	53,586	50,662	49,891	3,695	771
11002 Bridges		20,200	0	0	20,200	0	20,200	18,679	18,408	1,792	271
1100200 Bridges		20,200	0	0	20,200	0	20,200	18,679	18,408	1,792	271
14004 Roads		17,486	0	0	17,486	0	17,486	17,087	16,588	898	499
1400400 Roads		17,486	0	0	17,486	0	17,486	17,087	16,588	898	499
19026 Infrastructural Development		8,000	0	0	8,000	0	8,000	6,997	6,997	1,003	0
1902600 Infrastructural Development		8,000	0	0	8,000	0	8,000	6,997	6,997	1,003	0
24015 Land & Water Transport		5,000	0	0	5,000	0	5,000	5,000	5,000	0	0
2401500 Land & Water Transport		5,000	0	0	5,000	0	5,000	5,000	5,000	0	0
25098 Furniture & Equipment		1,974	0	0	1,974	0	1,974	1,974	1,973	1	1
2509800 Furniture & Equipment		1,974	0	0	1,974	0	1,974	1,974	1,973	1	1
26014 Power Supply		926	0	0	926	0	926	925	925	1	0
2601400 Power Supply		926	0	0	926	0	926	925	925	1	0
713- EDUCATION DELIVERY		130,406	0	0	130,406	0	130,406	124,149	123,507	6,899	642
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		80,079	0	0	80,079	0	80,079	80,079	79,521	558	558
1202600 Buildings - Education		80,079	0	0	80,079	0	80,079	80,079	79,521	558	558
19026 Infrastructural Development		10,000	0	0	10,000	0	10,000	4,000	3,920	6,080	80
1902600 Infrastructural Development		10,000	0	0	10,000	0	10,000	4,000	3,920	6,080	80
24015 Land & Water Transport		23,000	0	0	23,000	0	23,000	22,750	22,750	250	0
2401500 Land & Water Transport		23,000	0	0	23,000	0	23,000	22,750	22,750	250	0
25026 Furniture & Equipment-Education		14,110	0	0	14,110	0	14,110	14,109	14,105	5	4
2502600 Furniture & Equipment-Education		14,110	0	0	14,110	0	14,110	14,109	14,105	5	4
25027 Furniture - Staff Quarters		3,217	0	0	3,217	0	3,217	3,211	3,211	6	0
2502700 Furniture - Staff Quarters		3,217	0	0	3,217	0	3,217	3,211	3,211	6	0

AGENCY 71 - REGION 1: BARIMA/WAINI
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017

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
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	127,375	0	0	127,375	0	127,375	122,105	121,337	6,038	768
12024	Buildings-Health	70,000	0	0	70,000	0	70,000	70,000	69,240	760	760
1202400	Buildings - Health	70,000	0	0	70,000	0	70,000	70,000	69,240	760	760
19026	Infrastructural Development	20,000	0	0	20,000	0	20,000	14,733	14,733	5,267	0
1902600	Infrastructural Development	20,000	0	0	20,000	0	20,000	14,733	14,733	5,267	0
24015	Land & Water Transport	10,875	0	0	10,875	0	10,875	10,875	10,875	0	0
2401500	Land & Water Transport	10,875	0	0	10,875	0	10,875	10,875	10,875	0	0
25027	Furniture - Staff Quarters	5,500	0	0	5,500	0	5,500	5,500	5,497	3	3
2502700	Furniture - Staff Quarters	5,500	0	0	5,500	0	5,500	5,500	5,497	3	3
25028	Furniture & Equipment - Health	21,000	0	0	21,000	0	21,000	20,997	20,992	8	5
2502800	Furniture & Equipment - Health	21,000	0	0	21,000	0	21,000	20,997	20,992	8	5
26014	Power Supply	0	0	0	0	0	0	0	0	0	0
2601400	Power Supply	0	0	0	0	0	0	0	0	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 2017**

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		438,970	0	0	438,970	0	438,970	434,168	430,906	8,064	3,262
721 - REGIONAL ADMINISTRATION & FINANCE		16,160	0	0	16,160	0	16,160	15,683	15,651	509	32
12029 Buildings - Administration		9,000	0	0	9,000	0	9,000	8,523	8,523	477	0
1202900 Buildings - Administration		9,000	0	0	9,000	0	9,000	8,523	8,523	477	0
19035 Infrastructural Development		0	0	0	0	0	0	0	0	0	0
1903500 Infrastructural Development		0	0	0	0	0	0	0	0	0	0
24016 Land & Water Transport		5,350	0	0	5,350	0	5,350	5,350	5,319	31	31
2401600 Land & Water Transport		5,350	0	0	5,350	0	5,350	5,350	5,319	31	31
25030 Furniture & Equipment		1,810	0	0	1,810	0	1,810	1,810	1,809	1	1
2503000 Furniture & Equipment		1,810	0	0	1,810	0	1,810	1,810	1,809	1	1
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
722 - AGRICULTURE		47,000	0	0	47,000	0	47,000	45,889	45,882	1,118	7
13007 Miscellaneous Drainage & Irrigation		47,000	0	0	47,000	0	47,000	45,889	45,882	1,118	7
1300700 Miscellaneous Drainage & Irrigation		47,000	0	0	47,000	0	47,000	45,889	45,882	1,118	7
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 INFRASTRUCTURE		69,500	0	0	69,500	0	69,500	68,589	67,573	1,927	1,016
11003 Bridges		16,000	0	0	16,000	0	16,000	15,089	14,427	1,573	662
1100300 Bridges		16,000	0	0	16,000	0	16,000	15,089	14,427	1,573	662
14005 Roads		53,500	0	0	53,500	0	53,500	53,500	53,146	354	354
1400500 Roads		53,500	0	0	53,500	0	53,500	53,500	53,146	354	354
19012 Land Development		0	0	0	0	0	0	0	0	0	0
1901200 Land Development		0	0	0	0	0	0	0	0	0	0
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		161,170	0	0	161,170	0	161,170	159,515	157,887	3,283	1,628
11003 Bridges		5,500	0	0	5,500	0	5,500	4,207	3,827	1,673	380
1100300 Bridges		5,500	0	0	5,500	0	5,500	4,207	3,827	1,673	380
12028 Buildings - Education		130,570	0	0	130,570	0	130,570	130,208	129,011	1,559	1,197
1202800 Buildings - Education		130,570	0	0	130,570	0	130,570	130,208	129,011	1,559	1,197
19035 Infrastructural Development		4,000	0	0	4,000	0	4,000	4,000	3,999	1	1
1903500 Infrastructural Development		4,000	0	0	4,000	0	4,000	4,000	3,999	1	1
24016 Land & Water Transport		6,000	0	0	6,000	0	6,000	6,000	5,978	22	22

**AGENCY 72 - REGION 2: POMEROON/SUPENAAM
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017**

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
2401600	Land & Water Transport	6,000	0	0	6,000	0	6,000	6,000	5,978	22	22
25029	Furniture & Equipment - Education	15,100	0	0	15,100	0	15,100	15,100	15,072	28	28
2502900	Furniture & Equipment - Education	15,100	0	0	15,100	0	15,100	15,100	15,072	28	28
725- HEALTH SERVICES		145,140	0	0	145,140	0	145,140	144,492	143,913	1,227	579
11003	Bridges	11,500	0	0	11,500	0	11,500	11,236	11,017	483	219
1100300	Bridges	11,500	0	0	11,500	0	11,500	11,236	11,017	483	219
12027	Buildings- Health	83,300	0	0	83,300	0	83,300	82,916	82,589	711	327
1202700	Buildings - Health	83,300	0	0	83,300	0	83,300	82,916	82,589	711	327
24016	Land & Water Transport	9,420	0	0	9,420	0	9,420	9,420	9,391	29	29
2401600	Land & Water Transport	9,420	0	0	9,420	0	9,420	9,420	9,391	29	29
26016	Furniture & Equipment- Health	40,920	0	0	40,920	0	40,920	40,920	40,916	4	4
2601600	Furniture & Equipment- Health	40,920	0	0	40,920	0	40,920	40,920	40,916	4	4
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

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 2017**

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		415,068	0	5,380	420,448	0	420,448	419,375	419,261	1,187	114
731 - REGIONAL ADMINISTRATION & FINANCE		17,600	0	0	17,600	0	17,600	17,085	17,085	515	0
12087 Buildings - Administration		10,000	0	0	10,000	0	10,000	9,485	9,485	515	0
1208700 Buildings - Administration		10,000	0	0	10,000	0	10,000	9,485	9,485	515	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		7,600	0	0	7,600	0	7,600	7,600	7,600	0	0
2503200 Furniture & Equipment - Administration		7,600	0	0	7,600	0	7,600	7,600	7,600	0	0
732 - AGRICULTURE		48,700	0	0	48,700	0	48,700	48,700	48,692	8	8
13008 Agricultural Development - D & I		48,700	0	0	48,700	0	48,700	48,700	48,692	8	8
1300800 Agricultural Development - D & I		48,700	0	0	48,700	0	48,700	48,700	48,692	8	8
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
733 - PUBLIC INFRASTRUCTURE		65,500	0	0	65,500	0	65,500	64,988	64,983	517	5
11004 Bridges		27,500	0	0	27,500	0	27,500	26,988	26,988	512	0
1100400 Bridges		27,500	0	0	27,500	0	27,500	26,988	26,988	512	0
14006 Roads		38,000	0	0	38,000	0	38,000	38,000	37,995	5	5
1400600 Roads		38,000	0	0	38,000	0	38,000	38,000	37,995	5	5
19013 Land Development		0	0	0	0	0	0	0	0	0	0
1901300 Land Development		0	0	0	0	0	0	0	0	0	0
19025 Infrastructure Development		0	0	0	0	0	0	0	0	0	0
1902500 Infrastructure Development		0	0	0	0	0	0	0	0	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		179,100	0	0	179,100	0	179,100	179,070	179,050	50	20
12030 Buildings - Education		155,700	0	0	155,700	0	155,700	155,700	155,700	0	0
1203000 Buildings - Education		155,700	0	0	155,700	0	155,700	155,700	155,700	0	0
24017 Land & Water Transport		8,000	0	0	8,000	0	8,000	7,970	7,970	30	0
2401700 Land & Water Transport		8,000	0	0	8,000	0	8,000	7,970	7,970	30	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
25033 Furniture & Equipment - Education		15,400	0	0	15,400	0	15,400	15,400	15,380	20	20
2503300 Furniture & Equipment - Education		15,400	0	0	15,400	0	15,400	15,400	15,380	20	20
735 - HEALTH SERVICES		104,168	0	5,380	109,548	0	109,548	109,532	109,451	97	81
12031 Buildings-Health		56,600	0	0	56,600	0	56,600	56,600	56,544	56	56
1203100 Buildings - Health		56,600	0	0	56,600	0	56,600	56,600	56,544	56	56

**AGENCY 73 - REGION 3: ESSEQUIBO ISLAND/WEST DEMERARA
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017**

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
24017	Land & Water Transport	10,000	0	0	10,000	0	10,000	9,995	9,995	5	0
2401700	Land & Water Transport	10,000	0	0	10,000	0	10,000	9,995	9,995	5	0
25031	Equipment - Health	37,568	0	5,380	42,948	0	42,948	42,937	42,912	36	25
2503100	Equipment - Health	37,568	0	5,380	42,948	0	42,948	42,937	42,912	36	25

MR. D. JAIKARAN
HEAD OF BUDGET AGENCY

AGENCY 74 - REGION 4: DEMERARA/MAHAICA
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017

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		503,140	0	0	503,140	0	503,140	503,040	502,246	894	794
741- REGIONAL ADMINISTRATION & FINANCE		27,700	0	0	27,700	0	27,700	27,700	27,560	140	140
12088 Buildings - Administration		10,000	0	0	10,000	0	10,000	10,000	9,970	30	30
1208800 Buildings - Administration		10,000	0	0	10,000	0	10,000	10,000	9,970	30	30
24047 Land & Water Transport - Health		4,000	0	0	4,000	0	4,000	4,000	3,890	110	110
2404700 Land & Water Transport - Health		4,000	0	0	4,000	0	4,000	4,000	3,890	110	110
25068 Furniture & Equipment - Admin		13,700	0	0	13,700	0	13,700	13,700	13,700	0	0
2506800 Furniture & Equipment - Admin		13,700	0	0	13,700	0	13,700	13,700	13,700	0	0
742- AGRICULTURE		44,100	0	0	44,100	0	44,100	44,100	44,100	0	0
17012 Agricultural Development		44,100	0	0	44,100	0	44,100	44,100	44,100	0	0
1701200 Agricultural Development		44,100	0	0	44,100	0	44,100	44,100	44,100	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
743 - PUBLIC INFRASTRUCTURE		79,800	0	0	79,800	0	79,800	79,700	79,530	270	170
11005 Bridges		25,600	0	0	25,600	0	25,600	25,600	25,600	0	0
1100500 Bridges		25,600	0	0	25,600	0	25,600	25,600	25,600	0	0
14007 Roads		46,200	0	0	46,200	0	46,200	46,200	46,030	170	170
1400700 Roads		46,200	0	0	46,200	0	46,200	46,200	46,030	170	170
24047 Land & Water Transport - Health		8,000	0	0	8,000	0	8,000	7,900	7,900	100	0
2404700 Land & Water Transport - Health		8,000	0	0	8,000	0	8,000	7,900	7,900	100	0
744- EDUCATION DELIVERY		263,243	0	0	263,243	0	263,243	263,243	262,764	479	479
12033 Buildings - Education		230,443	0	0	230,443	0	230,443	230,443	230,278	165	165
1203300 Buildings - Education		230,443	0	0	230,443	0	230,443	230,443	230,278	165	165
24047 Land & Water Transport - Health		8,000	0	0	8,000	0	8,000	8,000	7,800	200	200
2404700 Land & Water Transport - Health		8,000	0	0	8,000	0	8,000	8,000	7,800	200	200
25034 Furniture & Equipment - Education		24,800	0	0	24,800	0	24,800	24,800	24,686	114	114
2503400 Furniture & Equipment - Education		24,800	0	0	24,800	0	24,800	24,800	24,686	114	114
26063 Power Supply		0	0	0	0	0	0	0	0	0	0
2606300 Power Supply		0	0	0	0	0	0	0	0	0	0
745- HEALTH SERVICES		88,297	0	0	88,297	0	88,297	88,297	88,292	5	5
12035 Buildings - Health		56,297	0	0	56,297	0	56,297	56,297	56,297	0	0
1203500 Buildings - Health		56,297	0	0	56,297	0	56,297	56,297	56,297	0	0
24047 Land & Water Transport -Health		4,000	0	0	4,000	0	4,000	4,000	4,000	0	0
2404700 Land & Water Transport -Health		4,000	0	0	4,000	0	4,000	4,000	4,000	0	0
25037 Furniture & Equipment - Health		28,000	0	0	28,000	0	28,000	28,000	27,995	5	5
2503700 Furniture & Equipment - Health		28,000	0	0	28,000	0	28,000	28,000	27,995	5	5
25069 Equipment-Health		0	0	0	0	0	0	0	0	0	0
2506900 Equipment-Health		0	0	0	0	0	0	0	0	0	0

AGENCY 74 - REGION 4: DEMERARA/MAHAICA
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017

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
26093	Power Supply	0	0	0	0	0	0	0	0	0	0
2609300	Power Supply	0	0	0	0	0	0	0	0	0	0

MS. P. LUCAS
HEAD OF BUDGET AGENCY

AGENCY 75 - REGION 5: MAHAICA/BERBICE
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017

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		395,725	0	1,383	397,108	0	397,108	396,728	396,399	709	329
751- REGIONAL ADMINISTRATION & FINANCE		13,500	0	0	13,500	0	13,500	13,389	13,245	255	144
12089	Building - Administration	3,000	0	0	3,000	0	3,000	2,890	2,890	110	0
1208900	Building - Administration	3,000	0	0	3,000	0	3,000	2,890	2,890	110	0
24019	Land & Water Transport	8,000	0	0	8,000	0	8,000	8,000	7,861	139	139
2401900	Land & Water Transport	8,000	0	0	8,000	0	8,000	8,000	7,861	139	139
25039	Office Furniture & Equipment	2,500	0	0	2,500	0	2,500	2,499	2,494	6	5
2503900	Office Furniture & Equipment	2,500	0	0	2,500	0	2,500	2,499	2,494	6	5
752- AGRICULTURE		77,000	0	0	77,000	0	77,000	76,925	76,925	75	0
13009	Drainage & Irrigation	25,000	0	0	25,000	0	25,000	25,000	25,000	0	0
1300900	Drainage & Irrigation	25,000	0	0	25,000	0	25,000	25,000	25,000	0	0
19038	Agricultural Development	52,000	0	0	52,000	0	52,000	51,925	51,925	75	0
1903800	Agricultural Development	52,000	0	0	52,000	0	52,000	51,925	51,925	75	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 INFRASTRUCTURE		107,300	0	0	107,300	0	107,300	107,162	107,081	219	81
11006	Bridges	19,300	0	0	19,300	0	19,300	19,162	19,081	219	81
1100600	Bridges	19,300	0	0	19,300	0	19,300	19,162	19,081	219	81
14008	Roads	88,000	0	0	88,000	0	88,000	88,000	88,000	0	0
1400800	Roads	88,000	0	0	88,000	0	88,000	88,000	88,000	0	0
17013	Land Development	0	0	0	0	0	0	0	0	0	0
1701300	Land Development	0	0	0	0	0	0	0	0	0	0
19027	Infrastructure Development	0	0	0	0	0	0	0	0	0	0
1902700	Infrastructure Development	0	0	0	0	0	0	0	0	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
754- EDUCATION DELIVERY		94,925	0	0	94,925	0	94,925	94,904	94,900	25	4
12036	Buildings - Education	69,825	0	0	69,825	0	69,825	69,825	69,825	0	0
1203600	Buildings - Education	69,825	0	0	69,825	0	69,825	69,825	69,825	0	0
24019	Land & Water Transport	8,000	0	0	8,000	0	8,000	7,980	7,980	20	0
2401900	Land & Water Transport	8,000	0	0	8,000	0	8,000	7,980	7,980	20	0
25038	Furniture - Education	17,100	0	0	17,100	0	17,100	17,099	17,095	5	4
2503800	Furniture - Education	17,100	0	0	17,100	0	17,100	17,099	17,095	5	4

AGENCY 75 - REGION 5: MAHAICA/BERBICE
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017

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
755-	HEALTH SERVICES	103,000	0	1,383	104,383	0	104,383	104,348	104,248	135	100
12037	Buildings - Health	63,000	0	0	63,000	0	63,000	63,000	62,996	4	4
1203700	Buildings - Health	63,000	0	0	63,000	0	63,000	63,000	62,996	4	4
24019	Land & Water Transport	9,000	0	1,383	10,383	0	10,383	10,348	10,348	35	0
2401900	Land & Water Transport	9,000	0	1,383	10,383	0	10,383	10,348	10,348	35	0
25040	Furniture & Equipment - Health	31,000	0	0	31,000	0	31,000	31,000	30,904	96	96
2504000	Furniture & Equipment - Health	31,000	0	0	31,000	0	31,000	31,000	30,904	96	96

MR. O. MORRISON
HEAD OF BUDGET AGENCY

AGENCY 76 - REGION 6: EAST BERBICE/CORENTYNE
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017

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		513,000	0	0	513,000	0	513,000	512,880	512,877	123	3
761- REGIONAL ADMINISTRATION & FINANCE		11,200	0	0	11,200	0	11,200	11,200	11,197	3	3
12081 Buildings - Administration		9,000	0	0	9,000	0	9,000	9,000	9,000	0	0
1208100 Buildings-Administration		9,000	0	0	9,000	0	9,000	9,000	9,000	0	0
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		2,200	0	0	2,200	0	2,200	2,200	2,197	3	3
2504200 Furniture & Equipment - Administration		2,200	0	0	2,200	0	2,200	2,200	2,197	3	3
762- AGRICULTURE		107,000	0	0	107,000	0	107,000	106,880	106,880	120	0
13010 Drainage & Irrigation		92,000	0	0	92,000	0	92,000	92,000	92,000	0	0
1301000 Drainage & Irrigation		92,000	0	0	92,000	0	92,000	92,000	92,000	0	0
24020 Land Transport		15,000	0	0	15,000	0	15,000	14,880	14,880	120	0
2402000 Land Transport		15,000	0	0	15,000	0	15,000	14,880	14,880	120	0
763- PUBLIC INFRASTRUCTURE		150,000	0	0	150,000	0	150,000	150,000	150,000	0	0
11007 Bridges		40,000	0	0	40,000	0	40,000	40,000	40,000	0	0
1100700 Bridges		40,000	0	0	40,000	0	40,000	40,000	40,000	0	0
14010 Roads		82,000	0	0	82,000	0	82,000	82,000	82,000	0	0
1401000 Roads		82,000	0	0	82,000	0	82,000	82,000	82,000	0	0
19014 Land Development		0	0	0	0	0	0	0	0	0	0
1901400 Land Development		0	0	0	0	0	0	0	0	0	0
19036 Infrastructural Development		12,000	0	0	12,000	0	12,000	12,000	12,000	0	0
1903600 Infrastructural Development		12,000	0	0	12,000	0	12,000	12,000	12,000	0	0
24020 Land Transport		16,000	0	0	16,000	0	16,000	16,000	16,000	0	0
2402000 Land Transport		16,000	0	0	16,000	0	16,000	16,000	16,000	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		96,800	0	0	96,800	0	96,800	96,800	96,800	0	0
12039 Buildings - Education		80,600	0	0	80,600	0	80,600	80,600	80,600	0	0
1203900 Buildings - Education		80,600	0	0	80,600	0	80,600	80,600	80,600	0	0
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
25041 Furniture & Equipment-Education		16,200	0	0	16,200	0	16,200	16,200	16,200	0	0
2504100 Furniture & Equipment-Education		16,200	0	0	16,200	0	16,200	16,200	16,200	0	0
765- HEALTH SERVICES		148,000	0	0	148,000	0	148,000	148,000	148,000	0	0
12040 Buildings- Health		81,000	0	0	81,000	0	81,000	81,000	81,000	0	0
1204000 Buildings - Health		81,000	0	0	81,000	0	81,000	81,000	81,000	0	0

AGENCY 76 - REGION 6: EAST BERBICE/CORENTYNE
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017

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
24020	Land Transport	32,000	0	0	32,000	0	32,000	32,000	32,000	0	0
2402000	Land Transport	32,000	0	0	32,000	0	32,000	32,000	32,000	0	0
25043	Furniture & Equipment - Health	35,000	0	0	35,000	0	35,000	35,000	35,000	0	0
2504300	Furniture & Equipment - Health	35,000	0	0	35,000	0	35,000	35,000	35,000	0	0

MS. K. WILLIAMS-STEPHEN
HEAD OF BUDGET AGENCY

AGENCY 77 - REGION 7: CUYUNI/MAZARUNI
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017

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		228,846	0	0	228,846	0	228,846	226,739	223,818	5,028	2,921
771- REGIONAL ADMINISTRATION & FINANCE		1,750	0	0	1,750	0	1,750	1,750	1,748	2	2
12043 Buildings-Administration		0	0	0	0	0	0	0	0	0	0
1204300 Buildings - Administration		0	0	0	0	0	0	0	0	0	0
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
26019 Furniture & Equipment		1,750	0	0	1,750	0	1,750	1,750	1,748	2	2
2601900 Furniture & Equipment		1,750	0	0	1,750	0	1,750	1,750	1,748	2	2
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 INFRASTRUCTURE		31,000	0	0	31,000	0	31,000	30,805	30,564	436	241
14011 Roads		15,000	0	0	15,000	0	15,000	14,805	14,605	395	200
1401100 Roads		15,000	0	0	15,000	0	15,000	14,805	14,605	395	200
14021 Bridges		6,000	0	0	6,000	0	6,000	6,000	6,000	0	0
1402100 Bridges		6,000	0	0	6,000	0	6,000	6,000	6,000	0	0
15009 Sea & River Defence		7,000	0	0	7,000	0	7,000	7,000	7,000	0	0
1500900 Sea & River Defence		7,000	0	0	7,000	0	7,000	7,000	7,000	0	0
24021 Land & Water Transport		3,000	0	0	3,000	0	3,000	3,000	2,959	41	41
2402100 Land & Water Transport		3,000	0	0	3,000	0	3,000	3,000	2,959	41	41
773- EDUCATION DELIVERY		114,660	0	0	114,660	0	114,660	112,748	111,289	3,371	1,459
12041 Buildings - Education		88,000	0	0	88,000	0	88,000	86,088	84,654	3,346	1,434
1204100 Buildings - Education		88,000	0	0	88,000	0	88,000	86,088	84,654	3,346	1,434
24021 Land & Water Transport		8,500	0	0	8,500	0	8,500	8,500	8,490	10	10
2402100 Land & Water Transport		8,500	0	0	8,500	0	8,500	8,500	8,490	10	10
25044 Furniture & Equipment		13,000	0	0	13,000	0	13,000	13,000	12,995	5	5
2504400 Furniture & Equipment		13,000	0	0	13,000	0	13,000	13,000	12,995	5	5
25076 Furniture & Equipment -Staff Quarts		4,460	0	0	4,460	0	4,460	4,460	4,452	8	8
2507600 Furniture & Equipment -Staff Quarts		4,460	0	0	4,460	0	4,460	4,460	4,452	8	8
28006 Water Supply		700	0	0	700	0	700	700	698	2	2
2800600 Water Supply		700	0	0	700	0	700	700	698	2	2
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
774- HEALTH SERVICES		81,436	0	0	81,436	0	81,436	81,436	80,217	1,219	1,219
12042 Buildings - Health		53,500	0	0	53,500	0	53,500	53,500	52,293	1,207	1,207
1204200 Buildings - Health		53,500	0	0	53,500	0	53,500	53,500	52,293	1,207	1,207

AGENCY 77 - REGION 7: CUYUNI/MAZARUNI
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017

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
24021	Land & Water Transport	6,900	0	0	6,900	0	6,900	6,900	6,896	4	4
2402100	Land & Water Transport	6,900	0	0	6,900	0	6,900	6,900	6,896	4	4
25076	Furniture & Equipment - Staff Quarts	2,848	0	0	2,848	0	2,848	2,848	2,842	6	6
2507600	Furniture & Equipment - Staff Quarts	2,848	0	0	2,848	0	2,848	2,848	2,842	6	6
26018	Furniture & Equipment - Health	18,188	0	0	18,188	0	18,188	18,188	18,186	2	2
2601800	Furniture & Equipment - Health	18,188	0	0	18,188	0	18,188	18,188	18,186	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	0	0	0	0	0	0	0	0	0	0
2801300	Other Equipment	0	0	0	0	0	0	0	0	0	0

MR. R. EDINBORO
HEAD OF BUDGET AGENCY

AGENCY 78 - REGION 8: POTARO/SIPARUNI
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017

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		206,100	0	14,846	220,946	0	220,946	220,134	215,590	5,356	4,544
781- REGIONAL ADMINISTRATION & FINANCE		10,500	0	0	10,500	0	10,500	10,186	10,107	393	79
12090 Buildings - Administration		3,000	0	0	3,000	0	3,000	2,686	2,633	367	53
1209000 Buildings - Administration		3,000	0	0	3,000	0	3,000	2,686	2,633	367	53
12091 Furniture & Equipment - Staff Quarters		5,500	0	0	5,500	0	5,500	5,500	5,481	19	19
1209100 Furniture & Equipment - Staff Quarters		5,500	0	0	5,500	0	5,500	5,500	5,481	19	19
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		2,000	0	0	2,000	0	2,000	2,000	1,993	7	7
2504700 Furniture & Equipment		2,000	0	0	2,000	0	2,000	2,000	1,993	7	7
782 - PUBLIC INFRASTRUCTURE		32,283	0	14,846	47,129	0	47,129	47,105	45,561	1,568	1,544
11008 Bridges		1,383	0	14,846	16,229	0	16,229	16,229	16,048	181	181
1100800 Bridges		1,383	0	14,846	16,229	0	16,229	16,229	16,048	181	181
14012 Roads		26,000	0	0	26,000	0	26,000	25,976	24,986	1,014	990
1401200 Roads		26,000	0	0	26,000	0	26,000	25,976	24,986	1,014	990
24022 Land & Water Transport		3,000	0	0	3,000	0	3,000	3,000	2,900	100	100
2402200 Land & Water Transport		3,000	0	0	3,000	0	3,000	3,000	2,900	100	100
25077 Furniture & Equipment		1,900	0	0	1,900	0	1,900	1,900	1,627	273	273
2507700 Furniture & Equipment		1,900	0	0	1,900	0	1,900	1,900	1,627	273	273
783- EDUCATION DELIVERY		65,665	0	0	65,665	0	65,665	65,443	64,167	1,498	1,276
12044 Buildings - Education		43,765	0	0	43,765	0	43,765	43,765	42,675	1,090	1,090
1204400 Buildings - Education		43,765	0	0	43,765	0	43,765	43,765	42,675	1,090	1,090
12091 Furniture & Equipment - Staff Quarters		4,900	0	0	4,900	0	4,900	4,678	4,669	231	9
1209100 Furniture & Equipment - Staff Quarters		4,900	0	0	4,900	0	4,900	4,678	4,669	231	9
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
25045 Furniture & Equipment - Education		17,000	0	0	17,000	0	17,000	17,000	16,823	177	177
2504500 Furniture & Equipment - Education		17,000	0	0	17,000	0	17,000	17,000	16,823	177	177
784- HEALTH SERVICES		94,052	0	0	94,052	0	94,052	93,800	92,155	1,897	1,645
12046 Buildings- Health		64,852	0	0	64,852	0	64,852	64,852	64,657	195	195
1204600 Buildings - Health		64,852	0	0	64,852	0	64,852	64,852	64,657	195	195
12091 Furniture & Equipment - Staff Quarters		3,000	0	0	3,000	0	3,000	2,874	2,833	167	41
1209100 Furniture & Equipment - Staff Quarters		3,000	0	0	3,000	0	3,000	2,874	2,833	167	41
24022 Land & Water Transport		13,000	0	0	13,000	0	13,000	13,000	11,844	1,156	1,156
2402200 Land & Water Transport		13,000	0	0	13,000	0	13,000	13,000	11,844	1,156	1,156
25048 Furniture & Equipment -Health		13,200	0	0	13,200	0	13,200	13,074	12,821	379	253
2504800 Furniture & Equipment - Health		13,200	0	0	13,200	0	13,200	13,074	12,821	379	253

AGENCY 78 - REGION 8: POTARO/SIPARUNI
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017

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
785 - AGRICULTURE		3,600	0	0	3,600	0	3,600	3,600	3,600	0	0
12177	Buildings - Agriculture	0	0	0	0	0	0	0	0	0	0
1217700	Buildings - Agriculture	0	0	0	0	0	0	0	0	0	0
17020	Agricultural Development	3,600	0	0	3,600	0	3,600	3,600	3,600	0	0
1702000	Agricultural Development	3,600	0	0	3,600	0	3,600	3,600	3,600	0	0

MR. C. PARKER
HEAD OF BUDGET AGENCY

AGENCY 79 - REGION 9: UPPER TAKATU/UPPER ESSEQUIBO
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017

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		387,870	0	0	387,870	0	387,870	387,628	387,142	728	486
791- REGIONAL ADMINISTRATION & FINANCE		41,400	0	0	41,400	0	41,400	41,396	41,396	4	0
12049	Buildings - Administration	18,000	0	0	18,000	0	18,000	18,000	18,000	0	0
1204900	Buildings - Administration	18,000	0	0	18,000	0	18,000	18,000	18,000	0	0
24023	Land Transport	19,800	0	0	19,800	0	19,800	19,800	19,800	0	0
2402300	Land Transport	19,800	0	0	19,800	0	19,800	19,800	19,800	0	0
24024	Water Transport	0	0	0	0	0	0	0	0	0	0
2402400	Water Transport	0	0	0	0	0	0	0	0	0	0
25049	Furniture - Staff Quarters	1,500	0	0	1,500	0	1,500	1,500	1,500	0	0
2504900	Furniture - Staff Quarters	1,500	0	0	1,500	0	1,500	1,500	1,500	0	0
25051	Furniture & Equipment Administration	2,100	0	0	2,100	0	2,100	2,096	2,096	4	0
2505100	Furniture & Equipment Administration	2,100	0	0	2,100	0	2,100	2,096	2,096	4	0
792- AGRICULTURE		21,000	0	0	21,000	0	21,000	20,777	20,598	402	179
17014	Agricultural Development	21,000	0	0	21,000	0	21,000	20,777	20,598	402	179
1701400	Agricultural Development	21,000	0	0	21,000	0	21,000	20,777	20,598	402	179
793- PUBLIC INFRASTRUCTURE		145,100	0	0	145,100	0	145,100	145,100	145,099	1	1
11009	Bridges	27,300	0	0	27,300	0	27,300	27,300	27,300	0	0
1100900	Bridges	27,300	0	0	27,300	0	27,300	27,300	27,300	0	0
14013	Roads	42,000	0	0	42,000	0	42,000	42,000	42,000	0	0
1401300	Roads	42,000	0	0	42,000	0	42,000	42,000	42,000	0	0
19023	Infrastructure Development	27,500	0	0	27,500	0	27,500	27,500	27,500	0	0
1902300	Infrastructure Development	27,500	0	0	27,500	0	27,500	27,500	27,500	0	0
24023	Land Transport	17,500	0	0	17,500	0	17,500	17,500	17,499	1	1
2402300	Land Transport	17,500	0	0	17,500	0	17,500	17,500	17,499	1	1
26022	Power Extension	2,800	0	0	2,800	0	2,800	2,800	2,800	0	0
2602200	Power Extension	2,800	0	0	2,800	0	2,800	2,800	2,800	0	0
28004	Water Supply	28,000	0	0	28,000	0	28,000	28,000	28,000	0	0
2800400	Water Supply	28,000	0	0	28,000	0	28,000	28,000	28,000	0	0
794- EDUCATION DELIVERY		105,870	0	0	105,870	0	105,870	105,855	105,846	24	9
12047	Buildings - Education	90,870	0	0	90,870	0	90,870	90,870	90,861	9	9
1204700	Buildings - Education	90,870	0	0	90,870	0	90,870	90,870	90,861	9	9
24023	Land Transport	3,000	0	0	3,000	0	3,000	3,000	3,000	0	0
2402300	Land Transport	3,000	0	0	3,000	0	3,000	3,000	3,000	0	0
25052	Furniture & Equipment-Education	12,000	0	0	12,000	0	12,000	11,985	11,985	15	0
2505200	Furniture & Equipment Education	12,000	0	0	12,000	0	12,000	11,985	11,985	15	0
795- HEALTH SERVICES		74,500	0	0	74,500	0	74,500	74,500	74,203	297	297
12048	Buildings- Health	55,000	0	0	55,000	0	55,000	55,000	54,703	297	297
1204800	Buildings - Health	55,000	0	0	55,000	0	55,000	55,000	54,703	297	297

**AGENCY 79 - REGION 9: UPPER TAKATU/UPPER ESSEQUIBO
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017**

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	7,500	0	0	7,500	0	7,500	7,500	7,500	0	0
2402300	Land Transport	7,500	0	0	7,500	0	7,500	7,500	7,500	0	0
25053	Furniture & Equipment - Health	12,000	0	0	12,000	0	12,000	12,000	12,000	0	0
2505300	Furniture & Equipment - Health	12,000	0	0	12,000	0	12,000	12,000	12,000	0	0

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 2017

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		406,950	0	2,610	409,560	0	409,560	382,848	368,048	41,512	14,800
801- REGIONAL ADMINISTRATION & FINANCE		58,500	0	0	58,500	0	58,500	58,494	58,075	425	419
12051 Buildings - Administration		50,000	0	0	50,000	0	50,000	50,000	49,581	419	419
1205100 Buildings - Administration		50,000	0	0	50,000	0	50,000	50,000	49,581	419	419
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		8,500	0	0	8,500	0	8,500	8,494	8,494	6	0
2406200 Land & Water Transport		8,500	0	0	8,500	0	8,500	8,494	8,494	6	0
25055 Equipment - Administration		0	0	0	0	0	0	0	0	0	0
2505500 Equipment - Administration		0	0	0	0	0	0	0	0	0	0
802- PUBLIC INFRASTRUCTURE		169,970	0	2,610	172,580	0	172,580	172,579	170,427	2,153	2,152
11010 Bridges		11,390	0	0	11,390	0	11,390	11,390	11,390	0	0
1101000 Bridges		11,390	0	0	11,390	0	11,390	11,390	11,390	0	0
14014 Roads		76,280	0	0	76,280	0	76,280	76,279	76,263	17	16
1401400 Roads		76,280	0	0	76,280	0	76,280	76,279	76,263	17	16
19017 Infrastructure Development		46,500	0	0	46,500	0	46,500	46,500	44,820	1,680	1,680
1901700 Infrastructure Development		46,500	0	0	46,500	0	46,500	46,500	44,820	1,680	1,680
19022 Agriculture Development		25,300	0	0	25,300	0	25,300	25,300	24,844	456	456
1902200 Agriculture Development		25,300	0	0	25,300	0	25,300	25,300	24,844	456	456
24048 Land & Water Transport - Works		10,500	0	2,610	13,110	0	13,110	13,110	13,110	0	0
2404800 Land & Water Transport - Work		10,500	0	2,610	13,110	0	13,110	13,110	13,110	0	0
803- EDUCATION DELIVERY		97,333	0	0	97,333	0	97,333	86,038	79,665	17,668	6,373
12052 Buildings - Education		76,733	0	0	76,733	0	76,733	65,438	59,075	17,658	6,363
1205200 Buildings - Education		76,733	0	0	76,733	0	76,733	65,438	59,075	17,658	6,363
24043 Land & Water Transport - Education		7,000	0	0	7,000	0	7,000	7,000	7,000	0	0
2404300 Land & Water Transport - Education		7,000	0	0	7,000	0	7,000	7,000	7,000	0	0
25054 Furniture & Equipment - Education		13,600	0	0	13,600	0	13,600	13,600	13,590	10	10
2505400 Furniture & Equipment - Education		13,600	0	0	13,600	0	13,600	13,600	13,590	10	10
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		81,147	0	0	81,147	0	81,147	65,737	59,881	21,266	5,856
12053 Buildings- Health		43,947	0	0	43,947	0	43,947	28,558	22,702	21,245	5,856
1205300 Buildings - Health		43,947	0	0	43,947	0	43,947	28,558	22,702	21,245	5,856
24035 Land & Water Transport		13,800	0	0	13,800	0	13,800	13,784	13,784	16	0
2403500 Land & Water Transport		13,800	0	0	13,800	0	13,800	13,784	13,784	16	0
25056 Furniture & Equipment- Health		23,400	0	0	23,400	0	23,400	23,395	23,395	5	0
2505600 Furniture & Equipment - Health		23,400	0	0	23,400	0	23,400	23,395	23,395	5	0

AGENCY 80 - REGION 10: UPPER DEMERARA/UPPER BERBICE
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017

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
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. O. GORDON
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 2017**

			2017		2016		
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	15,263	13,199	13,199	(2,064)	19,671
			<u>15,263</u>	<u>13,199</u>	<u>13,199</u>	<u>(2,064)</u>	<u>19,671</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 2017**

			2017		2016		
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					
	5324	Parliament- Sale of Official Publications	2,000	1,446	1,446	(554)	1,355
			<u>2,000</u>	<u>1,446</u>	<u>1,446</u>	<u>(554)</u>	<u>1,355</u>

MS. H. GILGEOURS
HEAD OF BUDGET AGENCY

**SUPREME COURT
STATEMENT OF RECEIPTS AND DISBURSEMENTS
OF THE GOVERNMENT OF GUYANA
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017**

			2017		2016		
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					
	5326	Supreme Court- Fees, Fines and Seizures	194,000	273,492	273,492	79,492	212,276
	5327	Supreme Court- State Costs Recovered	3,640	2,719	2,719	(921)	2,853
			<u>197,640</u>	<u>276,211</u>	<u>276,211</u>	<u>78,571</u>	<u>215,129</u>

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 2017**

			2017		2016		
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					
	5328	Attorney General- Sale of Law Books	2,800	3,190	3,190	390	1,354
			<u>2,800</u>	<u>3,190</u>	<u>3,190</u>	<u>390</u>	<u>1,354</u>

MS. J. NESTOR-BURROWS
HEAD OF BUDGET AGENCY

**OFFICIAL RECEIVER
STATEMENT OF RECEIPTS AND DISBURSEMENTS
OF THE GOVERNMENT OF GUYANA
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017**

			2017		2016		
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					
	5329	Official Receiver- Public Trustee	2,800	2,187	2,187	(613)	2,542
			2,800	2,187	2,187	(613)	2,542

MS. J. NESTOR-BURROWS
HEAD OF BUDGET AGENCY

**DEEDS REGISTRY
STATEMENT OF RECEIPTS AND DISBURSEMENTS
OF THE GOVERNMENT OF GUYANA
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017**

			2017		2016		
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
520		Stamp Duties					
	5213	Incorporation of Companies	0	0	0	0	0
	5214	Powers of Attorney	5,287	2,641	2,641	(2,646)	3,227
	5216	Deed Poll	20	29	29	9	17
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	0
	5331	Deeds Registry- Land Registration	0	0	0	0	0
	5332	Deeds Registry- Other	0	0	0	0	0
			5,307	2,670	2,670	(2,637)	3,244

MS. J. NESTOR-BURROWS
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 2017**

			2017		2016		
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					
	5333	Foreign Affairs- Consular Services	19,970	28,978	28,978	9,008	28,582
	5334	Foreign Affairs- Citizen Registration	500	177	177	(323)	528
	5335	Foreign Affairs- Registration of Births	2,935	3,560	3,560	625	4,536
	5336	Foreign Affairs- Other	5,000	4,056	4,056	(944)	2,565
	5337	Foreign Affairs- Affidavit Fees	3,000	2,063	2,063	(937)	1,553
			<u>31,405</u>	<u>38,834</u>	<u>38,834</u>	<u>7,429</u>	<u>37,764</u>

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 2017**

			2017		2016		
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
520		Stamp Duties					
	5211	Marriage Licenses	15,578	17,604	17,604	2,026	19,233
530		Fee and Fines					
	5338	Police	1,083,253	775,709	775,709	(307,544)	767,121
	5339	Prisons	0	0	0	0	0
	5340	Fire Protection	0	284	284	284	1,198
	5341	Citizen Registration Fees	0	0	0	0	130,437
	5342	Registration of Births	0	0	0	0	46,190
	5343	Registration of Premises	25	0	0	(25)	2
560		Miscellaneous					
	5614	Prisons	0	907	907	907	276
			<u>1,098,856</u>	<u>794,504</u>	<u>794,504</u>	<u>(304,352)</u>	<u>964,457</u>

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 2017**

			2017		2016		
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					
	5311	Agriculture - Fishing Licences	32,000	29,741	29,741	(2,259)	30,975
	5312	Agriculture - Other Agriculture	2,350	1,192	1,192	(1,158)	1,677
			<u>34,350</u>	<u>30,933</u>	<u>30,933</u>	<u>(3,417)</u>	<u>32,652</u>

MS. D. NEDD
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 2017**

			2017		2016		
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					
	5318	Health- Pharmacy and Poison Boards	7,436	9,922	9,922	2,486	15,280
	5319	Health- National Blood and Transfusion Service	5,987	1,696	1,696	(4,291)	8,593
	5320	Health- Hospital and Dispensaries	0	0	0	0	0
	5321	Health- Laboratories	0	0	0	0	0
	5322	Health- Other	3,793	3,004	3,004	(789)	3,555
	5323	Health- Mahaica Farm	30	13	13	(17)	91
			<u>17,246</u>	<u>14,635</u>	<u>14,635</u>	<u>(2,611)</u>	<u>27,519</u>

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 2017**

Reporting Object Group	Line Item	Description	2017		2016		
			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 Expen	9,900	8,402	8,402	(1,498)	8,108
	5317	Education- (Other)	1,312	777	777	(535)	735
			<u>11,212</u>	<u>9,179</u>	<u>9,179</u>	<u>(2,033)</u>	<u>8,843</u>

MS. A. CLARKE
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 2017

Reporting Object Group	Line Item	Description	2017		2016		
			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	557	1,814	1,814	1,257	1,957
	5217	Revenue Stamps	14,280	364,648	364,648	350,368	315,156
	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	3,325	313	313	(3,012)	277
541		Interest					
	5419	Other Loans and Advances	2,427	1,934	1,934	(493)	2,029
	5413	Loans to Public Corporations	1,000,000	1,000,000	1,000,000	0	1,000,000
545		Rents and Royalties					
	5461	Fees	0	0	0	0	0
	5463	Royalties	4,308,600	3,840,922	3,840,922	(467,678)	4,283,526
555		Dividends and Transfers					
	5561	Dividends from Non-Financial Institutions	1,200,000	1,200,000	1,200,000	0	2,200,000
	5562	Dividends from Equity Holdings	0	0	0	0	0
	5564	Bank Of Guyana Profits	3,500,000	3,751,154	3,751,154	251,154	3,376,069
	5565	Special Transfers from Statutory and Non Statutory Bodies	10,100,000	9,300,294	9,300,294	(799,706)	8,700,000
560		Miscellaneous					
	5616	Sundries	1,163,269	2,377,248	2,377,248	1,213,979	3,587,335
	5617	Pensions Contributions of Seconded Officers	0	284	284	284	379
	5619	Pensions Contributors of Legislators	23,500	41,415	41,415	17,915	24,864
	5621	Lottery Receipts	500,000	334,000	334,000	(166,000)	600,000
	5622	Guyana R.E.D.D Investment Fund	0	0	0	0	0
			21,815,958	22,214,026	22,214,026	398,068	24,091,592

DR. H. C. BUTTS
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 2017

Reporting Object Group	Line Item	Description	2017		2016		
			Approved Estimates	Amount Collected	Amount Paid into Consolidated Fund	(Under) Over Estimates	Amount Paid into Consolidated Fund
			\$'000	\$'000	\$'000	\$'000	\$'000
500		Customs and Trade Taxes					
	5011	Import Duties	14,354,652	16,272,912	16,272,912	1,918,260	14,887,118
	5021	Export Duties	25,969	22,646	22,646	(3,323)	12,824
	5031	Stamp Duties	24,360	22,102	22,102	(2,258)	23,198
		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	300,000	300,000	300,000	1,200,000
	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	4,756	4,756	4,756	0
		Other Custom and Trade Taxes					
	5071	Environmental Tax	0	0	0	0	35
	5072	Environmental Levy	1,033,000	1,703,396	1,703,396	670,396	0
	5079	Miscellaneous and Other Taxes	129,791	253,517	253,517	123,726	45,148
		Customs Fees, Fines and Licenses					
	5081	Overtime Fees	171,081	144,766	144,766	(26,315)	92,613
	5082	Departmental Fines	36,933	121,232	121,232	84,299	82,229
	5083	Warehouse Rent and Charges	21,970	20,941	20,941	(1,029)	17,808
	5084	Liquor Licence	39,597	23,716	23,716	(15,881)	20,993
			15,837,353	18,889,984	18,889,984	3,052,631	16,381,966

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 2017

Reporting Object Group	Line Item	Description	2017		2016		
			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	19,393,566	21,174,619	21,174,619	1,781,053	22,341,069
	5112	Income Tax on Self-Employed	4,557,070	4,895,176	4,895,176	338,106	4,045,286
	5113	Premium	229,303	208,404	208,404	(20,899)	217,482
	5115	Professional Fees	6,667	5,563	5,563	(1,104)	5,896
	5116	National Development Surtax	0	0	0	0	0
	5119	Other Personal Income Tax	0	494,702	494,702	494,702	386,253
		Companies Income Tax					
	5122	Income Tax on Private Sector Companies	0	0	0	0	0
	5123	Corporation Tax on Public Sector Companies	1,010,610	1,894,935	1,894,935	884,325	1,643,419
	5124	Corporation Tax on Private Sector Companies	28,028,980	30,133,165	30,133,165	2,104,185	26,722,145
		Other Income Tax					
	5131	Withholding Tax	5,623,606	9,154,997	9,154,997	3,531,391	5,486,076
	5132	Capital Gains Tax	328,907	132,310	132,310	(196,597)	285,003
		Tax on Property					
	5141	Property Tax on Public Sector Companies	120,489	0	0	(120,489)	2,510,625
	5142	Property Tax on Private Sector Companies	2,692,587	2,797,973	2,797,973	105,386	661,751
	5143	Estate Duty	42,794	38,960	38,960	(3,834)	36,533
	5144	Property Tax Individuals	674,645	780,832	780,832	106,187	0
		Taxes on International Travel					
	5151	Travel Voucher Tax	1,320,334	1,232,282	1,232,282	(88,052)	1,318,396
	5152	Travel Tax	1,011,811	968,945	968,945	(42,866)	729,555
		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	608,868	853,419	853,419	244,551	542,626
	C/F		65,650,237	74,766,282	74,766,282	9,116,045	66,932,115

**GUYANA REVENUE AUTHORITY - INTERNAL REVENUE
STATEMENT OF RECEIPTS AND DISBURSEMENTS
OF THE GOVERNMENT OF GUYANA
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017**

Reporting Object Group	Line Item	Description	2017		2016		
			Approved Estimates	Amount Collected	Amount Paid into Consolidated Fund	(Under) Over Estimates	Amount Paid into Consolidated Fund
			\$'000	\$'000	\$'000	\$'000	\$'000
	B/F		65,650,237	74,766,282	74,766,282	9,116,045	66,932,115
510	Licenses						
	5171	Licences- Motor Vehicles	1,060,364	1,038,105	1,038,105	(22,259)	867,002
	5172	Licences- Other Vehicles	454	533	533	79	574
	5173	Licences- Trading	34,549	31,619	31,619	(2,930)	32,295
	5174	Licences- Miscellaneous	42,159	290,326	290,326	248,167	278,792
		Miscellaneous Inland Revenue					
	5181		84,000	319,822	319,822	235,822	0
	5182		183,000	67,057	67,057	(115,943)	0
			67,054,763	76,513,744	76,513,744	9,458,981	68,110,778

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 2017**

Reporting Object Group	Line Item	Description	2017		2016		
			Approved Estimates	Amount Collected	Amount Paid into Consolidated Fund	(Under) Over Estimates	Amount Paid into Consolidated Fund
			\$'000	\$'000	\$'000	\$'000	\$'000
590	VAT						
	5911	Import Goods	22,890,372	23,123,842	23,123,842	233,470	22,459,537
	5912	Import Services	0	136,999	136,999	136,999	129,642
	5921	Domestic Supply	22,289,430	19,162,063	19,162,063	(3,127,367)	13,679,293
	5922	Domestic Services	0	0	0	0	0
594	Excise Tax						
	5951	Imports - Motor Vehicle	9,170,862	5,442,870	5,442,870	(3,727,992)	7,088,259
	5952	Imports - Petroleum Products	19,210,145	21,745,357	21,745,357	2,535,212	18,006,749
	5953	Imports - Tobacco	1,256,552	1,078,296	1,078,296	(178,256)	1,063,348
	5954	Imports - Alcoholic Bev	927,056	844,285	844,285	(82,771)	884,392.00
	5961	Domestic Supp - Alcohol Beverage	3,804,786	4,347,757	4,347,757	542,971	4,040,255
597	Miscellaneous						
	5981	Interest - VAT	116,084	90,849	90,849	(25,235)	112,769
	5982	Penalties - VAT	34,521	42,109	42,109	7,588	42,739
	5992	Penalties - Excise	0	0	0	0	0
			79,699,808	76,014,427	76,014,427	(3,685,381)	67,506,983

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 2017**

			2017		2016		
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					
	5314	Works- Civil Aviation	0	0	0	0	27,875
	5315	Works- Electrical Inspectors	35,068	42,051	42,051	6,983	36,999
545		Rents and Royalties					
	5467	Works	6,508	4,203	4,203	(2,305)	1,920
						0	
560		Miscellaneous Receipts					
						0	
						0	
	5611	Aerodrome Charges	0	0	0	0	36,050
	5612	Timehri- Sale of Electricity	0	0	0	0	0
	5613	Timehri- Miscellaneous Revenues	0	1	1	1	4,114
	5618	Sale of Empty Drums	0	0	0	0	0
			41,576	46,255	46,255	4,679	106,958

MR. 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 2017**

			2017		2016		
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
545		Rents and Royalties					
	5464	Rental of State Lands	3	0	0	(3)	3,981
	5465	Rental of Government Lands	0	0	0	0	0
	5466	Housing	17,246	34,286	34,286	17,040	11,840
			17,249	34,286	34,286	17,037	15,821

MR. E. MC GARRELL
HEAD OF BUDGET AGENCY

**MINISTRY OF THE PRESIDENCY
STATEMENT OF RECEIPTS AND DISBURSEMENTS
OF THE GOVERNMENT OF GUYANA
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2017**

Reporting Object Group	Line Item	Description	2017		2016		
			Approved Estimates	Amount Collected	Amount Paid into Consolidated Fund	(Under) Over Estimates	Amount Paid into Consolidated Fund
			\$'000	\$'000	\$'000	\$'000	\$'000
Fee and Fines							
530	5341	Citizen Registration Fees	107,000	120,982	120,982	13,982	0
	5342	Registration of Births	29,400	39,621	39,621	10,221	0
			<u>136,400</u>	<u>160,603</u>	<u>160,603</u>	<u>24,203</u>	<u>0</u>

MS. A. MOORE
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 2017

Reporting Object Group	Line Item	Description	2017		2016		
			Approved Estimates	Amount Collected	Amount Paid into Consolidated Fund	(Under) Over Estimates	Amount Paid into Consolidated Fund
			\$'000	\$'000	\$'000	\$'000	\$'000
570		Micellaneous Capital Revenue				0	
	5711	HPIC Relief	1,484,668	742,334	742,334	(742,334)	1,484,668
	5712	GCFS Recoveries	0	0	0	0	0
	5713	Other	0	0	0	0	0
	5714	MDRI Relief	0	0	0	0	0
	5715	Sales of Asset	7,000	17,038	17,038	10,038	16,892
	5716	Loan Recovery	0	0	0	0	0
575		External Grants					
	5760	CDF	400,000	564,148	564,148	164,148	191,592
	5761	Norway(R.E.D.D Inve Fund)	750,000	750,000	750,000	0	820,422
	5762	J.E.S Canada	10,126	10,126	10,126	0	115,319
	5763	CDB	416,000	607,295	607,295	191,295	809,960
	5764	EU	1,110,000	1,724,371	1,724,371	614,371	282,540
	5765	Global Fund	180,000	380,000	380,000	200,000	315,747
	5766	IDB	679,093	700,001	700,001	20,908	207,737
	5768	Japan	135,000	30,689	30,689	(104,311)	193,131
	5769	Canada	0	0	0	0	0
	5770	Mexico	30,000	0	0	(30,000)	0
	5772	IDA/World Bank	72,000	108,168	108,168	36,168	158,607
	5773	India	110,000	0	0	(110,000)	0
	5775	China	0	0	0	0	0
	5776	Venezuela	0	0	0	0	0
	5777	IFAD	30,000	0	0	(30,000)	0
	5779	Kuwait	0	0	0	0	0
578	5782	EU	7,549,919	5,491,429	5,491,429	(2,058,490)	2,273,832
	5783	Japan	0	0	0	0	0
	5784	USAID/PL-480	0	0	0	0	0
	5786	IDA	0	0	0	0	0
	5787	DFID Cash Comm Asst Grant	0	0	0	0	0
	5788	Other Assistance Grants	200,721	0	0	(200,721)	0
580		External Loans					
	5811	CDB	2,735,000	2,173,277	2,173,277	(561,723)	1,893,763
	5812	China	9,350,000	9,368,294	9,368,294	18,294	6,806,786
	5813	IDA	1,810,000	1,659,126	1,659,126	(150,874)	1,884,347
	5814	IDB	3,833,819	3,928,229	3,928,229	94,410	1,716,124
	5815	IFAD	75,000	0	0	(75,000)	0
	5817	Italy	0	0	0	0	0
	5818	India	240,000	0	0	(240,000)	0
	5819	Other Project Loan	0	0	0	0	0
	5820	Kuwait	0	0	0	0	0
	5821	CDF Project loan	200,000	157,186	157,186	(42,814)	506,322
585		Balance of Payment Support					
	5851	IDB	0	0	0	0	0
	5852	IDA	0	0	0	0	0
			31,408,346	28,411,711	28,411,711	(2,996,635)	19,677,789

DR. H. C. BUTTS
HEAD OF BUDGET AGENCY