



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 2018



Parliament of the Co-operative
Republic of Guyana



Audit Office of Guyana



SAI Guyana
Chairman of CAROSAI

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



**REPORT
OF THE
AUDITOR GENERAL
ON
THE PUBLIC ACCOUNTS OF GUYANA
AND
ON THE ACCOUNTS OF THE
MINISTRIES/DEPARTMENTS/REGIONS
FOR
THE FISCAL YEAR ENDED
31 DECEMBER 2018
VOLUME II**

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ON THE PUBLIC ACCOUNTS OF GUYANA AND ON THE
ACCOUNTS OF THE MINISTRIES, DEPARTMENTS AND REGIONS
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018

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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 2018**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		694,819	0	0	694,819	0	694,819	693,508	612,102	82,717	81,406
6114	Clerical & Office Support		1,019	0	1,019	0	1,019	1,019	1,019	0	0
6115	Semi-Skilled Operatives & Unskilled	857	821	0	1,678	0	1,678	1,678	1,678	0	0
6116	Contracted Employees	88,623	(1,998)	0	86,625	0	86,625	85,314	85,314	1311	0
6131	Other Direct Labour Costs	180	0	0	180	0	180	180	180	0	0
6133	Benefits & Allowances	77	80	0	157	0	157	157	157	0	0
6134	National Insurance	72	78	0	150	0	150	150	150	0	0
6221	Drugs & Medical Supplies	54	0	0	54	0	54	54	53	1	1
6222	Field Materials & Supplies	100	150	0	250	0	250	250	198	52	52
6223	Office Materials & Supplies	2,500	0	0	2,500	0	2,500	2,500	1,484	1016	1016
6224	Print & Non-Print Material	2,900	0	0	2,900	0	2,900	2,900	2,432	468	468
6231	Fuel & Lubricants	6,500	0	0	6,500	0	6,500	6,500	6,500	0	0
6241	Rental of Buildings	5,840	0	0	5,840	0	5,840	5,840	4,130	1710	1710
6242	Maintenance of Buildings	1,000	500	0	1,500	0	1,500	1,500	1,443	57	57
6243	Janitorial & Cleaning Supplies	890	200	0	1,090	0	1,090	1,090	1,041	49	49
6255	Maintenance of Other Infrastructure	1,755	0	0	1,755	0	1,755	1,755	1,466	289	289
6261	Local Travel & Subsistence	6,500	200	0	6,700	0	6,700	6,700	6,700	0	0
6263	Postage Telex & Cablegram	182	300	0	482	0	482	482	482	0	0
6264	Vehicle Spares & Maintenance	5,000	500	0	5,500	0	5,500	5,500	5,231	269	269
6265	Other Transportation Travel & Postage	6,000	(200)	0	5,800	0	5,800	5,800	4,858	942	942
6271	Telephone Charges	3,000	3,000	0	6,000	0	6,000	6,000	5,793	207	207
6272	Electricity Charges	2,040	(300)	0	1,740	0	1,740	1,740	1,740	0	0
6273	Water Charges	1,500	(574)	0	926	0	926	926	579	347	347
6282	Equipment Maintenance	1,000	0	0	1,000	0	1,000	1,000	625	375	375
6283	Cleaning & Extermination Services	1,700	0	0	1,700	0	1,700	1,700	1,408	292	292
6284	Other	109,210	(4,350)	0	104,860	0	104,860	104,860	40,642	64218	64218
6291	National & Other Events	4,300	0	0	4,300	0	4,300	4,300	4,267	33	33
6293	Refreshment & Meals	3,000	0	0	3,000	0	3,000	3,000	3,000	0	0
6302	Training (Including Scholarship)	800	0	0	800	0	800	800	430	370	370
6321	Subsidies & Contribution to Local Organisation	439,239	574	0	439,813	0	439,813	439,813	429,102	10711	10711

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 2018

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		14,333,245	(5,500)	0	14,327,745	0	14,327,745	14,327,417	14,251,415	76,330	76,002
6111	Administrative	6,869	0	0	6,869	0	6,869	6,869	6,869	0	0
6112	Senior Technical	2,137	0	0	2,137	0	2,137	2,137	2,137	0	0
6113	Other Technical & Craft Skilled	12,200	0	0	12,200	0	12,200	12,200	12,200	0	0
6114	Clerical & Office Support	24,849	2,310	0	27,159	0	27,159	27,159	27,159	0	0
6115	Semi-Skilled Operatives & Unskilled	3,936	3,500	0	7,436	0	7,436	7,436	7,436	0	0
6116	Contracted Employees	79,425	(4,050)	0	75,375	0	75,375	75,375	75,375	0	0
6117	Temporary Employees	480	(220)	0	260	0	260	260	256	4	4
6131	Other Direct Labour Costs	800	550	0	1,350	0	1,350	1,350	1,350	0	0
6133	Benefits & Allowances	6,205	(2,375)	0	3,830	0	3,830	3,829	3,829	1	0
6134	National Insurance	4,160	285	0	4,445	0	4,445	4,445	4,445	0	0
6141	Revision of Wages & Salary	6,242,550	917,300	0	7,159,850	0	7,159,850	7,159,523	7,140,521	19,329	19,002
6221	Drugs & Medical Supplies	300	0	0	300	0	300	300	283	17	17
6222	Field Materials & Supplies	313	0	0	313	0	313	313	313	0	0
6223	Office Materials & Supplies	11,870	0	0	11,870	0	11,870	11,870	11,290	580	580
6224	Print & Non-Print Material	3,287	0	0	3,287	0	3,287	3,287	2,161	1,126	1,126
6231	Fuel & Lubricants	4,500	0	0	4,500	0	4,500	4,500	4,113	387	387
6242	Maintenance of Buildings	21,500	0	0	21,500	0	21,500	21,500	20,783	717	717
6243	Janitorial & Cleaning Supplies	3,400	(1,000)	0	2,400	0	2,400	2,400	1,266	1,134	1,134
6255	Maintenance of Other Infrastructure	4,940	0	0	4,940	0	4,940	4,940	4,126	814	814
6261	Local Travel & Subsistence	5,792	(1,000)	0	4,792	0	4,792	4,792	2,835	1,957	1,957
6263	Postage Telex & Cablegram	880	0	0	880	0	880	880	117	763	763
6264	Vehicle Spares & Maintenance	7,382	3,000	0	10,382	0	10,382	10,382	7,557	2,825	2,825
6271	Telephone & Internet Charges	5,403	400	0	5,803	0	5,803	5,803	5,364	439	439
6272	Electricity Charges	261,253	(206,397)	0	54,856	0	54,856	54,856	54,128	728	728
6273	Water Charges	4,540	200	0	4,740	0	4,740	4,740	4,280	460	460
6281	Security Services	32,882	(10,500)	0	22,382	0	22,382	22,382	19,374	3,008	3,008
6282	Equipment Maintenance	11,491	1,000	0	12,491	0	12,491	12,491	9,982	2,509	2,509
6283	Cleaning & Extermination Services	1,888	0	0	1,888	0	1,888	1,888	678	1,210	1,210
6284	Other	68,000	82,497	0	150,497	0	150,497	150,497	124,481	26,016	26,016
6291	National & Other Events	4,000	0	0	4,000	0	4,000	4,000	2,836	1,164	1,164
6293	Refreshment & Meals	3,700	1,000	0	4,700	0	4,700	4,700	3,944	756	756
6294	Other	10,940	0	0	10,940	0	10,940	10,940	10,417	523	523

AGENCY 03 - MINISTRY OF FINANCE
PROGRAMME 031 - POLICY AND ADMINISTRATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+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	1,993	7	7
6311	Rates & Taxes	5,322	0	0	5,322	0	5,322	5,322	5,322	0	0
6312	Subvention to Local Authority	0	100,000	0	100,000	0	100,000	100,000	100,000	0	0
6321	Subsidies & Contribution to Local Organisation	7,444,878	(892,000)	0	6,552,878	0	6,552,878	6,552,878	6,546,297	6,581	6,581
6322	Subsidies & Contribution to Int'l Organisation	29,173	0	0	29,173	0	29,173	29,173	25,898	3,275	3,275

MR. M. JOSEPH
HEAD OF BUDGET AGENCY

AGENCY 03 - MINISTRY OF FINANCE
PROGRAMME 032 - PUBLIC FINANCIAL MANAGEMENT
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		4,870,368	5,500	0	4,875,868	0	4,875,868	4,875,858	4,718,710	157,158	157,148
6111	Administrative	41,914	394	0	42,308	0	42,308	42,308	42,308	0	0
6112	Senior Technical	2,708	0	0	2,708	0	2,708	2,708	2,708	0	0
6113	Other Technical & Craft Skilled	17,684	0	0	17,684	0	17,684	17,684	17,684	0	0
6114	Clerical & Office Support	31,545	0	0	31,545	0	31,545	31,545	31,527	18	18
6116	Contracted Employees	350,299	(1,350)	0	348,949	0	348,949	348,949	348,939	10	10
6117	Temporary Employees	953	83	0	1,036	0	1,036	1,036	1,036	0	0
6131	Other Direct Labour Costs	549	1,462	0	2,011	0	2,011	2,011	2,011	0	0
6133	Benefits & Allowances	9,705	(1,376)	0	8,329	0	8,329	8,319	8,319	10	0
6134	National Insurance	7,800	787	0	8,587	0	8,587	8,587	8,587	0	0
6221	Drugs & Medical Supplies	600	0	0	600	0	600	600	471	129	129
6222	Field Materials & Supplies	500	0	0	500	0	500	500	25	475	475
6223	Office Materials & Supplies	40,770	0	0	40,770	0	40,770	40,770	37,530	3,240	3,240
6224	Print & Non-Print Material	40,000	0	0	40,000	0	40,000	40,000	34,408	5,592	5,592
6231	Fuel & Lubricants	5,442	0	0	5,442	0	5,442	5,442	5,002	440	440
6243	Janitorial & Cleaning Supplies	2,400	0	0	2,400	0	2,400	2,400	1,651	749	749
6261	Local Travel & Subsistence	21,130	(700)	0	20,430	0	20,430	20,430	18,899	1,531	1,531
6262	Overseas Conference & Official Visits	300,000	0	0	300,000	0	300,000	300,000	264,672	35,328	35,328
6263	Postage Telex & Cablegram	494	700	0	1,194	0	1,194	1,194	919	275	275
6264	Vehicle Spares & Maintenance	8,700	0	0	8,700	0	8,700	8,700	5,915	2,785	2,785
6271	Telephone & Internet Charges	2,561	1,000	0	3,561	0	3,561	3,561	2,957	604	604
6282	Equipment Maintenance	17,279	0	0	17,279	0	17,279	17,279	15,059	2,220	2,220
6284	Other	180,000	0	0	180,000	0	180,000	180,000	143,158	36,842	36,842
6293	Refreshment & Meals	4,700	0	0	4,700	0	4,700	4,700	3,439	1,261	1,261
6294	Other	158,192	(3,000)	0	155,192	0	155,192	155,192	112,084	43,108	43,108
6302	Training (Including Scholarship)	53,793	0	0	53,793	0	53,793	53,793	34,670	19,123	19,123
6331	Refunds of Revenues	10,000	7,500	0	17,500	0	17,500	17,500	16,437	1,063	1,063
6341	Non - Pensionable Employee	250,000	0	0	250,000	0	250,000	250,000	249,666	334	334
6342	Pension Increases	3,310,650	0	0	3,310,650	0	3,310,650	3,310,650	3,308,629	2,021	2,021

MR. M. JOSEPH
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 2018

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		1,686,251	(17,741)	788,049	2,456,559	0	2,456,559	2,456,559	1,850,985	605,574	605,574
6111	Administrative	90,114	4,400	0	94,514	0	94,514	94,514	94,514	0	0
6112	Senior Technical	4,413	624	0	5,037	0	5,037	5,037	5,001	36	36
6113	Other Technical & Craft Skilled	2737	(564)	0	2,173	0	2,173	2,173	2,173	0	0
6114	Clerical & Office Support	21,108	1,141	0	22,249	0	22,249	22,249	22,249	0	0
6115	Semi-Skilled Operatives & Unskilled	9,391	1,384	0	10,775	0	10,775	10,775	10,775	0	0
6116	Contracted Employees	138925	(20,258)	0	118,667	0	118,667	118,667	118,667	0	0
6117	Temporary Employees	8,524	(500)	0	8,024	0	8,024	8,024	8,024	0	0
6131	Other Direct Labour Costs	1,772	(119)	0	1,653	0	1,653	1,653	1,533	120	120
6133	Benefits & Allowances	12750	(2,027)	0	10,723	0	10,723	10,723	10,723	0	0
6134	National Insurance	12,950	(1,822)	0	11,128	0	11,128	11,128	11,128	0	0
6221	Drugs & Medical Supplies	150	0	0	150	0	150	150	150	0	0
6223	Office Materials & Supplies	15500	0	0	15,500	0	15,500	15,500	12,467	3,033	3,033
6224	Print & Non-Print Material	14,000	0	0	14,000	0	14,000	14,000	10,299	3,701	3,701
6231	Fuel & Lubricants	7,224	0	0	7,224	0	7,224	7,224	6,154	1,070	1,070
6241	Rental of Buildings	32090	916	0	33,006	0	33,006	33,006	33,006	0	0
6242	Maintenance of Buildings	39,000	2,000	0	41,000	0	41,000	41,000	39,204	1,796	1,796
6243	Janitorial & Cleaning Supplies	3,800	0	0	3,800	0	3,800	3,800	3,739	61	61
6261	Local Travel & Subsistence	35000	(4,800)	0	30,200	0	30,200	30,200	30,062	138	138
6263	Postage Telex & Cablegram	18,500	5,300	0	23,800	0	23,800	23,800	22,903	897	897
6264	Vehicle Spares & Maintenance	11,000	0	0	11,000	0	11,000	11,000	8,427	2,573	2,573
6265	Other Transportation Travel & Postage	35000	20,350	0	55,350	0	55,350	55,350	55,081	269	269
6271	Telephone & Internet Charges	15,000	(5,000)	0	10,000	0	10,000	10,000	9,997	3	3
6272	Electricity Charges	22,559	0	0	22,559	0	22,559	22,559	19,836	2,723	2,723
6273	Water Charges	8300	1,219	0	9,519	0	9,519	9,519	9,519	0	0
6281	Security Services	12,000	(1,311)	0	10,689	0	10,689	10,689	9,443	1,246	1,246
6282	Equipment Maintenance	12,000	(4,000)	0	8,000	0	8,000	8,000	7,930	70	70
6283	Cleaning & Extermination Services	6200	0	0	6,200	0	6,200	6,200	3,173	3,027	3,027
6284	Other	300,000	0	788,049	1,088,049	0	1,088,049	1,088,049	509,698	578,351	578,351
6291	National & Other Events	2,000	0	0	2,000	0	2,000	2,000	417	1,583	1,583
6293	Refreshment & Meals	9200	0	0	9,200	0	9,200	9,200	8,929	271	271
6294	Other	90,000	(13,066)	0	76,934	0	76,934	76,934	75,313	1,621	1,621
6302	Training (Including Scholarship)	9,500	(1,919)	0	7,581	0	7,581	7,581	4,596	2,985	2,985
6311	Rates and Taxes	2709	311	0	3,020	0	3,020	3,020	3,020	0	0
6322	Subsidies & Contribution to Int'l Organisation	682,835	0	0	682,835	0	682,835	682,835	682,835	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 2018

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		3,379,713	0	0	3,379,713	0	3,379,713	3,379,713	3,379,207	506	506
6111	Administrative	86,354	(14,697)	0	71,657	0	71,657	71,657	71,657	0	0
6112	Senior Technical	56,890	(12,213)	0	44,677	0	44,677	44,677	44,677	0	0
6113	Other Technical & Craft Skilled	274,095	9,178	0	283,273	0	283,273	283,273	283,273	0	0
6114	Clerical & Office Support	143,384	14,415	0	157,799	0	157,799	157,799	157,799	0	0
6115	Semi-Skilled Operatives & Unskilled	133,459	5,408	0	138,867	0	138,867	138,867	138,867	0	0
6116	Contracted Employees	497,297	(35,054)	0	462,243	0	462,243	462,243	462,243	0	0
6117	Temporary Employees	12,133	(1,036)	0	11,097	0	11,097	11,097	11,097	0	0
6131	Other Direct Labour Costs	43,256	11,054	0	54,310	0	54,310	54,310	54,301	9	9
6133	Benefits & Allowances	484,522	24,847	0	509,369	0	509,369	509,369	508,985	384	384
6134	National Insurance	7,254	(1,902)	0	5,352	0	5,352	5,352	5,352	0	0
6223	Office Materials & Supplies	22,000	(2,513)	0	19,487	0	19,487	19,487	19,487	0	0
6224	Print & Non-Print Material	19,000	1,590	0	20,590	0	20,590	20,590	20,590	0	0
6231	Fuel & Lubricants	46,000	(9,172)	0	36,828	0	36,828	36,828	36,728	100	100
6241	Rental of Buildings	910,755	(4,335)	0	906,420	0	906,420	906,420	906,417	3	3
6242	Maintenance of Buildings	68,000	15,926	0	83,926	0	83,926	83,926	83,926	0	0
6243	Janitorial & Cleaning Supplies	15,839	0	0	15,839	0	15,839	15,839	15,839	0	0
6255	Maintenance of Other Infrastructure	4,164	223	0	4,387	0	4,387	4,387	4,387	0	0
6261	Local Travel & Subsistence	60,000	15,317	0	75,317	0	75,317	75,317	75,317	0	0
6263	Postage Telex & Cablegram	25,500	(2,080)	0	23,420	0	23,420	23,420	23,420	0	0
6264	Vehicle Spares & Maintenance	50,000	(4,491)	0	45,509	0	45,509	45,509	45,509	0	0
6271	Telephone & Internet Charges	62,000	(1,540)	0	60,460	0	60,460	60,460	60,460	0	0
6272	Electricity Charges	42,000	(1,359)	0	40,641	0	40,641	40,641	40,641	0	0
6273	Water Charges	14,708	(2,591)	0	12,117	0	12,117	12,117	12,117	0	0
6281	Security Services	73,062	(8,293)	0	64,769	0	64,769	64,769	64,769	0	0
6282	Equipment Maintenance	22,109	4,593	0	26,702	0	26,702	26,702	26,702	0	0
6283	Cleaning & Extermination Services	26,000	241	0	26,241	0	26,241	26,241	26,241	0	0
6284	Other	85,000	(6,405)	0	78,595	0	78,595	78,595	78,593	2	2
6291	National & Other Events	7,500	0	0	7,500	0	7,500	7,500	7,499	1	1
6293	Refreshment & Meals	11,000	0	0	11,000	0	11,000	11,000	11,000	0	0
6294	Other	70,000	5,959	0	75,959	0	75,959	75,959	75,959	0	0
6302	Training (Including Scholarship)	4,334	(1,413)	0	2,921	0	2,921	2,921	2,919	2	2
6311	Rates & Taxes	1,598	363	0	1,961	0	1,961	1,961	1,961	0	0
6331	Refunds of Revenues	500	(20)	0	480	0	480	480	475	5	5

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 2018

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		23,476	17,742	0	41,218	0	41,218	41,218	37,388	3,830	3,830
6111	Administrative	1,844	9,083	(74)	10,853	0	10,853	10,853	10,853	0	0
6112	Senior Technical	1,508	(1,508)	0	0	0	0	0	0	0	0
6114	Clerical & Office Support	1,040	(218)	0	822	0	822	822	822	0	0
6116	Contracted Employees	0	10,039	0	10,039	0	10,039	10,039	10,008	31	31
6131	Other Direct Labour Costs	564	(564)	0	0	0	0	0	0	0	0
6133	Benefits & Allowances	410	199	74	683	0	683	683	683	0	0
6134	National Insurance	320	711	0	1,031	0	1,031	1,031	1,031	0	0
6223	Office Materials & Supplies	2,300	0	0	2,300	0	2,300	2,300	1,802	498	498
6224	Print & Non-Print Material	1,800	0	0	1,800	0	1,800	1,800	1,696	104	104
6231	Fuel & Lubricants	900	0	0	900	0	900	900	549	351	351
6243	Janitorial & Cleaning Supplies	820	0	0	820	0	820	820	495	325	325
6261	Local Travel & Subsistence	1,800	0	0	1,800	0	1,800	1,800	1,798	2	2
6263	Postage Telex & Cablegram	150	0	0	150	0	150	150	40	110	110
6264	Vehicle Spares & Maintenance	1,000	0	0	1,000	0	1,000	1,000	22	978	978
6271	Telephone & Internet Charges	2,000	0	0	2,000	0	2,000	2,000	1,703	297	297
6282	Equipment Maintenance	1,600	0	0	1,600	0	1,600	1,600	1,071	529	529
6283	Cleaning & Extermination Services	600	0	0	600	0	600	600	0	600	600
6293	Refreshment & Meals	3,320	0	0	3,320	0	3,320	3,320	3,320	0	0
6294	Other	1,500	0	0	1,500	0	1,500	1,500	1,495	5	5

MS. A. WADDELL
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AGENCY 05 - MINISTRY OF PRESIDENCY
PROGRAMME 051 - POLICY DEVELOPMENT AND ADMINISTRATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		2,200,812	(59,999)	0	2,140,813	0	2,140,813	2,036,661	2,028,739	112,074	7,922
6111	Administrative	19,099	0	0	19,099	0	19,099	18,807	18,757	342	50
6113	Other Technical & Craft Skilled	3,082	0	0	3,082	0	3,082	2,223	2,223	859	0
6114	Clerical & Office Support	20,903	4,068	0	24,971	0	24,971	24,971	24,971	0	0
6115	Semi-Skilled Operatives & Unskilled	19,955	1,578	0	21,533	0	21,533	21,533	21,533	0	0
6116	Contracted Employees	798,211	(8,737)	0	789,474	0	789,474	686,929	686,331	103,143	598
6131	Other Direct Labour Costs	3,240	2,426	0	5,666	0	5,666	5,644	5,644	22	0
6133	Benefits & Allowances	5,296	0	0	5,296	0	5,296	4,862	4,862	434	0
6134	National Insurance	3,825	666	0	4,491	0	4,491	4,491	4,491	0	0
6221	Drugs & Medical Supplies	335	0	0	335	0	335	335	335	0	0
6222	Field Materials & Supplies	7500	(4,000)	0	3,500	0	3,500	3,500	3,103	397	397
6223	Office Materials & Supplies	23,800	0	0	23,800	0	23,800	23,800	23,780	20	20
6224	Print & Non-Print Material	32,194	0	0	32,194	0	32,194	32,194	32,169	25	25
6231	Fuel & Lubricants	64,000	0	0	64,000	0	64,000	64,000	63,668	332	332
6241	Rental of Buildings	10,200	0	0	10,200	0	10,200	10,200	10,200	0	0
6242	Maintenance of Buildings	50,000	0	0	50,000	0	50,000	50,000	50,000	0	0
6243	Janitorial & Cleaning Supplies	10,045	0	0	10,045	0	10,045	10,045	9,986	59	59
6255	Maintenance of Other Infrastructure	30,100	70,857	0	100,957	0	100,957	100,957	100,957	0	0
6261	Local Travel & Subsistence	20,500	0	0	20,500	0	20,500	20,500	20,500	0	0
6263	Postage Telex & Cablegram	1,000	0	0	1,000	0	1,000	1,000	820	180	180
6264	Vehicle Spares & Maintenance	71,540	(3,200)	0	68,340	0	68,340	68,340	68,340	0	0
6265	Other Transportation Travel & Postage	22,000	0	0	22,000	0	22,000	22,000	21,739	261	261
6271	Telephone & Internet Charges	42,400	11,200	0	53,600	0	53,600	53,600	53,596	4	4
6272	Electricity Charges	77,000	(52,501)	0	24,499	0	24,499	24,499	23,099	1400	1400
6273	Water Charges	7,500	0	0	7,500	0	7,500	7,500	7,235	265	265
6281	Security Services	60,000	(10,000)	0	50,000	0	50,000	50,000	50,000	0	0
6282	Equipment Maintenance	15,500	0	0	15,500	0	15,500	15,500	14,500	1000	1000
6283	Cleaning & Extermination Services	10,300	2,300	0	12,600	0	12,600	12,600	12,229	371	371
6284	Other	169,364	0	0	169,364	0	169,364	169,364	169,298	66	66
6291	National & Other Events	32,500	0	0	32,500	0	32,500	32,500	31,117	1383	1383
6293	Refreshment & Meals	28,100	0	0	28,100	0	28,100	28,100	28,098	2	2
6294	Other	100,300	0	0	100,300	0	100,300	100,300	100,257	43	43
6302	Training (Including Scholarship)	95,923	(90,857)	0	5,066	0	5,066	5,066	5,066	0	0
6311	Rates and Taxes	10,000	(2,300)	0	7,700	0	7,700	7,700	6,306	1394	1394
6321	Subsidies & Contribution to Local Organisation	335,100	18,501	0	353,601	0	353,601	353,601	353,529	72	72

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 2018

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		298,766	0	19,211	317,977	0	317,977	317,977	268,457	49,520	49,520
6115	Semi-Skilled Operatives and Unskilled	1,585	111	0	1,696	0	1,696	1,696	1,696	0	0
6116	Contracted Employees	86,269	22	0	86,291	0	86,291	86,291	86,291	0	0
6133	Benefits & Allowances	133	(133)	0	0	0	0	0	0	0	0
6134	National Insurance	134	0	0	134	0	134	134	133	1	1
6221	Drugs & Medical Supplies	500	0	0	500	0	500	500	37	463	463
6222	Field Materials & Supplies	6,000	(1,600)	0	4,400	0	4,400	4,400	2,670	1730	1730
6223	Office Materials & Supplies	5,500	0	0	5,500	0	5,500	5,500	4,484	1016	1016
6224	Print & Non-Print Material	4,500	0	0	4,500	0	4,500	4,500	2,299	2201	2201
6231	Fuel & Lubricants	10,000	0	0	10,000	0	10,000	10,000	4,222	5778	5778
6242	Maintenance of Buildings	15,000	0	0	15,000	0	15,000	15,000	7,809	7191	7191
6243	Janitorial & Cleaning Supplies	1,000	0	0	1,000	0	1,000	1,000	902	98	98
6255	Maintenance of Other Infrastructure	2,100	0	0	2,100	0	2,100	2,100	2,094	6	6
6261	Local Travel & Subsistence	7,000	0	0	7,000	0	7,000	7,000	3,068	3932	3932
6263	Postage Telex and Cablegram	50	0	0	50	0	50	50	16	34	34
6264	Vehicle Spares & Maintenance	8,200	0	0	8,200	0	8,200	8,200	8,193	7	7
6265	Other Transportation Travel & Postage	5,000	0	0	5,000	0	5,000	5,000	4,501	499	499
6271	Telephone & Internet Charges	2,000	1,600	0	3,600	0	3,600	3,600	3,564	36	36
6272	Electricity Charges	1,280	0	0	1,280	0	1,280	1,280	972	308	308
6273	Water Charges	200	0	0	200	0	200	200	0	200	200
6281	Securities Services	6,115	0	0	6,115	0	6,115	6,115	6,115	0	0
6282	Equipment Maintenance	5,000	0	0	5,000	0	5,000	5,000	4,346	654	654
6283	Cleaning & Extermination Services	500	0	0	500	0	500	500	456	44	44
6284	Other	8,000	0	0	8,000	0	8,000	8,000	7,124	876	876
6291	National & Other Events	1,700	0	0	1,700	0	1,700	1,700	1,699	1	1
6293	Refreshment & Meals	3,500	0	0	3,500	0	3,500	3,500	2,290	1210	1210
6294	Other	100,000	0	19,211	119,211	0	119,211	119,211	96,025	23186	23186
6302	Training (Including Scholarship)	17,500	0	0	17,500	0	17,500	17,500	17,451	49	49

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 2018

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		1,256,271	169,001	95,714	1,520,986	0	1,520,986	1,520,986	1,516,959	4,027	4,027
6111	Administrative	24,000	(3,114)	0	20,886	0	20,886	20,886	20,886	0	0
6112	Senior Technical	3,930	(2,836)	0	1,094	0	1,094	1,094	1,094	0	0
6113	Other Tech. & Craft Skill	3,689	341	0	4,030	0	4,030	4,030	4,030	0	0
6114	Clerical & Office Support	13,723	2,308	0	16,031	0	16,031	16,031	16,018	13	13
6115	Semi-Skilled Operatives & Unskilled	5,104	0	0	5,104	0	5,104	5,104	5,092	12	12
6116	Contracted Employees	137,827	(8,733)	0	129,094	0	129,094	129,094	129,094	0	0
6117	Temporary Employees	987	11,407	0	12,394	0	12,394	12,394	12,394	0	0
6131	Other Direct Labour Costs	3,220	1,632	0	4,852	0	4,852	4,852	4,852	0	0
6133	Benefits & Allowances	4,793	(1,004)	0	3,789	0	3,789	3,789	3,789	0	0
6134	National Insurance	3,404	0	0	3,404	0	3,404	3,404	3,404	0	0
6221	Drugs & Medical Supplies	100	0	0	100	0	100	100	100	0	0
6223	Office Materials & Supplies	3,000	0	0	3,000	0	3,000	3,000	2,999	1	1
6224	Print & Non-Print Material	4,000	0	0	4,000	0	4,000	4,000	3,905	95	95
6231	Fuel & Lubricants	4,200	2,700	0	6,900	0	6,900	6,900	6,900	0	0
6242	Maintenance of Buildings	7,000	0	0	7,000	0	7,000	7,000	6,924	76	76
6243	Janitorial & Cleaning Supplies	2,100	0	0	2,100	0	2,100	2,100	2,100	0	0
6255	Maintenance of Other Infrastructure	2,000	0	0	2,000	0	2,000	2,000	1,999	1	1
6261	Local Travel & Subsistence	2,092	0	0	2,092	0	2,092	2,092	2,092	0	0
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	5,480	9	9
6271	Telephone & Internet Charges	3,100	720	0	3,820	0	3,820	3,820	3,820	0	0
6272	Electricity Charges	17,500	(3,420)	0	14,080	0	14,080	14,080	14,071	9	9
6273	Water Charges	1,132	0	0	1,132	0	1,132	1,132	1,132	0	0
6281	Security Services	25,000	0	0	25,000	0	25,000	25,000	24,994	6	6
6282	Equipment Maintenance	4,000	0	0	4,000	0	4,000	4,000	4,000	0	0
6283	Cleaning & Extermination Services	1,574	0	0	1,574	0	1,574	1,574	1,573	1	1
6284	Other	5,158	0	0	5,158	0	5,158	5,158	5,158	0	0
6291	National & Other Events	300	0	0	300	0	300	300	300	0	0
6293	Refreshment & Meals	1,000	0	0	1,000	0	1,000	1,000	1,000	0	0
6294	Other	44,321	0	95,714	140,035	0	140,035	140,035	136,438	3,597	3597
6302	Training (Including Scholarship)	910,000	169,000	0	1,079,000	0	1,079,000	1,079,000	1,078,948	52	52
6311	Rates and Taxes	1,400	0	0	1,400	0	1,400	1,400	1,400	0	0
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	9,015	0	0	9,015	0	9,015	9,015	8,860	155	155

MS. A. MOORE
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AGENCY 05 - MINISTRY OF PRESIDENCY
PROGRAMME 055 - CITIZENSHIP AND IMMIGRATION SERVICES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		574,929	(109,001)	0	465,928	0	465,928	399,091	380,826	85,102	18,265
6111	Administrative	1,665	485	0	2,150	0	2,150	2,150	2,150	0	0
6112	Senior Technical	2,044	0	0	2,044	0	2,044	1,551	1,551	493	0
6113	Other Technical & Craft Skilled	4,101	1,292	0	5,393	0	5,393	5,393	5,393	0	0
6114	Clerical & Office Support	65,835	13,143	0	78,978	0	78,978	78,978	78,973	5	5
6115	Semi-Skilled Operatives & Unskilled	3,297	198	0	3,495	0	3,495	3,495	3,495	0	0
6116	Contracted Employees	120,689	(15,631)	0	105,058	0	105,058	66,679	66,589	38,469	90
6117	Temporary Employees	2,566	0	0	2,566	0	2,566	845	845	1,721	0
6131	Other Direct Labour Costs	4,366	0	0	4,366	0	4,366	1,801	1,801	2,565	0
6133	Benefits & Allowances	26,807	0	0	26,807	0	26,807	3,128	3,128	23,679	0
6134	National Insurance	6,679	512	0	7,191	0	7,191	7,191	7,191	0	0
6221	Drugs & Medical Supplies	65	0	0	65	0	65	65	38	27	27
6222	Field Materials & Supplies	64	0	0	64	0	64	64	42	22	22
6223	Office Materials & Supplies	12,000	0	0	12,000	0	12,000	12,000	8,938	3,062	3062
6224	Print & Non-Print Material	38,000	(9,000)	0	29,000	0	29,000	29,000	27,383	1,617	1617
6231	Fuel & Lubricants	3,600	0	0	3,600	0	3,600	3,600	3,572	28	28
6242	Maintenance of Buildings	29,796	(16,611)	0	13,185	0	13,185	13,185	13,185	0	0
6243	Janitorial & Cleaning Supplies	2,000	739	0	2,739	0	2,739	2,739	2,732	7	7
6261	Local Travel & Subsistence	5,500	1,000	0	6,500	0	6,500	6,500	6,150	350	350
6263	Postage Telex & Cablegram	515	0	0	515	0	515	515	413	102	102
6264	Vehicle Spares & Maintenance	2,000	0	0	2,000	0	2,000	2,000	1,999	1	1
6265	Other Transportation Travel & Postage	110	0	0	110	0	110	110	90	20	20
6271	Telephone Charges	5,501	0	0	5,501	0	5,501	5,501	2,252	3,249	3249
6272	Electricity Charges	12,000	0	0	12,000	0	12,000	12,000	7,723	4,277	4277
6282	Equipment Maintenance	1,200	0	0	1,200	0	1,200	1,200	1,181	19	19
6283	Cleaning & Extermination Services	1,279	0	0	1,279	0	1,279	1,279	1,148	131	131
6284	Other	218,000	(86,408)	0	131,592	0	131,592	131,592	128,060	3,532	3532
6291	National & Other Events	100	0	0	100	0	100	100	54	46	46
6293	Refreshment & Meals	1,650	1,280	0	2,930	0	2,930	2,930	2,535	395	395
6294	Other	1,000	0	0	1,000	0	1,000	1,000	977	23	23
6302	Training (Including Scholarship)	2,500	0	0	2,500	0	2,500	2,500	1,238	1,262	1262

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 2018**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		390,044	(15,414)	0	374,630	0	374,630	374,630	372,977	1,653	1,653
6111	Administrative	6,472	5,365	0	11,837	0	11,837	11,837	11,751	86	86
6112	Senior Technical	1,571	1,077	0	2,648	0	2,648	2,648	2,648	0	0
6113	Other Technical & Craft Skilled	4,308	4,421	0	8,729	0	8,729	8,729	8,729	0	0
6114	Clerical & Office Support	17,900	(3)	0	17,897	0	17,897	17,897	17,897	0	0
6115	Semi-Skilled Operatives & Unskilled	5,555	42	0	5,597	0	5,597	5,597	5,597	0	0
6116	Contracted Employees	145,569	(33,783)	0	111,786	0	111,786	111,786	111,786	0	0
6117	Temporary Employees	1,861	291	0	2,152	0	2,152	2,152	2,152	0	0
6131	Other Direct Labour Costs	762	1,802	0	2,564	0	2,564	2,564	2,564	0	0
6133	Benefits & Allowances	1,036	2,249	0	3,285	0	3,285	3,285	3,285	0	0
6134	National Insurance	1,131	3,125	0	4,256	0	4,256	4,256	4,256	0	0
6221	Drugs & Medical Supplies	115	0	0	115	0	115	115	115	0	0
6222	Field Materials & Supplies	375	0	0	375	0	375	375	375	0	0
6223	Office Materials & Supplies	4,500	0	0	4,500	0	4,500	4,500	4,500	0	0
6224	Print & Non-Print Material	6,145	0	0	6,145	0	6,145	6,145	6,145	0	0
6231	Fuel & Lubricants	10,000	0	0	10,000	0	10,000	10,000	10,000	0	0
6242	Maintenance of Buildings	15,000	0	0	15,000	0	15,000	15,000	14,647	353	353
6243	Janitorial & Cleaning Supplies	1,720	0	0	1,720	0	1,720	1,720	1,698	22	22
6255	Maintenance of Other Infrastructure	16,000	0	0	16,000	0	16,000	16,000	15,413	587	587
6261	Local Travel & Subsistence	6,300	0	0	6,300	0	6,300	6,300	6,253	47	47
6263	Postage Telex & Cablegram	60	0	0	60	0	60	60	60	0	0
6264	Vehicle Spares & Maintenance	8,000	(500)	0	7,500	0	7,500	7,500	7,479	21	21
6265	Other Transportation Travel & Postage	700	0	0	700	0	700	700	697	3	3
6271	Telephone & Internet Charges	5,100	0	0	5,100	0	5,100	5,100	5,100	0	0
6272	Electricity Charges	28,363	(6,745)	0	21,618	0	21,618	21,618	21,618	0	0
6273	Water Charges	4,252	0	0	4,252	0	4,252	4,252	4,252	0	0
6281	Security Services	21,571	0	0	21,571	0	21,571	21,571	21,256	315	315
6282	Equipment Maintenance	3,500	2,497	0	5,997	0	5,997	5,997	5,970	27	27
6283	Cleaning & Extermination Services	1,605	0	0	1,605	0	1,605	1,605	1,605	0	0
6284	Other	5,100	1,615	0	6,715	0	6,715	6,715	6,713	2	2
6291	National & Other Events	23,500	1,933	0	25,433	0	25,433	25,433	25,403	30	30
6293	Refreshment & Meals	900	0	0	900	0	900	900	859	41	41
6294	Other	950	500	0	1,450	0	1,450	1,450	1,429	21	21
6302	Training (Including Scholarship)	30,663	700	0	31,363	0	31,363	31,363	31,265	98	98
6311	Rates and Taxes	9,460	0	0	9,460	0	9,460	9,460	9,460	0	0

MS. A. MOORE
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AGENCY 05 - MINISTRY OF PRESIDENCY
PROGRAMME 057 - ENVIRONMENTAL MANAGEMENT AND COMPLIANCE
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		897,947	0	0	897,947	0	897,947	897,947	894,857	3,090	3,090
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	139	61	61
6223	Office Materials & Supplies	750	0	0	750	0	750	750	600	150	150
6224	Print & Non-Print Material	200	0	0	200	0	200	200	163	37	37
6242	Maintenance of Buildings	1,000	0	0	1,000	0	1,000	1,000	197	803	803
6243	Janitorial & Cleaning Supplies	200	0	0	200	0	200	200	158	42	42
6255	Maintenance of Other Infrastructure	100	0	0	100	0	100	100	0	100	100
6261	Local Travel & Subsistence	1,000	0	0	1,000	0	1,000	1,000	357	643	643
6263	Postage Telex & Cablegram	50	0	0	50	0	50	50	0	50	50
6265	Other Transportation Travel & Postage	1,000	0	0	1,000	0	1,000	1,000	833	167	167
6282	Equipment Maintenance	200	0	0	200	0	200	200	200	0	0
6283	Cleaning & Extermination Services	225	0	0	225	0	225	225	199	26	26
6284	Other	5,000	0	0	5,000	0	5,000	5,000	4,997	3	3
6293	Refreshment & Meals	150	0	0	150	0	150	150	150	0	0
6294	Other	500	0	0	500	0	500	500	432	68	68
6321	Subsidies & Contribution to Local Organisation	887,352	0	0	887,352	0	887,352	887,352	886,412	940	940

MS. A. MOORE
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AGENCY 05 - MINISTRY OF PRESIDENCY
PROGRAMME 058 - CULTURAL PRESERVATION & CONSERVATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		702,088	38,953	0	741,041	0	741,041	741,041	729,975	11,066	11,066
6111	Administrative	5,590	9,003	0	14,593	0	14,593	14,593	14,593	0	0
6112	Senior Technical	0	8,572	0	8,572	0	8,572	8,572	8,572	0	0
6113	Other Technical & Craft Skilled	4,200	10,641	0	14,841	0	14,841	14,841	14,841	0	0
6114	Clerical & Office Support	4,900	1,904	0	6,804	0	6,804	6,804	6,804	0	0
6115	Semi-Skilled Operatives & Unskilled	7,200	9,513	0	16,713	0	16,713	16,713	16,713	0	0
6116	Contracted Employees	90,000	(27,265)	0	62,735	0	62,735	62,735	62,698	37	37
6117	Temporary Employees	3,600	(1,086)	0	2,514	0	2,514	2,514	2,496	18	18
6131	Other Direct Labour Costs	0	213	0	213	0	213	213	213	0	0
6133	Benefits & Allowances	2,047	879	0	2,926	0	2,926	2,926	2,926	0	0
6134	National Insurance	2,026	3,769	0	5,795	0	5,795	5,795	5,795	0	0
6221	Drugs & Medical Supplies	650	0	0	650	0	650	650	556	94	94
6222	Field Materials & Supplies	8,000	0	0	8,000	0	8,000	8,000	7,580	420	420
6223	Office Materials & Supplies	5,790	0	0	5,790	0	5,790	5,790	5,790	0	0
6224	Print & Non-Print Material	15,000	0	0	15,000	0	15,000	15,000	14,951	49	49
6231	Fuel & Lubricants	1,200	0	0	1,200	0	1,200	1,200	1,158	42	42
6242	Maintenance of Buildings	45,000	0	0	45,000	0	45,000	45,000	37,257	7743	7,743
6243	Janitorial & Cleaning Supplies	4,600	0	0	4,600	0	4,600	4,600	4,600	0	0
6255	Maintenance of Other Infrastructure	17,500	0	0	17,500	0	17,500	17,500	17,500	0	0
6261	Local Travel & Subsistence	11,500	0	0	11,500	0	11,500	11,500	11,211	289	289
6263	Postage Telex & Cablegram	150	0	0	150	0	150	150	56	94	94
6264	Vehicle Spares & Maintenance	1,465	0	0	1,465	0	1,465	1,465	1,446	19	19
6265	Other Transportation Travel & Postage	3,500	0	0	3,500	0	3,500	3,500	3,416	84	84
6271	Telephone & Internet Charges	3,000	0	0	3,000	0	3,000	3,000	2,986	14	14
6272	Electricity Charges	24,000	0	0	24,000	0	24,000	24,000	24,000	0	0
6273	Water Charges	2,500	0	0	2,500	0	2,500	2,500	2,500	0	0
6281	Security Services	29,000	0	0	29,000	0	29,000	29,000	28,822	178	178
6282	Equipment Maintenance	6,500	0	0	6,500	0	6,500	6,500	5,796	704	704
6283	Cleaning & Extermination Services	3,500	0	0	3,500	0	3,500	3,500	3,500	0	0
6284	Other	18,000	22,810	0	40,810	0	40,810	40,810	40,580	230	230
6291	National & Other Events	102,000	0	0	102,000	0	102,000	102,000	101,724	276	276
6293	Refreshment & Meals	935	0	0	935	0	935	935	829	106	106
6294	Other	10,150	0	0	10,150	0	10,150	10,150	10,148	2	2
6302	Training (Including Scholarship)	18,800	0	0	18,800	0	18,800	18,800	18,747	53	53
6311	Rates and Taxes	4,083	0	0	4,083	0	4,083	4,083	4,083	0	0
6321	Subsidies & Contribution to Local Organisation	235,088	0	0	235,088	0	235,088	235,088	235,088	0	0
6322	Subsidies & Contribution to Int'l Organisation	10,614	0	0	10,614	0	10,614	10,614	10,000	614	614

MS. A. MOORE
HEAD OF BUDGET AGENCY

AGENCY 05 - MINISTRY OF PRESIDENCY
PROGRAMME 059 - YOUTH
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		784,248	(731)	0	783,517	0	783,517	783,517	743,574	39,943	39,943
6111	Administrative	6,968	15,168	0	22,136	0	22,136	22,136	22,136	0	0
6112	Senior Technical	6,717	0	0	6,717	0	6,717	6,717	6,717	0	0
6113	Other Technical & Craft Skilled	10,412	13,706	0	24,118	0	24,118	24,118	24,118	0	0
6114	Clerical & Office Support	2,962	10,098	0	13,060	0	13,060	13,060	13,060	0	0
6115	Semi-Skilled Operatives & Unskilled	8,838	8,906	0	17,744	0	17,744	17,744	17,744	0	0
6116	Contracted Employees	154,435	(55,938)	0	98,497	0	98,497	98,497	98,497	0	0
6117	Temporary Employees	3,955	(1,888)	0	2,067	0	2,067	2,067	2,067	0	0
6131	Other Direct Labour Costs	0	741	0	741	0	741	741	741	0	0
6133	Benefits & Allowances	2,100	3,240	0	5,340	0	5,340	5,340	5,340	0	0
6134	National Insurance	2,000	5,236	0	7,236	0	7,236	7,236	7,236	0	0
6221	Drugs & Medical Supplies	156	0	0	156	0	156	156	129	27	27
6222	Field Materials & Supplies	13,000	0	0	13,000	0	13,000	13,000	12,574	426	426
6223	Office Materials & Supplies	6,537	0	0	6,537	0	6,537	6,537	6,536	1	1
6224	Print & Non-Print Material	1,600	0	0	1,600	0	1,600	1,600	1,600	0	0
6231	Fuel & Lubricants	4,013	0	0	4,013	0	4,013	4,013	4,010	3	3
6241	Rental of Buildings	1,000	0	0	1,000	0	1,000	1,000	0	1,000	1,000
6242	Maintenance of Buildings	16,000	0	0	16,000	0	16,000	16,000	13,321	2,679	2,679
6243	Janitorial & Cleaning Supplies	1,600	0	0	1,600	0	1,600	1,600	1,566	34	34
6251	Maintenance of Roads	3,000	0	0	3,000	0	3,000	3,000	0	3,000	3,000
6253	Maintenance of Drainage and Irrigation Works	2,000	0	0	2,000	0	2,000	2,000	1,481	519	519
6255	Maintenance of Other Infrastructure	4,500	0	0	4,500	0	4,500	4,500	4,456	44	44
6261	Local Travel & Subsistence	14,000	0	0	14,000	0	14,000	14,000	13,996	4	4
6263	Postage Telex & Cablegram	1,015	0	0	1,015	0	1,015	1,015	0	1,015	1,015
6264	Vehicle Spares & Maintenance	4,200	0	0	4,200	0	4,200	4,200	4,200	0	0
6265	Other Transportation Travel & Postage	4,200	0	0	4,200	0	4,200	4,200	4,191	9	9
6271	Telephone & Internet Charges	3,500	0	0	3,500	0	3,500	3,500	3,500	0	0
6272	Electricity Charges	35,000	0	0	35,000	0	35,000	35,000	35,000	0	0
6273	Water Charges	5,000	0	0	5,000	0	5,000	5,000	5,000	0	0
6281	Security Services	70,000	0	0	70,000	0	70,000	70,000	49,995	20,005	20,005
6282	Equipment Maintenance	6,000	0	0	6,000	0	6,000	6,000	4,186	1,814	1,814
6283	Cleaning & Extermination Services	2,000	0	0	2,000	0	2,000	2,000	1,997	3	3
6284	Other	3,300	0	0	3,300	0	3,300	3,300	3,300	0	0
6291	National & Other Events	30,000	0	0	30,000	0	30,000	30,000	29,992	8	8
6292	Dietary	70,000	0	0	70,000	0	70,000	70,000	69,994	6	6

**AGENCY 05 - MINISTRY OF PRESIDENCY
PROGRAMME 059 - YOUTH
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
6293	Refreshment & Meals	500	0	0	500	0	500	500	490	10	10
6294	Other	69,000	0	0	69,000	0	69,000	69,000	68,677	323	323
6302	Training (Including Scholarship)	205,000	0	0	205,000	0	205,000	205,000	204,077	923	923
6321	Subsidies & Contribution to Local Organisation	2,160	0	0	2,160	0	2,160	2,160	1,650	510	510
6322	Subsidies & Contribution to Int'l Organisation	7,580	0	0	7,580	0	7,580	7,580	0	7,580	7,580

MS. A. MOORE
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AGENCY 05 - MINISTRY OF PRESIDENCY
PROGRAMME 05A - SPORT
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		519,527	(22,810)	0	496,717	0	496,717	496,717	490,498	6,219	6,219
6112	Senior Technical	0	3,748	0	3,748	0	3,748	3,748	3,748	0	0
6113	Other Technical & Craft Skilled	0	822	0	822	0	822	822	822	0	0
6115	Semi-Skilled Operatives & Unskilled	0	6,794	0	6,794	0	6,794	6,794	6,794	0	0
6116	Contracted Employees	46,051	(13,186)	0	32,865	0	32,865	32,865	32,865	0	0
6131	Other Direct Labour Costs	0	865	0	865	0	865	865	865	0	0
6133	Benefits & Allowances	0	75	0	75	0	75	75	75	0	0
6134	National Insurance	0	882	0	882	0	882	882	882	0	0
6221	Drugs & Medical Supplies	650	0	0	650	0	650	650	556	94	94
6222	Field Materials & Supplies	6,000	0	0	6,000	0	6,000	6,000	5,997	3	3
6223	Office Materials & Supplies	1,600	0	0	1,600	0	1,600	1,600	1,600	0	0
6224	Print & Non-Print Material	2,415	0	0	2,415	0	2,415	2,415	2,359	56	56
6231	Fuel & Lubricants	8,000	0	0	8,000	0	8,000	8,000	6,010	1,990	1,990
6242	Maintenance of Buildings	30,500	0	0	30,500	0	30,500	30,500	30,412	88	88
6243	Janitorial & Cleaning Supplies	4,100	0	0	4,100	0	4,100	4,100	4,001	99	99
6255	Maintenance of Other Infrastructure	21,400	0	0	21,400	0	21,400	21,400	19,031	2,369	2,369
6261	Local Travel & Subsistence	1,700	0	0	1,700	0	1,700	1,700	1,700	0	0
6263	Postage Telex & Cablegram	50	0	0	50	0	50	50	4	46	46
6264	Vehicle Spares & Maintenance	2,650	0	0	2,650	0	2,650	2,650	2,650	0	0
6265	Other Transportation Travel & Postage	1,029	0	0	1,029	0	1,029	1,029	1,028	1	1
6271	Telephone & Internet Charges	3,550	0	0	3,550	0	3,550	3,550	3,550	0	0
6272	Electricity Charges	65,600	(46,541)	0	19,059	0	19,059	19,059	19,059	0	0
6273	Water Charges	19,000	0	0	19,000	0	19,000	19,000	19,000	0	0
6281	Security Services	30,000	0	0	30,000	0	30,000	30,000	29,752	248	248
6282	Equipment Maintenance	9,500	0	0	9,500	0	9,500	9,500	9,500	0	0
6283	Cleaning & Extermination Services	3,500	6,042	0	9,542	0	9,542	9,542	9,542	0	0
6284	Other	1,422	0	0	1,422	0	1,422	1,422	1,421	1	1
6291	National & Other Events	6,550	0	0	6,550	0	6,550	6,550	6,501	49	49
6293	Refreshment & Meals	1,000	0	0	1,000	0	1,000	1,000	829	171	171
6294	Other	200	17,689	0	17,889	0	17,889	17,889	17,889	0	0
6302	Training (Including Scholarship)	1,800	0	0	1,800	0	1,800	1,800	1,422	378	378
6311	Rates and Taxes	30,000	0	0	30,000	0	30,000	30,000	30,000	0	0
6321	Subsidies & Contribution to Local Organisation	220,000	0	0	220,000	0	220,000	220,000	220,000	0	0
6322	Subsidies & Contribution to Int'l Organisation	1,260	0	0	1,260	0	1,260	1,260	634	626	626

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 2018**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		1,482,100	0	0	1,482,100	0	1,482,100	1,482,100	1,460,949	21,151	21,151
6323	Constitutional Agencies	1,482,100	0	0	1,482,100	0	1,482,100	1,482,100	1,460,949	21,151	21,151

MR. S. ISSACS
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 2018**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		766,357	0	0	766,357	0	766,357	766,357	766,357	0	0
6323	Constitutional Agencies	766,357	0	0	766,357	0	766,357	766,357	766,357	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 2018**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		92,140	0	0	92,140	0	92,140	92,140	92,012	128	128
6323	Constitutional Agencies	92,140	0	0	92,140	0	92,140	92,140	92,012	128	128

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 2018**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		114,742	0	0	114,742	0	114,742	114,742	91,076	23,666	23,666
6323	Constitutional Agencies	114,742	0	0	114,742	0	114,742	114,742	91,076	23,666	23,666

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 2018**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		2,739,910	0	0	2,739,910	0	2,739,910	2,739,910	2,739,452	458	458
6323	Constitutional Agencies	2,739,910	0	0	2,739,910	0	2,739,910	2,739,910	2,739,452	458	458

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 2018

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		1,036,686	0	0	1,036,686	0	1,036,686	1,036,686	951,991	84,695	84,695
6111	Administrative	13,415	0	0	13,415	0	13,415	13,415	13,415	0	0
6112	Senior Technical	6,040	(820)	0	5,220	0	5,220	5,220	5,220	0	0
6113	Other Technical & Craft Skilled	7,791	0	0	7,791	0	7,791	7,791	7,791	0	0
6114	Clerical & Office Support	10,635	707	0	11,342	0	11,342	11,342	11,342	0	0
6115	Semi-Skilled Operatives & Unskilled	18,879	0	0	18,879	0	18,879	18,879	18,879	0	0
6116	Contracted Employees	101,248	(6,702)	0	94,546	0	94,546	94,546	94,546	0	0
6117	Temporary Employees	0	5,968	0	5,968	0	5,968	5,968	5,968	0	0
6131	Other Direct Labour Costs	1,440	686	0	2,126	0	2,126	2,126	2,126	0	0
6133	Benefits & Allowances	4,510	161	0	4,671	0	4,671	4,671	4,671	0	0
6134	National Insurance	4,767	0	0	4,767	0	4,767	4,767	4,767	0	0
6221	Drugs & Medical Supplies	360	0	0	360	0	360	360	338	22	22
6222	Field Materials & Supplies	500	0	0	500	0	500	500	319	181	181
6223	Office Materials & Supplies	4,100	1,181	0	5,281	0	5,281	5,281	5,057	224	224
6224	Print & Non-Print Material	4,000	0	0	4,000	0	4,000	4,000	3,913	87	87
6231	Fuel & Lubricants	19,600	1,060	0	20,660	0	20,660	20,660	20,358	302	302
6241	Rental of Buildings	7,800	1,300	0	9,100	0	9,100	9,100	9,100	0	0
6242	Maintenance of Buildings	5,100	162	0	5,262	0	5,262	5,262	5,262	0	0
6243	Janitorial & Cleaning Supplies	5,000	0	0	5,000	0	5,000	5,000	4,545	455	455
6255	Maintenance of Other Infrastructure	1,700	0	0	1,700	0	1,700	1,700	1,137	563	563
6261	Local Travel & Subsistence	33,100	0	0	33,100	0	33,100	33,100	31,896	1,204	1,204
6263	Postage Telex & Cablegram	35	0	0	35	0	35	35	2	33	33
6264	Vehicle Spares & Maintenance	21,850	4,261	0	26,111	0	26,111	26,111	26,110	1	1
6265	Other Transportation Travel & Postage	101,000	4,384	0	105,384	0	105,384	105,384	105,028	356	356
6271	Telephone Charges	7,000	2,166	0	9,166	0	9,166	9,166	8,774	392	392
6272	Electricity Charges	11,000	0	0	11,000	0	11,000	11,000	10,996	4	4
6273	Water Charges	4,160	0	0	4,160	0	4,160	4,160	3,876	284	284
6281	Security Services	66,309	(16,026)	0	50,283	0	50,283	50,283	47,170	3,113	3,113
6282	Equipment Maintenance	5,000	0	0	5,000	0	5,000	5,000	3,686	1,314	1,314
6283	Cleaning & Extermination Services	5,000	0	0	5,000	0	5,000	5,000	3,422	1,578	1,578
6284	Other	16,426	7,566	0	23,992	0	23,992	23,992	23,410	582	582
6291	National & Other Events	203,000	11,000	0	214,000	0	214,000	214,000	213,749	251	251
6292	Dietary	50,000	(13,343)	0	36,657	0	36,657	36,657	32,386	4,271	4,271
6293	Refreshment & Meals	3,700	2,277	0	5,977	0	5,977	5,977	5,964	13	13
6294	Other	6,000	0	0	6,000	0	6,000	6,000	5,961	39	39

AGENCY 17 - MINISTRY OF INDIGENOUS PEOPLES' AFFAIRS
PROGRAMME 171 - POLICY DEVELOPMENT AND ADMINISTRATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+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	(6,136)	0	83,343	0	83,343	83,343	14,927	68,416	68,416
6302	Training (Including Scholarship)	125,700	0	0	125,700	0	125,700	125,700	124,690	1,010	1,010
6311	Rates and Taxes	540	148	0	688	0	688	688	688	0	0
6321	Subsidies & Contribution to Local Organisation	70,502	0	0	70,502	0	70,502	70,502	70,502	0	0

MS. S. FEDEE
HEAD OF BUDGET AGENCY

**AGENCY 21 - MINISTRY OF AGRICULTURE
PROGRAMME 211 - MINISTRY ADMINISTRATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		11,594,918	(15,560)	5,582,000	17,161,358	0	17,161,358	17,161,358	17,149,110	12,248	12,248
6111	Administrative	27,215	0	0	27,215	0	27,215	27,215	27,215	0	0
6112	Senior Technical	16,353	0	0	16,353	0	16,353	16,353	16,353	0	0
6113	Other Technical & Craft Skilled	12,104	(779)	0	11,325	0	11,325	11,325	11,325	0	0
6114	Clerical & Office Support	18,756	518	0	19,274	0	19,274	19,274	19,274	0	0
6115	Semi-Skilled Operatives & Unskilled	6,998	364	0	7,362	0	7,362	7,362	7,362	0	0
6116	Contracted Employees	450,876	(14,143)	0	436,733	0	436,733	436,733	436,378	355	355
6117	Temporary Employees	404	(122)	0	282	0	282	282	282	0	0
6131	Other Direct Labour Costs	3,143	(1,217)	0	1,926	0	1,926	1,926	1,926	0	0
6133	Benefits & Allowances	6,859	(180)	0	6,679	0	6,679	6,679	6,679	0	0
6134	National Insurance	6,840	0	0	6,840	0	6,840	6,840	6,840	0	0
6221	Drugs & Medical Supplies	160	0	0	160	0	160	160	160	0	0
6222	Field Materials & Supplies	280	0	0	280	0	280	280	280	0	0
6223	Office Materials & Supplies	6,500	0	0	6,500	0	6,500	6,500	6,498	2	2
6224	Print & Non-Print Material	7,400	(2,800)	0	4,600	0	4,600	4,600	3,492	1,108	1,108
6231	Fuel & Lubricants	9,200	0	0	9,200	0	9,200	9,200	7,978	1,222	1,222
6242	Maintenance of Buildings	14,000	4,500	0	18,500	0	18,500	18,500	14,406	4,094	4,094
6243	Janitorial & Cleaning Supplies	1,800	1,800	0	3,600	0	3,600	3,600	3,598	2	2
6255	Maintenance of Other Infrastructure	6,000	(2,500)	0	3,500	0	3,500	3,500	3,386	114	114
6261	Local Travel & Subsistence	15,740	(1,728)	0	14,012	0	14,012	14,012	12,728	1,284	1,284
6263	Postage Telex & Cablegram	30	0	0	30	0	30	30	28	2	2
6264	Vehicle Spares & Maintenance	6,000	6,092	0	12,092	0	12,092	12,092	12,091	1	1
6265	Other Transportation Travel & Postage	8,000	(2,000)	0	6,000	0	6,000	6,000	5,999	1	1
6271	Telephone Charges	6,500	0	0	6,500	0	6,500	6,500	5,724	776	776
6272	Electricity Charges	16,840	5,953	0	22,793	0	22,793	22,793	22,793	0	0
6273	Water Charges	2,700	0	0	2,700	0	2,700	2,700	2,611	89	89
6281	Security Services	27,320	(10,256)	0	17,064	0	17,064	17,064	14,432	2,632	2,632
6282	Equipment Maintenance	6,300	0	0	6,300	0	6,300	6,300	6,300	0	0
6283	Cleaning & Extermination Services	4,800	0	0	4,800	0	4,800	4,800	4,243	557	557
6284	Other	11,500	7,438	0	18,938	0	18,938	18,938	18,938	0	0
6291	National & Other Events	2,300	0	0	2,300	0	2,300	2,300	2,296	4	4
6293	Refreshment & Meals	6,200	0	0	6,200	0	6,200	6,200	6,200	0	0
6294	Other	31,050	0	0	31,050	0	31,050	31,050	31,050	0	0

**AGENCY 21 - MINISTRY OF AGRICULTURE
PROGRAMME 211 - MINISTRY ADMINISTRATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+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)	1,500	0	0	1,500	0	1,500	1,500	1,496	4	4
6311	Rates and Taxes	3,571	(1,713)	0	1,858	0	1,858	1,858	1,858	0	0
6321	Subsidies & Contribution to Local Organisation	10,710,500	0	5,582,000	16,292,500	0	16,292,500	16,292,500	16,292,500	0	0
6322	Subsidies & Contribution to Int'l Organisation	139,179	(4,787)	0	134,392	0	134,392	134,392	134,391	1	1

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 2018**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		146,773	15,560	0	162,333	0	162,333	162,333	154,864	7,469	7,469
6111	Administrative	3,903	2,103	0	6,006	0	6,006	6,006	6,006	0	0
6112	Senior Technical	21,780	14,630	0	36,410	0	36,410	36,410	36,410	0	0
6113	Other Technical & Craft Skilled	1,829	2,242	0	4,071	0	4,071	4,071	4,071	0	0
6114	Clerical & Office Support	1,794	629	0	2,423	0	2,423	2,423	2,423	0	0
6115	Semi-Skilled Operatives & Unskilled	12,242	3,179	0	15,421	0	15,421	15,421	15,421	0	0
6116	Contracted Employees	18,848	(10,591)	0	8,257	0	8,257	8,257	8,257	0	0
6131	Other Direct Labour Costs	664	38	0	702	0	702	702	702	0	0
6133	Benefits & Allowances	3,343	796	0	4,139	0	4,139	4,139	4,139	0	0
6134	National Insurance	3,490	2,534	0	6,024	0	6,024	6,024	6,024	0	0
6221	Drugs & Medical Supplies	90	0	0	90	0	90	90	90	0	0
6222	Field Materials & Supplies	4,000	0	0	4,000	0	4,000	4,000	3,978	22	22
6223	Office Materials & Supplies	985	400	0	1,385	0	1,385	1,385	1,354	31	31
6224	Print & Non-Print Material	800	0	0	800	0	800	800	800	0	0
6231	Fuel & Lubricants	6,200	(2,575)	0	3,625	0	3,625	3,625	1,800	1,825	1,825
6242	Maintenance of Buildings	5,000	0	0	5,000	0	5,000	5,000	4,873	127	127
6243	Janitorial & Cleaning Supplies	635	270	0	905	0	905	905	905	0	0
6255	Maintenance of Other Infrastructure	5,200	0	0	5,200	0	5,200	5,200	3,932	1,268	1,268
6261	Local Travel & Subsistence	5,600	0	0	5,600	0	5,600	5,600	3,247	2,353	2,353
6263	Postage Telex & Cablegram	5	0	0	5	0	5	5	0	5	5
6264	Vehicle Spares & Maintenance	5,000	0	0	5,000	0	5,000	5,000	4,648	352	352
6265	Other Transportation Travel & Postage	200	0	0	200	0	200	200	84	116	116
6271	Telephone Charges	900	0	0	900	0	900	900	900	0	0
6272	Electricity Charges	2,000	0	0	2,000	0	2,000	2,000	1,935	65	65
6273	Water Charges	200	0	0	200	0	200	200	200	0	0
6281	Security Services	9,285	755	0	10,040	0	10,040	10,040	9,759	281	281
6282	Equipment Maintenance	1,500	200	0	1,700	0	1,700	1,700	1,681	19	19
6283	Cleaning & Extermination Services	900	0	0	900	0	900	900	542	358	358
6284	Other	1,150	650	0	1,800	0	1,800	1,800	1,778	22	22
6291	National & Other Events	4,200	0	0	4,200	0	4,200	4,200	4,200	0	0
6293	Refreshment & Meals	950	300	0	1,250	0	1,250	1,250	1,243	7	7
6294	Other	3,080	0	0	3,080	0	3,080	3,080	3,080	0	0
6302	Training (Including Scholarship)	7,000	0	0	7,000	0	7,000	7,000	6,382	618	618
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 2018

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		514,345	1	0	514,346	0	514,346	514,346	498,692	15,654	15,654
6111	Administrative	1,201	3,975	0	5,176	0	5,176	5,176	5,176	0	0
6112	Senior Technical	26,061	4,288	0	30,349	0	30,349	30,349	30,349	0	0
6113	Other Technical & Craft Skilled	35,680	1,936	0	37,616	0	37,616	37,616	37,616	0	0
6114	Clerical & Office Support	6,403	256	0	6,659	0	6,659	6,659	6,659	0	0
6115	Semi-Skilled Operatives & Unskilled	3,179	720	0	3,899	0	3,899	3,899	3,899	0	0
6116	Contracted Employees	16,439	(7,954)	0	8,485	0	8,485	8,485	8,485	0	0
6131	Other Direct Labour Costs	10,765	(1,841)	0	8,924	0	8,924	8,924	8,924	0	0
6133	Benefits & Allowances	6,044	(2,448)	0	3,596	0	3,596	3,596	3,596	0	0
6134	National Insurance	6,092	1,069	0	7,161	0	7,161	7,161	7,161	0	0
6221	Drugs & Medical Supplies	1,300	0	0	1,300	0	1,300	1,300	1,300	0	0
6222	Field Materials & Supplies	33,000	(3,900)	0	29,100	0	29,100	29,100	26,064	3,036	3,036
6223	Office Materials & Supplies	5,100	0	0	5,100	0	5,100	5,100	5,100	0	0
6224	Print & Non-Print Material	8,000	0	0	8,000	0	8,000	8,000	7,980	20	20
6231	Fuel & Lubricants	7,500	(1,000)	0	6,500	0	6,500	6,500	6,499	1	1
6242	Maintenance of Buildings	14,100	5,500	0	19,600	0	19,600	19,600	18,778	822	822
6243	Janitorial & Cleaning Supplies	3,300	280	0	3,580	0	3,580	3,580	3,562	18	18
6255	Maintenance of Other Infrastructure	11,840	500	0	12,340	0	12,340	12,340	12,034	306	306
6261	Local Travel & Subsistence	14,500	(1,408)	0	13,092	0	13,092	13,092	12,701	391	391
6263	Postage Telex & Cablegram	100	0	0	100	0	100	100	30	70	70
6264	Vehicle Spares & Maintenance	11,000	1,408	0	12,408	0	12,408	12,408	12,189	219	219
6265	Other Transportation Travel & Postage	20,000	8,000	0	28,000	0	28,000	28,000	27,989	11	11
6271	Telephone Charges	7,220	1,000	0	8,220	0	8,220	8,220	8,220	0	0
6272	Electricity Charges	20,000	(3,000)	0	17,000	0	17,000	17,000	17,000	0	0
6273	Water Charges	4,000	0	0	4,000	0	4,000	4,000	3,385	615	615
6281	Security Services	18,571	300	0	18,871	0	18,871	18,871	18,630	241	241
6282	Equipment Maintenance	50,000	(900)	0	49,100	0	49,100	49,100	49,100	0	0
6283	Cleaning & Extermination Services	8,000	(1,000)	0	7,000	0	7,000	7,000	6,988	12	12
6284	Other	48,000	(5,500)	0	42,500	0	42,500	42,500	42,421	79	79
6291	National & Other Events	6,200	3,037	0	9,237	0	9,237	9,237	9,237	0	0
6293	Refreshment & Meals	640	0	0	640	0	640	640	640	0	0
6294	Other	550	0	0	550	0	550	550	549	1	1
6302	Training (Including Scholarship)	26,830	(1,480)	0	25,350	0	25,350	25,350	25,350	0	0
6311	Rates & Taxes	2,430	(1,014)	0	1,416	0	1,416	1,416	1,416	0	0
6322	Subsidies & Contribution to Int'l Organisation	80,300	(823)	0	79,477	0	79,477	79,477	69,665	9,812	9,812

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 2018

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		256,921	7,508	0	264,429	0	264,429	262,939	258,947	5,482	3,992
6111	Administrative	19,652	4,066	0	23,718	0	23,718	23,718	23,718	0	0
6112	Senior Technical	1511	9,414	0	10,925	0	10,925	10,658	10,658	267	0
6113	Other Technical & Craft Skilled	2,841	0	0	2,841	0	2,841	2,208	2,208	633	0
6114	Clerical & Office Support	11,124	3,972	0	15,096	0	15,096	15,096	15,082	14	14
6115	Semi-Skilled Operatives & Unskilled	3,762	1,992	0	5,754	0	5,754	5,754	5,754	0	0
6116	Contracted Employees	48,225	(15,005)	0	33,220	0	33,220	33,094	33,025	195	69
6131	Other Direct Labour Costs	803	1,658	0	2,461	0	2,461	2,172	2,172	289	0
6133	Benefits & Allowances	4,007	0	0	4,007	0	4,007	3,917	3,917	90	0
6134	National Insurance	2,910	1,411	0	4,321	0	4,321	4,236	4,235	86	1
6221	Drugs & Medical Supplies	125	0	0	125	0	125	125	124	1	1
6222	Field Materials & Supplies	700	0	0	700	0	700	700	670	30	30
6223	Office Materials & Supplies	6,000	0	0	6,000	0	6,000	6,000	5,871	129	129
6224	Print & Non-Print Material	2,368	(900)	0	1,468	0	1,468	1,468	1,429	39	39
6231	Fuel & Lubricants	6,000	0	0	6,000	0	6,000	6,000	4,950	1,050	1,050
6242	Maintenance of Buildings	8,300	0	0	8,300	0	8,300	8,300	8,126	174	174
6243	Janitorial & Cleaning Supplies	3,314	0	0	3,314	0	3,314	3,314	3,307	7	7
6255	Maintenance of Other Infrastructure	3,000	0	0	3,000	0	3,000	3,000	2,933	67	67
6261	Local Travel & Subsistence	2,850	0	0	2,850	0	2,850	2,850	2,843	7	7
6263	Postage Telex & Cablegram	80	0	0	80	0	80	80	42	38	38
6264	Vehicle Spares & Maintenance	5,300	0	0	5,300	0	5,300	5,300	4,780	520	520
6265	Other Transportation Travel & Postage	800	0	0	800	0	800	800	395	405	405
6271	Telephone Charges	5,077	0	0	5,077	0	5,077	5,077	5,074	3	3
6272	Electricity Charges	33,700	0	0	33,700	0	33,700	33,700	33,613	87	87
6273	Water Charges	5,121	0	0	5,121	0	5,121	5,121	5,078	43	43
6281	Security Services	39,773	2,189	0	41,962	0	41,962	41,962	41,953	9	9
6282	Equipment Maintenance	2,500	0	0	2,500	0	2,500	2,500	2,497	3	3
6283	Cleaning & Extermination Services	2,150	0	0	2,150	0	2,150	2,150	1,953	197	197
6284	Other	12,500	0	0	12,500	0	12,500	12,500	12,367	133	133
6291	National & Other Events	16,000	0	0	16,000	0	16,000	16,000	15,836	164	164
6293	Refreshment & Meals	2,200	0	0	2,200	0	2,200	2,200	2,198	2	2
6294	Other	500	0	0	500	0	500	500	379	121	121
6302	Training (Including Scholarship)	1,000	0	0	1,000	0	1,000	1,000	996	4	4
6311	Rates and Taxes	2,728	(1,289)	0	1,439	0	1,439	1,439	764	675	675

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 2018**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		640,842	(7,506)	0	633,336	0	633,336	630,653	576,342	56,994	54,311
6111	Administrative	6,247	411	0	6,658	0	6,658	6,658	6,658	0	0
6112	Senior Technical	1,091	763	0	1,854	0	1,854	1,854	1,848	6	6
6113	Other Technical and Craft Skilled	1,065	899	0	1,964	0	1,964	1,964	1,964	0	0
6114	Clerical and Office Support	0	791	0	791	0	791	788	788	3	0
6116	Contracted Employees	11,233	(2,887)	0	8,346	0	8,346	7,097	7,093	1,253	4
6131	Other Direct Labour Costs	206	84	0	290	0	290	290	290	0	0
6133	Benefits & Allowances	785	33	0	818	0	818	810	810	8	0
6134	National Insurance	777	115	0	892	0	892	892	892	0	0
6135	Pensions	9,138	(7,715)	0	1,423	0	1,423	0	0	1,423	0
6222	Field Materials and Supplies	0	163	0	163	0	163	163	145	18	18
6223	Office Materials and Supplies	852	0	0	852	0	852	852	852	0	0
6224	Print and Non-Print Materials	608	0	0	608	0	608	608	421	187	187
6242	Maintenance of Buildings	0	1,884	0	1,884	0	1,884	1,884	1,884	0	0
6243	Janitorial and Cleaning Supplies	280	0	0	280	0	280	280	280	0	0
6255	Maintenance of Other Infrastructure	0	95	0	95	0	95	95	10	85	85
6261	Local Travel and Subsistence	3,000	0	0	3,000	0	3,000	3,000	2,308	692	692
6263	Postage, Telex and Cablegrams	100	0	0	100	0	100	100	0	100	100
6265	Other Transport, Travel and Postage	2,000	0	0	2,000	0	2,000	2,000	1,976	24	24
6271	Telephone & Internet Charges	937	0	0	937	0	937	937	936	1	1
6281	Security Services	39,331	(5,315)	0	34,016	0	34,016	34,016	8,264	25,752	25,752
6283	Cleaning and Extermination Services	990	1,173	0	2,163	0	2,163	2,163	2,040	123	123
6284	Other	12,020	2,000	0	14,020	0	14,020	14,020	13,621	399	399
6291	National and Other Events	1,700	0	0	1,700	0	1,700	1,700	1,229	471	471
6293	Refreshment and Meals	450	0	0	450	0	450	450	428	22	22
6302	Training (including Scholarships)	2,700	0	0	2,700	0	2,700	2,700	1,489	1,211	1,211
6321	Subsidies and Contributions to Local Organisation	545,332	0	0	545,332	0	545,332	545,332	520,116	25,216	25,216

MS. R. JAGARNAUTH
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**AGENCY 25 - MINISTRY OF BUSINESS
PROGRAMME 253 - CONSUMER PROTECTION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		90,923	(1)	0	90,922	0	90,922	89,793	87,544	3,378	2,249
6111	Administrative	2,671	173	0	2,844	0	2,844	2,844	2,844	0	0
6112	Senior Technical	1,091	75	0	1,166	0	1,166	1,166	1,166	0	0
6113	Other Tech. & Craft Skill	0	1,292	0	1,292	0	1,292	1,146	1,146	146	0
6116	Contracted Employees	5,755	(1,785)	0	3,970	0	3,970	3,016	2,789	1,181	227
6131	Other Direct Labour Costs	109	141	0	250	0	250	235	235	15	0
6133	Benefits & Allowances	388	25	0	413	0	413	413	413	0	0
6134	National Insurance	346	78	0	424	0	424	410	410	14	0
6223	Office Materials & Supplies	850	0	0	850	0	850	850	796	54	54
6224	Print & Non-Print Material	618	0	0	618	0	618	618	578	40	40
6243	Janitorial & Cleaning Supplies	105	0	0	105	0	105	105	105	0	0
6261	Local Travel & Subsistence	1,390	0	0	1,390	0	1,390	1,390	507	883	883
6265	Other Transportation Travel & Postage	300	0	0	300	0	300	300	11	289	289
6271	Telephone Charges	200	0	0	200	0	200	200	199	1	1
6284	Other	1,850	0	0	1,850	0	1,850	1,850	1,758	92	92
6291	National & Other Events	2,310	0	0	2,310	0	2,310	2,310	2,234	76	76
6293	Refreshment & Meals	142	0	0	142	0	142	142	140	2	2
6302	Training (Including Scholarship)	105	0	0	105	0	105	105	20	85	85
6321	Subsidies & Contribution to Local Organisation	72,693	0	0	72,693	0	72,693	72,693	72,193	500	500

MS. R. JAGARNAUTH
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**AGENCY 25 - MINISTRY OF BUSINESS
PROGRAMME 254 - TOURISM DEVELOPMENT AND PROMOTION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		377,348	(1)	0	377,347	0	377,347	377,347	362,217	15,130	15,130
6111	Administrative	0	2,721	0	2,721	0	2,721	2,721	2,721	0	0
6112	Senior Technical	0	8,525	0	8,525	0	8,525	8,525	8,525	0	0
6116	Contracted Employees	22,868	(13,603)	0	9,265	0	9,265	9,265	9,265	0	0
6131	Other Direct Labour Costs	0	698	0	698	0	698	698	698	0	0
6133	Benefits & Allowances	0	725	0	725	0	725	725	725	0	0
6134	National Insurance	0	933	0	933	0	933	933	933	0	0
6223	Office Materials and Supplies	1,200	0	0	1,200	0	1,200	1,200	1,131	69	69
6224	Print and Non-Print Materials	2,000	0	0	2,000	0	2,000	2,000	852	1,148	1,148
6261	Local Travel and Subsistence	2,000	0	0	2,000	0	2,000	2,000	1,427	573	573
6265	Other Transport, Travel and Postage	1,000	0	0	1,000	0	1,000	1,000	717	283	283
6271	Telephone & Internet Charges	500	0	0	500	0	500	500	500	0	0
6284	Other	1,700	0	0	1,700	0	1,700	1,700	902	798	798
6291	National and Other Events	41,950	0	0	41,950	0	41,950	41,950	29,691	12,259	12,259
6293	Refreshment and Meals	350	0	0	350	0	350	350	350	0	0
6302	Training (including Scholarships)	2,480	0	0	2,480	0	2,480	2,480	2,480	0	0
6321	Subsidies and Contributions to Local Organisation	284,300	0	0	284,300	0	284,300	284,300	284,300	0	0
6322	Subsidies and Contributions to Intl. 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 2018**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		318,310	4,636	0	322,946	0	322,946	312,621	294,501	28,445	18,120
6111	Administrative	11,286	(406)	0	10,880	0	10,880	10,659	10,659	221	0
6113	Other Technical and Craft Skilled	751	102	0	853	0	853	803	803	50	0
6114	Clerical and Office Support	2,600	2,460	0	5,060	0	5,060	5,020	5,020	40	0
6115	Semi-Skilled Operatives and Unskilled	2,582	2,328	0	4,910	0	4,910	4,910	4,910	0	0
6116	Contracted Employees	148,337	(660)	0	147,677	0	147,677	137,834	137,672	10,005	162
6131	Other Direct Labour Costs	0	660	0	660	0	660	650	650	10	0
6133	Benefits & Allowances	1,435	0	0	1,435	0	1,435	1,274	1,274	161	0
6134	National Insurance	1,447	152	0	1,599	0	1,599	1,599	1,599	0	0
6221	Drugs and Medical Supplies	160	0	0	160	0	160	160	100	60	60
6222	Field Materials and Supplies	250	0	0	250	0	250	250	225	25	25
6223	Office Materials and Supplies	3,700	0	0	3,700	0	3,700	3,700	3,605	95	95
6224	Print and Non-Print Materials	5,150	0	0	5,150	0	5,150	5,150	5,150	0	0
6231	Fuel and Lubricants	7,800	0	0	7,800	0	7,800	7,800	7,752	48	48
6242	Maintenance of Buildings	6,200	0	0	6,200	0	6,200	6,200	3,722	2,478	2,478
6243	Janitorial and Cleaning Supplies	1,400	0	0	1,400	0	1,400	1,400	1,103	297	297
6255	Maintenance of Other Infrastructure	900	0	0	900	0	900	900	791	109	109
6261	Local Travel and Subsistence	4,000	1,000	0	5,000	0	5,000	5,000	4,990	10	10
6263	Postage, Telex and Cablegrams	90	0	0	90	0	90	90	11	79	79
6264	Vehicle Spares and Service	5,000	0	0	5,000	0	5,000	5,000	5,000	0	0
6265	Other Transport, Travel and Postage	7,300	(1,000)	0	6,300	0	6,300	6,300	5,850	450	450
6271	Telephone & Internet Charges	4,500	0	0	4,500	0	4,500	4,500	4,053	447	447
6272	Electricity Charges	10,380	0	0	10,380	0	10,380	10,380	4,329	6,051	6,051
6273	Water Charges	1,100	0	0	1,100	0	1,100	1,100	990	110	110
6281	Security Services	14,192	(700)	0	13,492	0	13,492	13,492	12,156	1,336	1,336
6282	Equipment Maintenance	3,500	700	0	4,200	0	4,200	4,200	4,200	0	0
6283	Cleaning and Extermination Services	1,200	0	0	1,200	0	1,200	1,200	1,132	68	68
6284	Other	55,000	(2,100)	0	52,900	0	52,900	52,900	46,605	6,295	6,295
6291	National and Other Events	1,050	0	0	1,050	0	1,050	1,050	1,050	0	0
6293	Refreshment and Meals	1,000	0	0	1,000	0	1,000	1,000	1,000	0	0
6294	Other	2,000	0	0	2,000	0	2,000	2,000	2,000	0	0
6302	Training (including Scholarships)	14,000	0	0	14,000	0	14,000	14,000	14,000	0	0
6322	Subsidies and Contributions to Intl. Organisation	0	2,100	0	2,100	0	2,100	2,100	2,100	0	0

MR. J. MC KENZIE
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**AGENCY 26 - MINISTRY OF NATURAL RESOURCES
PROGRAMME 262 - NATURAL RESOURCE MANAGEMENT
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		334,394	(4,636)	0	329,758	0	329,758	329,758	318,344	11,414	11,414
6115	Semi-Skilled Operatives and Unskilled	1,142	404	0	1,546	0	1,546	1,546	1,546	0	0
6116	Contracted Employees	94,252	94,510	0	188,762	0	188,762	188,762	188,666	96	96
6131	Other Direct Labour Costs	0	220	0	220	0	220	220	220	0	0
61333	Benefits & Allowances	0	101	0	101	0	101	101	101	0	0
6134	National Insurance	100,000	(99,871)	0	129	0	129	129	129	0	0
6221	Drugs and Medical Supplies	1,000	0	0	1,000	0	1,000	1,000	851	149	149
6222	Field Materials and Supplies	2,500	0	0	2,500	0	2,500	2,500	2,466	34	34
6223	Office Materials and Supplies	2,500	0	0	2,500	0	2,500	2,500	2,280	220	220
6224	Print and Non-Print Materials	1,500	0	0	1,500	0	1,500	1,500	1,499	1	1
6231	Fuel and Lubricants	4,000	0	0	4,000	0	4,000	4,000	2,066	1,934	1,934
6241	Rental of Buildings	15,000	0	0	15,000	0	15,000	15,000	14,712	288	288
6242	Maintenance of Buildings	1,000	0	0	1,000	0	1,000	1,000	385	615	615
6243	Janitorial and Cleaning Supplies	600	0	0	600	0	600	600	570	30	30
6261	Local Travel and Subsistence	2,500	0	0	2,500	0	2,500	2,500	2,499	1	1
6263	Postage, Telex and Cablegrams	100	0	0	100	0	100	100	0	100	100
6264	Vehicle Spares and Service	4,500	0	0	4,500	0	4,500	4,500	4,500	0	0
6265	Other Transport, Travel and Postage	3,500	0	0	3,500	0	3,500	3,500	2,440	1,060	1,060
6271	Telephone & Internet Charges	2,000	0	0	2,000	0	2,000	2,000	1,484	516	516
6272	Electricity Charges	3,600	0	0	3,600	0	3,600	3,600	186	3,414	3,414
6273	Water Charges	1,000	0	0	1,000	0	1,000	1,000	348	652	652
6282	Equipment Maintenance	800	0	0	800	0	800	800	800	0	0
6283	Cleaning and Extermination Services	300	0	0	300	0	300	300	300	0	0
6284	Other	82,000	0	0	82,000	0	82,000	82,000	79,697	2,303	2,303
6291	National and Other Events	500	0	0	500	0	500	500	500	0	0
6293	Refreshment and Meals	500	0	0	500	0	500	500	500	0	0
6294	Other	600	0	0	600	0	600	600	599	1	1
6302	Training (including Scholarships)	9,000	0	0	9,000	0	9,000	9,000	9,000	0	0

MR. J. MC KENZIE
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**AGENCY 26 - MINISTRY OF NATURAL RESOURCES
PROGRAMME 264 - PETROLEUM MANAGEMENT
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		178,226	0	0	178,226	0	178,226	178,226	142,927	35,299	35,299
6116	Contracted Employees	22,376	0	0	22,376	0	22,376	22,376	22,376	0	0
6221	Drugs and Medical Supplies	250	0	0	250	0	250	250	78	172	172
6222	Field Materials and Supplies	1,500	0	0	1,500	0	1,500	1,500	1,314	186	186
6223	Office Materials and Supplies	3,500	0	0	3,500	0	3,500	3,500	2,154	1,346	1,346
6224	Print and Non-Print Materials	5,000	0	0	5,000	0	5,000	5,000	5,000	0	0
6231	Fuel and Lubricants	2,050	0	0	2,050	0	2,050	2,050	1,019	1,031	1,031
6241	Rental of Buildings	12,000	0	0	12,000	0	12,000	12,000	11,073	927	927
6243	Janitorial and Cleaning Supplies	500	0	0	500	0	500	500	487	13	13
6261	Local Travel and Subsistence	2,000	2,000	0	4,000	0	4,000	4,000	3,964	36	36
6263	Postage, Telex and Cablegrams	50	0	0	50	0	50	50	0	50	50
6264	Vehicle Spares and Service	700	2,000	0	2,700	0	2,700	2,700	2,688	12	12
6265	Other Transport, Travel and Postage	10,000	(1,000)	0	9,000	0	9,000	9,000	6,261	2,739	2,739
6271	Telephone & Internet Charges	500	0	0	500	0	500	500	100	400	400
6272	Electricity Charges	3,000	0	0	3,000	0	3,000	3,000	0	3,000	3,000
6273	Water Charges	1,000	0	0	1,000	0	1,000	1,000	375	625	625
6281	Security Services	5,000	(3,800)	0	1,200	0	1,200	1,200	1,166	34	34
6282	Equipment Maintenance	1,000	0	0	1,000	0	1,000	1,000	923	77	77
6283	Cleaning and Extermination Services	500	0	0	500	0	500	500	201	299	299
6284	Other	60,000	0	0	60,000	0	60,000	60,000	35,916	24,084	24,084
6291	National and Other Events	1,400	0	0	1,400	0	1,400	1,400	1,400	0	0
6293	Refreshment and Meals	5,000	800	0	5,800	0	5,800	5,800	5,800	0	0
6294	Other	5,000	0	0	5,000	0	5,000	5,000	5,000	0	0
6302	Training (including Scholarships)	35,900	0	0	35,900	0	35,900	35,900	35,632	268	268

MR. J. MC KENZIE
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AGENCY 32 - MINISTRY OF PUBLIC INFRASTRUCTURE
PROGRAMME 321 - POLICY DEVELOPMENT AND ADMINISTRATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		4,008,354	0	0	4,008,354	0	4,008,354	4,008,354	4,007,795	559	559
6111	Administrative	18,123	(2,111)	0	16,012	0	16,012	16,012	16,012	0	0
6112	Senior Technical	3,015	0	0	3,015	0	3,015	3,015	3,015	0	0
6113	Other Technical & Craft Skilled	8,412	0	0	8,412	0	8,412	8,412	8,300	112	112
6114	Clerical & Office Support	15,445	1,937	0	17,382	0	17,382	17,382	17,346	36	36
6115	Semi-Skilled Operatives & Unskilled	8,559	886	0	9,445	0	9,445	9,445	9,395	50	50
6116	Contracted Employees	16,854	(854)	0	16,000	0	16,000	16,000	15,844	156	156
6131	Other Direct Labour Costs	444	175	0	619	0	619	619	619	0	0
6133	Benefits & Allowances	4,500	(44)	0	4,456	0	4,456	4,456	4,456	0	0
6134	National Insurance	4,499	11	0	4,510	0	4,510	4,510	4,510	0	0
6221	Drugs & Medical Supplies	120	0	0	120	0	120	120	120	0	0
6222	Field Materials & Supplies	41	0	0	41	0	41	41	40	1	1
6223	Office Materials & Supplies	5,500	0	0	5,500	0	5,500	5,500	5,500	0	0
6224	Print & Non-Print Material	2,480	0	0	2,480	0	2,480	2,480	2,480	0	0
6231	Fuel & Lubricants	10,000	(1,400)	0	8,600	0	8,600	8,600	8,600	0	0
6243	Janitorial & Cleaning Supplies	1,950	0	0	1,950	0	1,950	1,950	1,950	0	0
6261	Local Travel & Subsistence	1,800	2,000	0	3,800	0	3,800	3,800	3,636	164	164
6263	Postage Telex & Cablegram	20	0	0	20	0	20	20	20	0	0
6264	Vehicle Spares & Maintenance	9,200	0	0	9,200	0	9,200	9,200	9,193	7	7
6265	Other Transport, Travel and Postage	1,700	1,800	0	3,500	0	3,500	3,500	3,500	0	0
6271	Telephone & Internet Charges	4,125	0	0	4,125	0	4,125	4,125	4,125	0	0
6272	Electricity Charges	48,000	(9,672)	0	38,328	0	38,328	38,328	38,328	0	0
6273	Water Charges	6,000	0	0	6,000	0	6,000	6,000	6,000	0	0
6281	Security Services	73,866	0	0	73,866	0	73,866	73,866	73,866	0	0
6282	Equipment Maintenance	2,400	0	0	2,400	0	2,400	2,400	2,400	0	0
6283	Cleaning & Extermination Services	1,200	0	0	1,200	0	1,200	1,200	1,200	0	0
6284	Other	8,820	0	0	8,820	0	8,820	8,820	8,820	0	0
6291	National and Other Events	1,200	0	0	1,200	0	1,200	1,200	1,200	0	0
6293	Refreshment & Meals	4,700	0	0	4,700	0	4,700	4,700	4,700	0	0
6294	Other	440	0	0	440	0	440	440	440	0	0
6302	Training (Including Scholarship)	15,000	(2,400)	0	12,600	0	12,600	12,600	12,600	0	0
6311	Rates and Taxes	20,298	0	0	20,298	0	20,298	20,298	20,298	0	0
6321	Subsidies & Contribution to Local Organisation	3,667,290	9,672	0	3,676,962	0	3,676,962	3,676,962	3,676,929	33	33
6322	Subsidies & Contribution to Int'l Organisation	42,353	0	0	42,353	0	42,353	42,353	42,353	0	0

MR. K. JORDAN
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AGENCY 32 - MINISTRY OF PUBLIC INFRASTRUCTURE
PROGRAMME 322 - PUBLIC WORKS
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		3,784,339	0	0	3,784,339	0	3,784,339	3,784,339	3,763,491	20,848	20,848
6111	Administrative	0	1,747	0	1,747	0	1,747	1,747	1,747	0	0
6112	Senior Technical	20,239	11,887	0	32,126	0	32,126	32,126	32,126	0	0
6113	Other Technical & Craft Skilled	23,650	0	0	23,650	0	23,650	23,650	23,650	0	0
6114	Clerical & Office Support	9,804	0	0	9,804	0	9,804	9,804	9,800	4	4
6115	Semi-Skilled Operatives & Unskilled	22,400	0	0	22,400	0	22,400	22,400	22,282	118	118
6116	Contracted Employees	540,414	(19,823)	0	520,591	0	520,591	520,591	519,910	681	681
6131	Other Direct Labour Costs	3,099	2,671	0	5,770	0	5,770	5,770	5,770	0	0
6133	Benefits & Allowances	2,310	3,518	0	5,828	0	5,828	5,828	5,828	0	0
6134	National Insurance	6,392	0	0	6,392	0	6,392	6,392	6,392	0	0
6221	Drugs & Medical Supplies	81	0	0	81	0	81	81	81	0	0
6222	Field Materials & Supplies	16,000	(2,161)	0	13,839	0	13,839	13,839	13,824	15	15
6223	Office Materials & Supplies	22,000	0	0	22,000	0	22,000	22,000	21,990	10	10
6224	Print & Non-Print Material	18,100	4,300	0	22,400	0	22,400	22,400	22,399	1	1
6231	Fuel & Lubricants	64,000	0	0	64,000	0	64,000	64,000	63,994	6	6
6241	Rental of Buildings	840	0	0	840	0	840	840	840	0	0
6242	Maintenance of Buildings	120,000	0	0	120,000	0	120,000	120,000	107,748	12,252	12,252
6243	Janitorial & Cleaning Supplies	5,853	0	0	5,853	0	5,853	5,853	5,847	6	6
6251	Maintenance of Roads	1,578,000	0	0	1,578,000	0	1,578,000	1,578,000	1,570,988	7,012	7,012
6252	Maintenance of Bridges	100,500	(11,400)	0	89,100	0	89,100	89,100	89,005	95	95
6254	Maintenance of Sea & River Defence	400,000	0	0	400,000	0	400,000	400,000	399,953	47	47
6255	Maintenance of Other Infrastructure	210,000	0	0	210,000	0	210,000	210,000	209,760	240	240
6261	Local Travel & Subsistence	19,000	0	0	19,000	0	19,000	19,000	19,000	0	0
6263	Postage Telex & Cablegram	600	(300)	0	300	0	300	300	300	0	0
6264	Vehicle Spares & Maintenance	80,000	2,000	0	82,000	0	82,000	82,000	81,999	1	1
6271	Telephone & Internet Charges	10,000	2,000	0	12,000	0	12,000	12,000	12,000	0	0
6272	Electricity Charges	443,792	0	0	443,792	0	443,792	443,792	443,792	0	0
6273	Water Charges	430	0	0	430	0	430	430	430	0	0
6281	Security Services	6,785	1,561	0	8,346	0	8,346	8,346	8,157	189	189
6282	Equipment Maintenance	9,000	0	0	9,000	0	9,000	9,000	9,000	0	0
6283	Cleaning & Extermination Services	3,000	500	0	3,500	0	3,500	3,500	3,417	83	83
6284	Other	4,200	2,500	0	6,700	0	6,700	6,700	6,700	0	0
6293	Refreshment & Meals	7,100	500	0	7,600	0	7,600	7,600	7,598	2	2
6294	Other	6,750	500	0	7,250	0	7,250	7,250	7,164	86	86
6302	Training (Including Scholarship)	30,000	0	0	30,000	0	30,000	30,000	30,000	0	0

MR. K. JORDAN
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**AGENCY 32 - MINISTRY OF PUBLIC INFRASTRUCTURE
PROGRAMME 323 - TRANSPORT
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		86,361	0	0	86,361	0	86,361	86,361	86,291	70	70
6116	Contracted Employees	2,977	0	0	2,977	0	2,977	2,977	2,970	7	7
6221	Drugs and Medical Supplies	60	0	0	60	0	60	60	60	0	0
6222	Field Materials and Supplies	500	0	0	500	0	500	500	500	0	0
6223	Office Materials and Supplies	200	0	0	200	0	200	200	199	1	1
6224	Print and Non-Print Materials	200	0	0	200	0	200	200	200	0	0
6231	Fuel and Lubricants	650	0	0	650	0	650	650	599	51	51
6243	Janitorial and Cleaning Supplies	100	0	0	100	0	100	100	100	0	0
6255	Maintenance of Other Infrastructure	62,840	0	0	62,840	0	62,840	62,840	62,840	0	0
6261	Local Travel and Subsistence	500	0	0	500	0	500	500	500	0	0
6263	Postage, Telex and Cablegrams	10	0	0	10	0	10	10	10	0	0
6264	Vehicle Spares and Service	440	0	0	440	0	440	440	439	1	1
6265	Other Transport, Travel and Postage	16,000	0	0	16,000	0	16,000	16,000	15,999	1	1
6271	Telephone & Internet Charges	210	0	0	210	0	210	210	210	0	0
6282	Equipment Maintenance	105	0	0	105	0	105	105	96	9	9
6283	Cleaning and Extermination Services	160	0	0	160	0	160	160	160	0	0
6284	Other	1,309	0	0	1,309	0	1,309	1,309	1,309	0	0
6293	Refreshment and Meals	100	0	0	100	0	100	100	100	0	0

MR. K. JORDAN
HEAD OF BUDGET AGENCY

AGENCY 33 - MINISTRY OF PUBLIC TELECOMMUNICATIONS
PROGRAMME 331 - POLICY DEVELOPMENT AND ADMINISTRATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		224,882	(1)	0	224,881	0	224,881	224,597	210,715	14,166	13,882
6111	Administrative	3,044	(214)	0	2,830	0	2,830	2,830	2,830	0	0
6112	Senior Technical	1,522	208	0	1,730	0	1,730	1,730	1,730	0	0
6113	Other Technical and Craft Skilled	3,998	477	0	4,475	0	4,475	4,475	4,475	0	0
6114	Clerical and Office Support	6,300	2,832	0	9,132	0	9,132	9,132	9,132	0	0
6115	Semi-Skilled Operatives and Unskilled	1,678	1,498	0	3,176	0	3,176	3,176	3,176	0	0
6116	Contracted Employees	67,129	(7,689)	0	59,440	0	59,440	59,440	59,440	0	0
6117	Temporary Employees	0	2,372	0	2,372	0	2,372	2,088	2,088	284	0
6131	Other Direct Labour Costs	846	665	0	1,511	0	1,511	1,511	1,511	0	0
6133	Benefits & Allowances	1,494	(599)	0	895	0	895	895	895	0	0
6134	National Insurance	1,303	449	0	1,752	0	1,752	1,752	1,752	0	0
6221	Drugs and Medical Supplies	118	0	0	118	0	118	118	118	0	0
6222	Field Materials and Supplies	150	0	0	150	0	150	150	150	0	0
6223	Office Materials and Supplies	3,000	0	0	3,000	0	3,000	3,000	2,908	92	92
6224	Print and Non-Print Materials	1,605	(559)	0	1,046	0	1,046	1,046	721	325	325
6231	Fuel and Lubricants	5,500	0	0	5,500	0	5,500	5,500	5,500	0	0
6241	Rental of Buildings	2,220	0	0	2,220	0	2,220	2,220	2,220	0	0
6242	Maintenance of Buildings	9,000	(850)	0	8,150	0	8,150	8,150	8,150	0	0
6243	Janitorial and Cleaning Supplies	1,500	789	0	2,289	0	2,289	2,289	2,277	12	12
6255	Maintenance of Other Infrastructure	5,000	0	0	5,000	0	5,000	5,000	4,959	41	41
6261	Local Travel and Subsistence	3,500	0	0	3,500	0	3,500	3,500	3,103	397	397
6263	Postage, Telex and Cablegrams	50	0	0	50	0	50	50	48	2	2
6264	Vehicle Spares and Service	5,220	0	0	5,220	0	5,220	5,220	5,196	24	24
6265	Other Transport, Travel and Postage	3,000	0	0	3,000	0	3,000	3,000	1,797	1,203	1,203
6271	Telephone & Internet Charges	2,700	850	0	3,550	0	3,550	3,550	3,490	60	60
6272	Electricity Charges	17,400	(1,184)	0	16,216	0	16,216	16,216	11,208	5,008	5,008
6273	Water Charges	4,091	0	0	4,091	0	4,091	4,091	4,010	81	81
6281	Security Services	42,200	0	0	42,200	0	42,200	42,200	42,199	1	1
6282	Equipment Maintenance	3,000	0	0	3,000	0	3,000	3,000	3,000	0	0
6283	Cleaning and Extermination Services	1,250	1,084	0	2,334	0	2,334	2,334	2,248	86	86
6284	Other	17,504	0	0	17,504	0	17,504	17,504	11,664	5,840	5,840
6291	National and Other Events	7,700	0	0	7,700	0	7,700	7,700	7,163	537	537
6293	Refreshment and Meals	1,200	0	0	1,200	0	1,200	1,200	1,143	57	57
6294	Other	180	0	0	180	0	180	180	64	116	116
6302	Training (including Scholarships)	350	0	0	350	0	350	350	350	0	0
6311	Rates and Taxes	130	(130)	0	0	0	0	0	0	0	0

MR. D. CUMMINGS
HEAD OF BUDGET AGENCY

AGENCY 33 - MINISTRY OF PUBLIC TELECOMMUNICATIONS
PROGRAMME 332 - PUBLIC TELECOMMUNICATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		1,837,568	0	0	1,837,568	0	1,837,568	1,837,568	1,837,568	0	0
6321	Subsidies and Contributions to Local Organisation	1,837,568	0	0	1,837,568	0	1,837,568	1,837,568	1,837,568	0	0

MR. D. CUMMINGS
HEAD OF BUDGET AGENCY

**AGENCY 33 - MINISTRY OF PUBLIC TELECOMMUNICATIONS
PROGRAMME 334 - INDUSTRY INNOVATIONS
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		69,405	0	0	69,405	0	69,405	69,405	47,917	21,488	21,488
6116	Contracted Employees	9,805	0	0	9,805	0	9,805	9,805	9,805	0	0
6221	Drugs and Medical Supplies	50	0	0	50	0	50	50	49	1	1
6222	Field Materials and Supplies	250	0	0	250	0	250	250	222	28	28
6223	Office Materials and Supplies	900	0	0	900	0	900	900	691	209	209
6224	Print and Non-Print Materials	1,500	0	0	1,500	0	1,500	1,500	1,500	0	0
6231	Fuel and Lubricants	1,500	0	0	1,500	0	1,500	1,500	1,500	0	0
6242	Maintenance of Buildings	150	0	0	150	0	150	150	146	4	4
6243	Janitorial and Cleaning Supplies	200	0	0	200	0	200	200	183	17	17
6261	Local Travel and Subsistence	3,000	0	0	3,000	0	3,000	3,000	965	2,035	2,035
6263	Postage, Telex and Cablegrams	50	0	0	50	0	50	50	13	37	37
6264	Vehicle Spares and Service	500	0	0	500	0	500	500	322	178	178
6265	Other Transport, Travel and Postage	2,000	0	0	2,000	0	2,000	2,000	1,650	350	350
6271	Telephone & Internet Charges	500	0	0	500	0	500	499	468	32	31
6282	Equipment Maintenance	600	0	0	600	0	600	600	535	65	65
6283	Cleaning and Extermination Services	200	0	0	200	0	200	200	0	200	200
6284	Other	29,500	(1,140)	0	28,360	0	28,360	28,361	10,617	17,743	17,744
6291	National and Other Events	8,200	1,140	0	9,340	0	9,340	9,340	9,235	105	105
6293	Refreshment and Meals	500	0	0	500	0	500	500	500	0	0
6302	Training (including Scholarships)	10,000	0	0	10,000	0	10,000	10,000	9,516	484	484

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 2018

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		1,810,303	(135,205)	0	1,675,098	0	1,675,098	1,675,098	1,558,732	116,366	116,366
6111	Administrative	58,243	6,357	0	64,600	0	64,600	64,600	64,573	27	27
6112	Senior Technical	49,453	12,352	0	61,805	0	61,805	61,805	61,805	0	0
6113	Other Technical and Craft Skilled	22,496	0	0	22,496	0	22,496	22,496	17,804	4,692	4,692
6114	Clerical and Office Support	120,192	2,322	0	122,514	0	122,514	122,514	122,383	131	131
6115	Semi-Skilled Operatives and Unskilled	39,543	7,479	0	47,022	0	47,022	47,022	46,988	34	34
6116	Contracted Employees	375,858	(165,401)	0	210,457	0	210,457	210,457	208,382	2,075	2,075
6117	Temporary Employees	2,802	0	0	2,802	0	2,802	2,802	1,664	1,138	1,138
6131	Other Direct Labour Costs	2,600	1,686	0	4,286	0	4,286	4,286	3,684	602	602
6133	Benefits & Allowances	23,342	0	0	23,342	0	23,342	23,342	17,638	5,704	5,704
6134	National Insurance	23,529	0	0	23,529	0	23,529	23,529	23,500	29	29
6221	Drugs and Medical Supplies	1,283	0	0	1,283	0	1,283	1,283	1,242	41	41
6222	Field Materials and Supplies	8,800	0	0	8,800	0	8,800	8,800	8,323	477	477
6223	Office Materials and Supplies	22,987	0	0	22,987	0	22,987	22,987	22,922	65	65
6224	Print and Non-Print Materials	20,000	0	0	20,000	0	20,000	20,000	18,853	1,147	1,147
6231	Fuel and Lubricants	23,796	(4,798)	0	18,998	0	18,998	18,998	18,923	75	75
6241	Rental of Buildings	1,820	0	0	1,820	0	1,820	1,820	700	1,120	1,120
6242	Maintenance of Buildings	52,600	(4,000)	0	48,600	0	48,600	48,600	48,597	3	3
6243	Janitorial and Cleaning Supplies	4,400	0	0	4,400	0	4,400	4,400	4,274	126	126
6255	Maintenance of Other Infrastructure	25,150	0	0	25,150	0	25,150	25,150	11,216	13,934	13,934
6261	Local Travel and Subsistence	120,000	(8,737)	0	111,263	0	111,263	111,263	107,020	4,243	4,243
6263	Postage, Telex and Cablegrams	1,300	0	0	1,300	0	1,300	1,300	1,200	100	100
6264	Vehicle Spares and Service	18,505	12,035	0	30,540	0	30,540	30,540	23,738	6,802	6,802
6265	Other Transport, Travel and Postage	10,300	1,500	0	11,800	0	11,800	11,800	11,800	0	0
6271	Telephone & Internet Charges	15,920	0	0	15,920	0	15,920	15,920	15,920	0	0
6272	Electricity Charges	67,872	0	0	67,872	0	67,872	67,872	67,872	0	0
6273	Water Charges	7,700	0	0	7,700	0	7,700	7,700	7,700	0	0
6281	Security Services	90,563	0	0	90,563	0	90,563	90,563	58,713	31,850	31,850
6282	Equipment Maintenance	22,000	0	0	22,000	0	22,000	22,000	21,893	107	107
6283	Cleaning and Extermination Services	9,800	0	0	9,800	0	9,800	9,800	9,750	50	50
6284	Other	54,319	0	0	54,319	0	54,319	54,319	52,308	2,011	2,011
6291	National and Other Events	31,750	0	0	31,750	0	31,750	31,750	31,589	161	161
6293	Refreshment and Meals	5,100	0	0	5,100	0	5,100	5,100	5,076	24	24
6294	Other	3,405	0	0	3,405	0	3,405	3,405	3,107	298	298

**AGENCY 40 - MINISTRY OF EDUCATION
PROGRAMME 401 - POLICY DEVELOPMENT AND ADMINISTRATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+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 Subventions and Grants	222,592	0	0	222,592	0	222,592	222,592	219,499	3,093	3,093
6302	Training (including Scholarships)	80,118	4,000	0	84,118	0	84,118	84,118	67,118	17,000	17,000
6311	Rates and Taxes	7,082	879	0	7,961	0	7,961	7,961	7,961	0	0
6321	Subsidies and Contributions to Local Organisation	250	0	0	250	0	250	250	250	0	0
6322	Subsidies and Contributions to Intl. Organisation	162,833	(879)	0	161,954	0	161,954	161,954	142,747	19,207	19,207

MS. A. CLARKE
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AGENCY 40 - MINISTRY OF EDUCATION
PROGRAMME 402 - TRAINING AND DEVELOPMENT
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		1,951,413	22,760	0	1,974,173	0	1,974,173	1,974,173	1,833,196	140,977	140,977
6111	Administrative	20,273	0	0	20,273	0	20,273	20,273	17,715	2,558	2,558
6112	Senior Technical	118,830	32,975	0	151,805	0	151,805	151,805	151,773	32	32
6113	Other Technical and Craft Skilled	16,500	0	0	16,500	0	16,500	16,500	9,115	7,385	7,385
6114	Clerical and Office Support	21,135	0	0	21,135	0	21,135	21,135	16,794	4,341	4,341
6115	Semi-Skilled Operatives and Unskilled	26,978	0	0	26,978	0	26,978	26,978	26,589	389	389
6116	Contracted Employees	150,461	(11,123)	0	139,338	0	139,338	139,338	134,017	5,321	5,321
6117	Temporary Employees	34,235	229	0	34,464	0	34,464	34,464	34,464	0	0
6131	Other Direct Labour Costs	598	190	0	788	0	788	788	788	0	0
6133	Benefits & Allowances	15,907	0	0	15,907	0	15,907	15,907	7,629	8,278	8,278
6134	National Insurance	16,034	489	0	16,523	0	16,523	16,523	16,523	0	0
6221	Drugs and Medical Supplies	773	0	0	773	0	773	773	763	10	10
6222	Field Materials and Supplies	67,446	0	0	67,446	0	67,446	67,446	65,645	1,801	1,801
6223	Office Materials and Supplies	38,172	0	0	38,172	0	38,172	38,172	37,990	182	182
6224	Print and Non-Print Materials	63,089	0	0	63,089	0	63,089	63,089	58,254	4,835	4,835
6231	Fuel and Lubricants	7,000	0	0	7,000	0	7,000	7,000	2,159	4,841	4,841
6241	Rental of Buildings	1,380	0	0	1,380	0	1,380	1,380	150	1,230	1,230
6242	Maintenance of Buildings	107,903	(2,407)	0	105,496	0	105,496	105,496	52,329	53,167	53,167
6243	Janitorial and Cleaning Supplies	7,500	0	0	7,500	0	7,500	7,500	6,786	714	714
6255	Maintenance of Other Infrastructure	25,502	0	0	25,502	0	25,502	25,502	18,326	7,176	7,176
6261	Local Travel and Subsistence	26,000	0	0	26,000	0	26,000	26,000	17,545	8,455	8,455
6263	Postage, Telex and Cablegrams	276	0	0	276	0	276	276	61	215	215
6264	Vehicle Spares and Service	4,500	0	0	4,500	0	4,500	4,500	3,127	1,373	1,373
6265	Other Transport, Travel and Postage	300	0	0	300	0	300	300	300	0	0
6271	Telephone & Internet Charges	6,280	0	0	6,280	0	6,280	6,280	6,276	4	4
6272	Electricity Charges	67,264	0	0	67,264	0	67,264	67,264	67,264	0	0
6273	Water Charges	8,730	0	0	8,730	0	8,730	8,730	8,730	0	0
6281	Security Services	45,031	0	0	45,031	0	45,031	45,031	44,427	604	604
6282	Equipment Maintenance	30,000	0	0	30,000	0	30,000	30,000	28,084	1,916	1,916
6283	Cleaning and Extermination Services	8,200	0	0	8,200	0	8,200	8,200	8,136	64	64
6284	Other	104,739	0	0	104,739	0	104,739	104,739	104,727	12	12
6291	National and Other Events	36,796	0	0	36,796	0	36,796	36,796	36,469	327	327
6292	Dietary	128,136	0	0	128,136	0	128,136	128,136	127,458	678	678
6293	Refreshment and Meals	2,190	0	0	2,190	0	2,190	2,190	2,128	62	62
6294	Other	2,481	0	0	2,481	0	2,481	2,481	2,406	75	75

**AGENCY 40 - MINISTRY OF EDUCATION
PROGRAMME 402 - TRAINING AND DEVELOPMENT
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+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 Subventions and Grants	75,276	(7,000)	0	68,276	0	68,276	68,276	55,536	12,740	12,740
6302	Training (including Scholarships)	416,000	0	0	416,000	0	416,000	416,000	403,808	12,192	12,192
6321	Subsidies and Contributions to Local Organisation	249,498	9,407	0	258,905	0	258,905	258,905	258,905	0	0

MS. A. CLARKE
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**AGENCY 40 - MINISTRY OF EDUCATION
PROGRAMME 403 - NURSERY EDUCATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		1,999,706	39,777	0	2,039,483	0	2,039,483	2,039,483	1,871,301	168,182	168,182
6111	Administrative	156,116	0	0	156,116	0	156,116	156,116	156,116	0	0
6112	Senior Technical	158,284	17,856	0	176,140	0	176,140	176,140	176,063	77	77
6113	Other Technical and Craft Skilled	33,100	663	0	33,763	0	33,763	33,763	33,753	10	10
6115	Semi-Skilled Operatives and Unskilled	2,350	(374)	0	1,976	0	1,976	1,976	1,976	0	0
6117	Temporary Employees	25,160	8,502	0	33,662	0	33,662	33,662	33,655	7	7
6131	Other Direct Labour Costs	3,850	(2,685)	0	1,165	0	1,165	1,165	1,165	0	0
6133	Benefits & Allowances	21,328	(14,559)	0	6,769	0	6,769	6,769	6,769	0	0
6134	National Insurance	29,349	232	0	29,581	0	29,581	29,581	29,581	0	0
6221	Drugs and Medical Supplies	561	0	0	561	0	561	561	457	104	104
6222	Field Materials and Supplies	5,500	0	0	5,500	0	5,500	5,500	5,181	319	319
6223	Office Materials and Supplies	5,612	0	0	5,612	0	5,612	5,612	5,558	54	54
6224	Print and Non-Print Materials	19,198	15,000	0	34,198	0	34,198	34,198	32,790	1,408	1,408
6231	Fuel and Lubricants	1,062	0	0	1,062	0	1,062	1,062	1,056	6	6
6241	Rental of Buildings	720	0	0	720	0	720	720	550	170	170
6242	Maintenance of Buildings	64,800	11,000	0	75,800	0	75,800	75,800	75,800	0	0
6243	Janitorial and Cleaning Supplies	7,772	0	0	7,772	0	7,772	7,772	7,174	598	598
6255	Maintenance of Other Infrastructure	40,000	0	0	40,000	0	40,000	40,000	39,912	88	88
6261	Local Travel and Subsistence	3,534	0	0	3,534	0	3,534	3,534	3,521	13	13
6263	Postage, Telex and Cablegrams	23	0	0	23	0	23	23	0	23	23
6264	Vehicle Spares and Service	1,000	0	0	1,000	0	1,000	1,000	874	126	126
6271	Telephone & Internet Charges	2,359	0	0	2,359	0	2,359	2,359	2,359	0	0
6272	Electricity Charges	39,800	0	0	39,800	0	39,800	39,800	39,800	0	0
6273	Water Charges	12,151	0	0	12,151	0	12,151	12,151	12,151	0	0
6281	Security Services	86,000	(7,000)	0	79,000	0	79,000	79,000	78,103	897	897
6282	Equipment Maintenance	2,016	0	0	2,016	0	2,016	2,016	1,925	91	91
6283	Cleaning and Extermination Services	9,423	10,152	0	19,575	0	19,575	19,575	19,539	36	36
6284	Other	13,793	0	0	13,793	0	13,793	13,793	13,638	155	155
6291	National and Other Events	8,000	0	0	8,000	0	8,000	8,000	7,995	5	5
6292	Dietary	1,016,000	(4,000)	0	1,012,000	0	1,012,000	1,012,000	855,123	156,877	156,877
6293	Refreshment and Meals	650	0	0	650	0	650	650	599	51	51
6294	Other	143,107	15,750	0	158,857	0	158,857	158,857	158,857	0	0
6301	Education Subventions and Grants	78,380	(15,000)	0	63,380	0	63,380	63,380	62,729	651	651
6302	Training (including Scholarships)	8,708	4,240	0	12,948	0	12,948	12,948	6,532	6,416	6,416

MS. A. CLARKE
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**AGENCY 40 - MINISTRY OF EDUCATION
PROGRAMME 404 - PRIMARY EDUCATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		3,387,893	15,685	0	3,403,578	0	3,403,578	3,403,578	3,078,383	325,195	325,195
6111	Administrative	365,806	0	0	365,806	0	365,806	365,806	365,370	436	436
6112	Senior Technical	426,100	48,676	0	474,776	0	474,776	474,776	474,655	121	121
6113	Other Technical and Craft Skilled	40,766	26,712	0	67,478	0	67,478	67,478	67,478	0	0
6114	Clerical and Office Support	858	59	0	917	0	917	917	917	0	0
6115	Semi-Skilled Operatives and Unskilled	27,400	819	0	28,219	0	28,219	28,219	28,219	0	0
6117	Temporary Employees	37,142	6,517	0	43,659	0	43,659	43,659	43,659	0	0
6131	Other Direct Labour Costs	10,989	698	0	11,687	0	11,687	11,687	11,687	0	0
6133	Benefits & Allowances	71,606	(54,343)	0	17,263	0	17,263	17,263	17,263	0	0
6134	National Insurance	72,179	2,739	0	74,918	0	74,918	74,918	74,918	0	0
6221	Drugs and Medical Supplies	804	0	0	804	0	804	804	682	122	122
6222	Field Materials and Supplies	10,959	0	0	10,959	0	10,959	10,959	10,685	274	274
6223	Office Materials and Supplies	5,425	0	0	5,425	0	5,425	5,425	5,419	6	6
6224	Print and Non-Print Materials	133,224	0	0	133,224	0	133,224	133,224	132,746	478	478
6231	Fuel and Lubricants	1,062	0	0	1,062	0	1,062	1,062	959	103	103
6241	Rental of Buildings	600	0	0	600	0	600	600	600	0	0
6242	Maintenance of Buildings	127,300	0	0	127,300	0	127,300	127,300	127,300	0	0
6243	Janitorial and Cleaning Supplies	9,500	0	0	9,500	0	9,500	9,500	8,905	595	595
6255	Maintenance of Other Infrastructure	65,000	0	0	65,000	0	65,000	65,000	65,000	0	0
6261	Local Travel and Subsistence	5,320	0	0	5,320	0	5,320	5,320	5,309	11	11
6263	Postage, Telex and Cablegrams	8,000	0	0	8,000	0	8,000	8,000	7,996	4	4
6264	Vehicle Spares and Service	1,739	0	0	1,739	0	1,739	1,739	1,344	395	395
6271	Telephone & Internet Charges	1,749	0	0	1,749	0	1,749	1,749	1,726	23	23
6272	Electricity Charges	95,123	0	0	95,123	0	95,123	95,123	95,123	0	0
6273	Water Charges	9,415	0	0	9,415	0	9,415	9,415	9,415	0	0
6281	Security Services	144,702	(23,492)	0	121,210	0	121,210	121,210	97,104	24,106	24,106
6282	Equipment Maintenance	22,029	0	0	22,029	0	22,029	22,029	14,195	7,834	7,834
6283	Cleaning and Extermination Services	14,500	9,100	0	23,600	0	23,600	23,600	23,600	0	0
6284	Other	325,000	(1,800)	0	323,200	0	323,200	323,200	322,274	926	926
6291	National and Other Events	8,000	0	0	8,000	0	8,000	8,000	8,000	0	0
6292	Dietary	1,097,000	0	0	1,097,000	0	1,097,000	1,097,000	845,861	251,139	251,139
6293	Refreshment and Meals	490	0	0	490	0	490	490	470	20	20
6294	Other	45,000	0	0	45,000	0	45,000	45,000	42,995	2,005	2,005
6301	Education Subventions and Grants	146,892	0	0	146,892	0	146,892	146,892	115,888	31,004	31,004
6302	Training (including Scholarships)	56,214	0	0	56,214	0	56,214	56,214	50,621	5,593	5,593

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 2018**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		3,631,532	137,312	0	3,768,844	0	3,768,844	3,768,844	3,712,472	56,372	56,372
6111	Administrative	583,835	56,715	0	640,550	0	640,550	640,550	639,911	639	639
6112	Senior Technical	725,046	106,796	0	831,842	0	831,842	831,842	831,442	400	400
6113	Other Technical and Craft Skilled	111,317	53,646	0	164,963	0	164,963	164,963	164,912	51	51
6114	Clerical and Office Support	26,106	7,472	0	33,578	0	33,578	33,578	33,578	0	0
6115	Semi-Skilled Operatives and Unskilled	44,364	(1,232)	0	43,132	0	43,132	43,132	43,099	33	33
6116	Contracted Employees	4,965	2,559	0	7,524	0	7,524	7,524	7,524	0	0
6117	Temporary Employees	68,558	(4,401)	0	64,157	0	64,157	64,157	64,112	45	45
6131	Other Direct Labour Costs	25,774	(1,419)	0	24,355	0	24,355	24,355	24,355	0	0
6133	Benefits & Allowances	86,535	(52,221)	0	34,314	0	34,314	34,314	34,314	0	0
6134	National Insurance	130,079	4,291	0	134,370	0	134,370	134,370	134,370	0	0
6221	Drugs and Medical Supplies	879	0	0	879	0	879	879	696	183	183
6222	Field Materials and Supplies	34,451	0	0	34,451	0	34,451	34,451	31,600	2,851	2,851
6223	Office Materials and Supplies	13,544	0	0	13,544	0	13,544	13,544	13,409	135	135
6224	Print and Non-Print Materials	320,474	16,475	0	336,949	0	336,949	336,949	331,304	5,645	5,645
6231	Fuel and Lubricants	1,200	0	0	1,200	0	1,200	1,200	268	932	932
6241	Rental of Buildings	7,860	0	0	7,860	0	7,860	7,860	7,850	10	10
6242	Maintenance of Buildings	184,500	20,000	0	204,500	0	204,500	204,500	204,500	0	0
6243	Janitorial and Cleaning Supplies	11,655	0	0	11,655	0	11,655	11,655	10,848	807	807
6255	Maintenance of Other Infrastructure	78,700	0	0	78,700	0	78,700	78,700	78,586	114	114
6261	Local Travel and Subsistence	14,218	0	0	14,218	0	14,218	14,218	12,447	1,771	1,771
6263	Postage, Telex and Cablegrams	12,013	0	0	12,013	0	12,013	12,013	12,000	13	13
6264	Vehicle Spares and Service	1,600	0	0	1,600	0	1,600	1,600	315	1,285	1,285
6265	Other Transport, Travel and Postage	500	0	0	500	0	500	500	500	0	0
6271	Telephone & Internet Charges	3,562	0	0	3,562	0	3,562	3,562	3,306	256	256
6272	Electricity Charges	118,881	0	0	118,881	0	118,881	118,881	118,881	0	0
6273	Water Charges	16,027	0	0	16,027	0	16,027	16,027	16,027	0	0
6281	Security Services	234,104	(82,919)	0	151,185	0	151,185	151,185	142,212	8,973	8,973
6282	Equipment Maintenance	6,900	0	0	6,900	0	6,900	6,900	6,769	131	131
6283	Cleaning and Extermination Services	21,539	11,550	0	33,089	0	33,089	33,089	32,899	190	190
6284	Other	84,811	0	0	84,811	0	84,811	84,811	83,324	1,487	1,487
6291	National and Other Events	20,000	0	0	20,000	0	20,000	20,000	19,431	569	569
6292	Dietary	3,532	0	0	3,532	0	3,532	3,532	1,886	1,646	1,646
6293	Refreshment and Meals	500	0	0	500	0	500	500	444	56	56
6294	Other	1,000	0	0	1,000	0	1,000	1,000	990	10	10
6301	Education Subventions and Grants	596,801	0	0	596,801	0	596,801	596,801	571,901	24,900	24,900
6302	Training (including Scholarships)	35,702	0	0	35,702	0	35,702	35,702	32,462	3,240	3,240

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 2018

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		4,335,451	(80,328)	0	4,255,123	0	4,255,123	4,255,123	4,097,389	157,734	157,734
6111	Administrative	23,912	0	0	23,912	0	23,912	23,912	17,744	6,168	6,168
6112	Senior Technical	162,774	4,897	0	167,671	0	167,671	167,671	167,631	40	40
6113	Other Technical and Craft Skilled	41,957	0	0	41,957	0	41,957	41,957	38,679	3,278	3,278
6114	Clerical and Office Support	50,746	0	0	50,746	0	50,746	50,746	48,949	1,797	1,797
6115	Semi-Skilled Operatives and Unskilled	21,700	0	0	21,700	0	21,700	21,700	15,768	5,932	5,932
6116	Contracted Employees	169,158	(106,372)	0	62,786	0	62,786	62,786	56,424	6,362	6,362
6117	Temporary Employees	128,300	0	0	128,300	0	128,300	128,300	105,925	22,375	22,375
6131	Other Direct Labour Costs	3,664	203	0	3,867	0	3,867	3,867	3,867	0	0
6133	Benefits & Allowances	41,977	0	0	41,977	0	41,977	41,977	39,284	2,693	2,693
6134	National Insurance	38,724	0	0	38,724	0	38,724	38,724	23,027	15,697	15,697
6221	Drugs and Medical Supplies	1,500	0	0	1,500	0	1,500	1,500	1,301	199	199
6222	Field Materials and Supplies	76,180	0	0	76,180	0	76,180	76,180	72,930	3,250	3,250
6223	Office Materials and Supplies	18,092	0	0	18,092	0	18,092	18,092	16,859	1,233	1,233
6224	Print and Non-Print Materials	31,754	0	0	31,754	0	31,754	31,754	18,019	13,735	13,735
6231	Fuel and Lubricants	11,792	0	0	11,792	0	11,792	11,792	9,880	1,912	1,912
6241	Maintenance of Buildings	69,180	0	0	69,180	0	69,180	69,180	56,596	12,584	12,584
6242	Janitorial and Cleaning Supplies	8,193	0	0	8,193	0	8,193	8,193	7,655	538	538
6251	Maintenance of Roads	300	0	0	300	0	300	300	0	300	300
6255	Maintenance of Other Infrastructure	36,630	0	0	36,630	0	36,630	36,630	26,374	10,256	10,256
6261	Local Travel and Subsistence	13,849	0	0	13,849	0	13,849	13,849	13,024	825	825
6263	Postage, Telex and Cablegrams	286	0	0	286	0	286	286	130	156	156
6264	Vehicle Spares and Service	4,000	0	0	4,000	0	4,000	4,000	3,416	584	584
6265	Other Transport, Travel and Postage	850	0	0	850	0	850	850	850	0	0
6271	Telephone & Internet Charges	6,000	0	0	6,000	0	6,000	6,000	6,000	0	0
6272	Electricity Charges	84,960	0	0	84,960	0	84,960	84,960	84,960	0	0
6273	Water Charges	16,275	0	0	16,275	0	16,275	16,275	16,275	0	0
6281	Security Services	115,000	0	0	115,000	0	115,000	115,000	86,173	28,827	28,827
6282	Equipment Maintenance	14,426	0	0	14,426	0	14,426	14,426	11,771	2,655	2,655
6283	Cleaning and Extermination Services	9,285	0	0	9,285	0	9,285	9,285	9,285	0	0
6284	Other	13,505	0	0	13,505	0	13,505	13,505	6,617	6,888	6,888
6291	National and Other Events	10,541	0	0	10,541	0	10,541	10,541	10,527	14	14
6292	Dietary	17,632	0	0	17,632	0	17,632	17,632	17,632	0	0
6293	Refreshment and Meals	2,000	0	0	2,000	0	2,000	2,000	1,828	172	172

**AGENCY 40 - MINISTRY OF EDUCATION
PROGRAMME 406 - POST-SECONDARY/TERTIARY EDUCATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
6294	Other	8,640	0	0	8,640	0	8,640	8,640	8,639	1	1
6301	Education Subvention & Grants	3,062,861	0	0	3,062,861	0	3,062,861	3,062,861	3,056,161	6,700	6,700
6302	Training (Including Scholarship)	18,808	0	0	18,808	0	18,808	18,808	18,629	179	179
6322	Subsidies & Contribution to Int'l Organisation	0	20,944	0	20,944	0	20,944	20,944	18,560	2,384	2,384

MS. A. CLARKE
HEAD OF BUDGET AGENCY

AGENCY 42 - MINISTRY OF COMMUNITIES
PROGRAMME 421 - SUSTAINABLE COMMUNITIES MANAGEMENT
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		717,059	(10,856)	0	706,203	0	706,203	706,203	669,379	36,824	36,824
6111	Administrative	41,392	0	0	41,392	0	41,392	41,392	41,392	0	0
6112	Senior Technical	7,748	14,281	0	22,029	0	22,029	22,029	22,029	0	0
6113	Other Technical and Craft Skilled	720	372	0	1,092	0	1,092	1,092	1,092	0	0
6114	Clerical and Office Support	20,721	0	0	20,721	0	20,721	20,721	20,721	0	0
6115	Semi-Skilled Operatives and Unskilled	10,960	0	0	10,960	0	10,960	10,960	10,960	0	0
6116	Contracted Employees	107,665	(35,090)	0	72,575	0	72,575	72,575	72,575	0	0
6117	Temporary Employees	5,184	8,249	0	13,433	0	13,433	13,433	13,433	0	0
6131	Other Direct Labour Costs	2,468	71	0	2,539	0	2,539	2,539	2,539	0	0
6133	Benefits & Allowances	6,811	1,261	0	8,072	0	8,072	8,072	8,072	0	0
6134	National Insurance	6,865	0	0	6,865	0	6,865	6,865	6,865	0	0
6211	Expenses Specific to the Agency	196,871	0	0	196,871	0	196,871	196,871	164,470	32,401	32,401
6221	Drugs and Medical Supplies	647	0	0	647	0	647	647	647	0	0
6222	Field Materials and Supplies	1,242	0	0	1,242	0	1,242	1,242	1,242	0	0
6223	Office Materials and Supplies	8,028	0	0	8,028	0	8,028	8,028	8,028	0	0
6224	Print and Non-Print Materials	6,500	0	0	6,500	0	6,500	6,500	6,468	32	32
6231	Fuel and Lubricants	9,000	5,693	0	14,693	0	14,693	14,693	14,601	92	92
6242	Maintenance of Buildings	5,000	0	0	5,000	0	5,000	5,000	4,733	267	267
6243	Janitorial and Cleaning Supplies	2,800	200	0	3,000	0	3,000	3,000	3,000	0	0
6255	Maintenance of Other Infrastructure	3,388	0	0	3,388	0	3,388	3,388	1,778	1,610	1,610
6261	Local Travel and Subsistence	13,000	1,000	0	14,000	0	14,000	14,000	13,569	431	431
6263	Postage, Telex and Cablegrams	320	0	0	320	0	320	320	126	194	194
6264	Vehicle Spares and Service	10,000	383	0	10,383	0	10,383	10,383	10,382	1	1
6265	Other Transport, Travel and Postage	9,000	0	0	9,000	0	9,000	9,000	8,924	76	76
6271	Telephone & Internet Charges	9,000	(200)	0	8,800	0	8,800	8,800	8,800	0	0
6272	Electricity Charges	9,000	(3,500)	0	5,500	0	5,500	5,500	5,140	360	360
6273	Water Charges	1,344	600	0	1,944	0	1,944	1,944	1,944	0	0
6281	Security Services	47,545	(4,971)	0	42,574	0	42,574	42,574	42,426	148	148
6282	Equipment Maintenance	6,000	895	0	6,895	0	6,895	6,895	6,869	26	26
6283	Cleaning and Extermination Services	3,000	(400)	0	2,600	0	2,600	2,600	2,597	3	3
6284	Other	9,500	3,000	0	12,500	0	12,500	12,500	11,739	761	761
6291	National and Other Events	12,500	(1,600)	0	10,900	0	10,900	10,900	10,846	54	54
6293	Refreshment and Meals	8,000	0	0	8,000	0	8,000	8,000	8,000	0	0
6294	Other	4,500	0	0	4,500	0	4,500	4,500	4,464	36	36

**AGENCY 42 - MINISTRY OF COMMUNITIES
PROGRAMME 421 - SUSTAINABLE COMMUNITIES MANAGEMENT
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+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)	13,000	0	0	13,000	0	13,000	13,000	13,000	0	0
6311	Rates & Taxes	4,000	(1,100)	0	2,900	0	2,900	2,900	2,806	94	94
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	100,000	0	0	100,000	0	100,000	100,000	100,000	0	0
6322	Subsidies & Contribution to Int'l Organisation	800	0	0	800	0	800	800	562	238	238

MR. E. MC GARRELL
HEAD OF BUDGET AGENCY

AGENCY 42 - MINISTRY OF COMMUNITIES
PROGRAMME 422 - SUSTAINABLE COMMUNITIES DEVELOPMENT
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		1,047,275	10,855	0	1,058,130	0	1,058,130	1,058,021	1,053,870	4,260	4,151
6111	Administrative	2,192	0	0	2,192	0	2,192	2,192	2,192	0	0
6112	Senior Technical	6,964	5,409	0	12,373	0	12,373	12,373	12,373	0	0
6113	Other Technical and Craft Skilled	2,438	0	0	2,438	0	2,438	2,438	2,438	0	0
6114	Clerical and Office Support	1,721	0	0	1,721	0	1,721	1,622	1,622	99	0
6115	Semi-Skilled Operatives and Unskilled	2,013	802	0	2,815	0	2,815	2,815	2,815	0	0
6116	Contracted Employees	117,586	(3,566)	0	114,020	0	114,020	114,020	114,020	0	0
6117	Temporary Employees	4,033	8,097	0	12,130	0	12,130	12,130	12,130	0	0
6131	Other Direct Labour Costs	210	113	0	323	0	323	323	323	0	0
6133	Benefits & Allowances	1,530	0	0	1,530	0	1,530	1,520	1,520	10	0
6134	National Insurance	1,542	0	0	1,542	0	1,542	1,542	1,542	0	0
6221	Drugs and Medical Supplies	500	0	0	500	0	500	500	407	93	93
6222	Field Materials and Supplies	1,200	0	0	1,200	0	1,200	1,200	1,200	0	0
6223	Office Materials and Supplies	1,800	0	0	1,800	0	1,800	1,800	1,799	1	1
6224	Print and Non-Print Materials	1,300	0	0	1,300	0	1,300	1,300	973	327	327
6231	Fuel and Lubricants	3,000	0	0	3,000	0	3,000	3,000	2,871	129	129
6242	Maintenance of Buildings	6,505	0	0	6,505	0	6,505	6,505	5,076	1,429	1,429
6243	Janitorial and Cleaning Supplies	1,441	0	0	1,441	0	1,441	1,441	1,441	0	0
6251	Maintenance of Roads	3,000	0	0	3,000	0	3,000	3,000	3,000	0	0
6252	Maintenance of Bridges	800	0	0	800	0	800	800	800	0	0
6253	Maintenance of Drainage and Irrigation Works	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	502	548	548
6261	Local Travel and Subsistence	4,500	1,500	0	6,000	0	6,000	6,000	6,000	0	0
6264	Vehicle Spares and Service	4,000	0	0	4,000	0	4,000	4,000	4,000	0	0
6265	Other Transport, Travel and Postage	3,000	0	0	3,000	0	3,000	3,000	2,931	69	69
6271	Telephone & Internet Charges	1,200	0	0	1,200	0	1,200	1,200	1,199	1	1
6272	Electricity Charges	3,510	0	0	3,510	0	3,510	3,510	3,283	227	227
6273	Water Charges	600	0	0	600	0	600	600	600	0	0
6281	Security Services	5,040	0	0	5,040	0	5,040	5,040	5,040	0	0
6282	Equipment Maintenance	3,000	0	0	3,000	0	3,000	3,000	2,826	174	174
6283	Cleaning and Extermination Services	1,000	(300)	0	700	0	700	700	695	5	5
6284	Other	8,000	300	0	8,300	0	8,300	8,300	8,299	1	1
6291	National and Other Events	1,500	0	0	1,500	0	1,500	1,500	1,495	5	5
6293	Refreshment and Meals	1,000	300	0	1,300	0	1,300	1,300	1,271	29	29

**AGENCY 42 - MINISTRY OF COMMUNITIES
PROGRAMME 422 - SUSTAINABLE COMMUNITIES DEVELOPMENT
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
6294	Other	413,700	(1,800)	0	411,900	0	411,900	411,900	411,752	148	148
6302	Training (including Scholarships)	5,000	0	0	5,000	0	5,000	5,000	5,000	0	0
6311	Rates and Taxes	1,500	0	0	1,500	0	1,500	1,500	535	965	965
6321	Subsidies and Contributions to Local Organisation	428,000	0	0	428,000	0	428,000	428,000	428,000	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 2018

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		1,507,499	11,983	0	1,519,482	0	1,519,482	1,519,482	1,504,523	14,959	14,959
6111	Administrative	53,818	(1,621)	0	52,197	0	52,197	52,197	52,197	0	0
6112	Senior Technical	56,467	(8,182)	0	48,285	0	48,285	48,285	48,285	0	0
6113	Other Technical and Craft Skilled	31,994	(4,044)	0	27,950	0	27,950	27,950	27,950	0	0
6114	Clerical and Office Support	60,129	14,626	0	74,755	0	74,755	74,755	74,693	62	62
6115	Semi-Skilled Operatives and Unskilled	35,000	(1,656)	0	33,344	0	33,344	33,344	33,344	0	0
6116	Contracted Employees	156,902	9,120	0	166,022	0	166,022	166,022	165,989	33	33
6117	Temporary Employees	1,900	30,882	0	32,782	0	32,782	32,782	32,782	0	0
6131	Other Direct Labour Costs	3,500	1,514	0	5,014	0	5,014	5,014	5,014	0	0
6133	Benefits & Allowances	19,524	2,573	0	22,097	0	22,097	22,097	22,097	0	0
6134	National Insurance	19,943	(1,229)	0	18,714	0	18,714	18,714	18,714	0	0
6221	Drugs and Medical Supplies	65,000	0	0	65,000	0	65,000	65,000	63,533	1,467	1,467
6222	Field Materials and Supplies	10,000	0	0	10,000	0	10,000	10,000	9,830	170	170
6223	Office Materials and Supplies	10,800	0	0	10,800	0	10,800	10,800	10,800	0	0
6224	Print and Non-Print Materials	15,500	0	0	15,500	0	15,500	15,500	14,761	739	739
6231	Fuel and Lubricants	15,465	0	0	15,465	0	15,465	15,465	13,273	2,192	2,192
6241	Rental of Buildings	180,300	0	0	180,300	0	180,300	180,300	180,300	0	0
6242	Maintenance of Buildings	19,500	0	0	19,500	0	19,500	19,500	18,504	996	996
6243	Janitorial and Cleaning Supplies	3,612	1,000	0	4,612	0	4,612	4,612	4,523	89	89
6255	Maintenance of Other Infrastructure	9,000	1,500	0	10,500	0	10,500	10,500	10,438	62	62
6261	Local Travel and Subsistence	42,000	800	0	42,800	0	42,800	42,800	42,783	17	17
6263	Postage, Telex and Cablegrams	514	0	0	514	0	514	514	96	418	418
6264	Vehicle Spares and Service	12,621	0	0	12,621	0	12,621	12,621	12,614	7	7
6265	Other Transport, Travel and Postage	1,350	0	0	1,350	0	1,350	1,350	1,248	102	102
6271	Telephone & Internet Charges	19,415	3,000	0	22,415	0	22,415	22,415	19,415	3,000	3,000
6272	Electricity Charges	78,147	(25,000)	0	53,147	0	53,147	53,147	52,276	871	871
6273	Water Charges	10,834	0	0	10,834	0	10,834	10,834	10,760	74	74
6281	Security Services	90,000	(15,000)	0	75,000	0	75,000	75,000	74,870	130	130
6282	Equipment Maintenance	21,000	(3,300)	0	17,700	0	17,700	17,700	17,642	58	58
6283	Cleaning and Extermination Services	4,291	0	0	4,291	0	4,291	4,291	4,265	26	26
6284	Other	84,057	0	0	84,057	0	84,057	84,057	82,944	1,113	1,113
6291	National and Other Events	12,000	0	0	12,000	0	12,000	12,000	11,987	13	13
6293	Refreshment and Meals	9,000	0	0	9,000	0	9,000	9,000	8,620	380	380
6294	Other	221,000	7,000	0	228,000	0	228,000	228,000	227,939	61	61

**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 Scholarships)	18,000	0	0	18,000	0	18,000	18,000	17,397	603	603
6311	Rates and Taxes	3,994	0	0	3,994	0	3,994	3,994	3,500	494	494
6321	Subsidies and Contributions to Local Organisation	29,967	0	0	29,967	0	29,967	29,967	28,186	1,781	1,781
6322	Subsidies and Contributions to Intl. Organisation	80,955	0	0	80,955	0	80,955	80,955	80,954	1	1

MS. C. ADAMS
HEAD OF BUDGET AGENCY

AGENCY 43 - MINISTRY OF PUBLIC HEALTH
PROGRAMME 432 - DISEASES CONTROL
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		1,828,558	6,497	0	1,835,055	0	1,835,055	1,835,055	1,818,521	16,534	16,534
6111	Administrative	36,000	0	0	36,000	0	36,000	36,000	36,000	0	0
6112	Senior Technical	65,539	0	0	65,539	0	65,539	65,539	65,496	43	43
6113	Other Technical and Craft Skilled	49,000	2,676	0	51,676	0	51,676	51,676	51,676	0	0
6114	Clerical and Office Support	19,948	3,605	0	23,553	0	23,553	23,553	23,553	0	0
6115	Semi-Skilled Operatives and Unskilled	27,491	5,754	0	33,245	0	33,245	33,245	33,245	0	0
6116	Contracted Employees	120,000	(11,873)	0	108,127	0	108,127	108,127	108,127	0	0
6117	Temporary Employees	2,348	5,006	0	7,354	0	7,354	7,354	7,354	0	0
6131	Other Direct Labour Costs	9,540	(2,676)	0	6,864	0	6,864	6,864	6,864	0	0
6133	Benefits & Allowances	15,100	4,005	0	19,105	0	19,105	19,105	19,105	0	0
6134	National Insurance	16,589	0	0	16,589	0	16,589	16,589	16,589	0	0
6221	Drugs and Medical Supplies	973,943	0	0	973,943	0	973,943	973,943	973,943	0	0
6222	Field Materials and Supplies	35,091	0	0	35,091	0	35,091	35,091	34,450	641	641
6223	Office Materials and Supplies	8,858	0	0	8,858	0	8,858	8,858	7,976	882	882
6224	Print and Non-Print Materials	58,000	0	0	58,000	0	58,000	58,000	58,000	0	0
6231	Fuel and Lubricants	12,800	(1,000)	0	11,800	0	11,800	11,800	10,520	1,280	1,280
6241	Rental of Buildings	2,040	0	0	2,040	0	2,040	2,040	0	2,040	2,040
6242	Maintenance of Buildings	15,850	(4,220)	0	11,630	0	11,630	11,630	10,961	669	669
6243	Janitorial and Cleaning Supplies	5,944	1,000	0	6,944	0	6,944	6,944	6,432	512	512
6255	Maintenance of Other Infrastructure	2,266	1,220	0	3,486	0	3,486	3,486	2,264	1,222	1,222
6261	Local Travel and Subsistence	30,300	1,000	0	31,300	0	31,300	31,300	30,189	1,111	1,111
6263	Postage, Telex and Cablegrams	570	(500)	0	70	0	70	70	69	1	1
6264	Vehicle Spares and Service	13,000	0	0	13,000	0	13,000	13,000	12,825	175	175
6265	Other Transport, Travel and Postage	10,017	0	0	10,017	0	10,017	10,017	9,789	228	228
6271	Telephone & Internet Charges	6,262	500	0	6,762	0	6,762	6,762	6,201	561	561
6272	Electricity Charges	30,731	0	0	30,731	0	30,731	30,731	30,513	218	218
6273	Water Charges	3,907	0	0	3,907	0	3,907	3,907	3,158	749	749
6281	Security Services	15,046	0	0	15,046	0	15,046	15,046	14,352	694	694
6282	Equipment Maintenance	23,491	(10,000)	0	13,491	0	13,491	13,491	13,249	242	242
6283	Cleaning and Extermination Services	10,540	0	0	10,540	0	10,540	10,540	10,540	0	0
6284	Other	39,584	0	0	39,584	0	39,584	39,584	39,563	21	21
6291	National and Other Events	23,853	0	0	23,853	0	23,853	23,853	23,037	816	816
6292	Dietary	8,245	0	0	8,245	0	8,245	8,245	8,236	9	9
6293	Refreshment and Meals	4,200	0	0	4,200	0	4,200	4,200	3,777	423	423
6294	Other	60,610	12,000	0	72,610	0	72,610	72,610	72,596	14	14

**AGENCY 43 - MINISTRY OF PUBLIC HEALTH
PROGRAMME 432 - DISEASES CONTROL
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+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 Scholarships)	57,426	0	0	57,426	0	57,426	57,426	56,890	536	536
6311	Rates and Taxes	747	0	0	747	0	747	747	700	47	47
6321	Subsidies and Contributions to Local Organisation	13,682	0	0	13,682	0	13,682	13,682	10,282	3,400	3,400

MS. C. ADAMS
HEAD OF BUDGET AGENCY

AGENCY 43 - MINISTRY OF PUBLIC HEALTH
PROGRAMME 433 - FAMILY HEALTH CARE SERVICES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		1,081,488	(2,244)	0	1,079,244	0	1,079,244	1,079,244	1,064,718	14,526	14,526
6111	Administrative	4,497	(1,107)	0	3,390	0	3,390	3,390	3,390	0	0
6112	Senior Technical	55,800	21,294	0	77,094	0	77,094	77,094	77,094	0	0
6113	Other Technical and Craft Skilled	23,785	200	0	23,985	0	23,985	23,985	23,985	0	0
6114	Clerical and Office Support	3,602	735	0	4,337	0	4,337	4,337	4,337	0	0
6115	Semi-Skilled Operatives and Unskilled	26,000	0	0	26,000	0	26,000	26,000	26,000	0	0
6116	Contracted Employees	94,483	(28,071)	0	66,412	0	66,412	66,412	66,412	0	0
6117	Temporary Employees	1,200	1,393	0	2,593	0	2,593	2,593	2,593	0	0
6131	Other Direct Labour Costs	188	677	0	865	0	865	865	865	0	0
6133	Benefits & Allowances	9,561	2,391	0	11,952	0	11,952	11,952	11,952	0	0
6134	National Insurance	9,550	244	0	9,794	0	9,794	9,794	9,794	0	0
6221	Drugs and Medical Supplies	450,770	0	0	450,770	0	450,770	450,770	447,350	3,420	3,420
6222	Field Materials and Supplies	9,534	0	0	9,534	0	9,534	9,534	9,534	0	0
6223	Office Materials and Supplies	9,088	0	0	9,088	0	9,088	9,088	7,336	1,752	1,752
6224	Print and Non-Print Materials	68,633	0	0	68,633	0	68,633	68,633	66,402	2,231	2,231
6231	Fuel and Lubricants	8,500	0	0	8,500	0	8,500	8,500	8,113	387	387
6242	Maintenance of Buildings	5,300	3,200	0	8,500	0	8,500	8,500	8,453	47	47
6243	Janitorial and Cleaning Supplies	2,273	500	0	2,773	0	2,773	2,773	2,261	512	512
6255	Maintenance of Other Infrastructure	1,051	0	0	1,051	0	1,051	1,051	1,051	0	0
6261	Local Travel and Subsistence	55,000	0	0	55,000	0	55,000	55,000	54,661	339	339
6263	Postage, Telex and Cablegrams	655	0	0	655	0	655	655	49	606	606
6264	Vehicle Spares and Service	8,000	0	0	8,000	0	8,000	8,000	7,504	496	496
6265	Other Transport, Travel and Postage	6,500	0	0	6,500	0	6,500	6,500	5,876	624	624
6271	Telephone & Internet Charges	2,710	500	0	3,210	0	3,210	3,210	3,068	142	142
6272	Electricity Charges	5,000	0	0	5,000	0	5,000	5,000	4,872	128	128
6273	Water Charges	2,415	0	0	2,415	0	2,415	2,415	2,341	74	74
6281	Security Services	6,526	0	0	6,526	0	6,526	6,526	6,526	0	0
6282	Equipment Maintenance	21,066	(3,200)	0	17,866	0	17,866	17,866	17,378	488	488
6283	Cleaning and Extermination Services	1,000	0	0	1,000	0	1,000	1,000	907	93	93
6284	Other	17,000	0	0	17,000	0	17,000	17,000	16,999	1	1
6291	National and Other Events	33,659	0	0	33,659	0	33,659	33,659	33,641	18	18
6292	Dietary	25,702	0	0	25,702	0	25,702	25,702	25,696	6	6
6293	Refreshment and Meals	3,942	0	0	3,942	0	3,942	3,942	3,489	453	453
6294	Other	8,800	0	0	8,800	0	8,800	8,800	8,800	0	0

**AGENCY 43 - MINISTRY OF PUBLIC HEALTH
PROGRAMME 433 - FAMILY HEALTH CARE SERVICES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+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 Scholarships)	88,698	(1,000)	0	87,698	0	87,698	87,698	85,889	1,809	1,809
6311	Rates and Taxes	1,000	0	0	1,000	0	1,000	1,000	100	900	900
6321	Subsidies & Contribution to Local Organisation	10,000	0	0	10,000	0	10,000	10,000	10,000	0	0

MS. C. ADAMS
HEAD OF BUDGET AGENCY

AGENCY 43 - MINISTRY OF PUBLIC HEALTH
PROGRAMME 434 - REGIONAL AND CLINICAL SERVICES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		14,756,570	(481)	0	14,756,089	0	14,756,089	14,756,089	14,705,576	50,513	50,513
6111	Administrative	8,050	1,474	0	9,524	0	9,524	9,524	9,524	0	0
6112	Senior Technical	450,000	325,375	0	775,375	0	775,375	775,375	775,365	10	10
6113	Other Technical and Craft Skilled	531,632	46,413	0	578,045	0	578,045	578,045	577,806	239	239
6114	Clerical and Office Support	2,393	905	0	3,298	0	3,298	3,298	3,298	0	0
6115	Semi-Skilled Operatives and Unskilled	320,000	0	0	320,000	0	320,000	320,000	319,645	355	355
6116	Contracted Employees	3,100,000	(594,240)	0	2,505,760	0	2,505,760	2,505,760	2,503,959	1,801	1,801
6117	Temporary Employees	351,695	167,393	0	519,088	0	519,088	519,088	519,064	24	24
6131	Other Direct Labour Costs	1,500	1,047	0	2,547	0	2,547	2,547	2,547	0	0
6133	Benefits & Allowances	260,000	599	0	260,599	0	260,599	260,599	260,599	0	0
6134	National Insurance	110,215	10,553	0	120,768	0	120,768	120,768	120,768	0	0
6221	Drugs and Medical Supplies	132,643	130,677	0	263,320	0	263,320	263,320	222,487	40,833	40,833
6222	Field Materials and Supplies	12,510	0	0	12,510	0	12,510	12,510	12,348	162	162
6223	Office Materials and Supplies	9,220	0	0	9,220	0	9,220	9,220	8,884	336	336
6224	Print and Non-Print Materials	20,470	(2,000)	0	18,470	0	18,470	18,470	18,214	256	256
6231	Fuel and Lubricants	29,039	(1,000)	0	28,039	0	28,039	28,039	27,346	693	693
6241	Rental of Buildings	38,880	(2,500)	0	36,380	0	36,380	36,380	36,290	90	90
6242	Maintenance of Buildings	29,900	0	0	29,900	0	29,900	29,900	29,899	1	1
6243	Janitorial and Cleaning Supplies	27,500	3,000	0	30,500	0	30,500	30,500	29,910	590	590
6255	Maintenance of Other Infrastructure	21,590	0	0	21,590	0	21,590	21,590	21,543	47	47
6261	Local Travel and Subsistence	31,044	0	0	31,044	0	31,044	31,044	30,739	305	305
6263	Postage, Telex and Cablegrams	40	0	0	40	0	40	40	30	10	10
6264	Vehicle Spares and Service	18,748	0	0	18,748	0	18,748	18,748	18,663	85	85
6265	Other Transport, Travel and Postage	118,270	9,000	0	127,270	0	127,270	127,270	126,842	428	428
6271	Telephone & Internet Charges	9,357	1,700	0	11,057	0	11,057	11,057	10,777	280	280
6272	Electricity Charges	60,000	(2,456)	0	57,544	0	57,544	57,544	57,544	0	0
6273	Water Charges	12,799	(421)	0	12,378	0	12,378	12,378	12,378	0	0
6281	Security Services	85,274	0	0	85,274	0	85,274	85,274	85,274	0	0
6282	Equipment Maintenance	31,663	0	0	31,663	0	31,663	31,663	31,630	33	33
6283	Cleaning and Extermination Services	8,000	0	0	8,000	0	8,000	8,000	8,000	0	0
6284	Other	132,767	17,000	0	149,767	0	149,767	149,767	149,363	404	404
6291	National and Other Events	5,000	0	0	5,000	0	5,000	5,000	4,986	14	14
6292	Dietary	16,378	2,000	0	18,378	0	18,378	18,378	15,717	2,661	2,661
6293	Refreshment and Meals	3,924	0	0	3,924	0	3,924	3,924	3,881	43	43
6294	Other	10,909	10,000	0	20,909	0	20,909	20,909	20,903	6	6

**AGENCY 43 - MINISTRY OF PUBLIC HEALTH
PROGRAMME 434 - REGIONAL AND CLINICAL SERVICES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+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 Scholarships)	15,716	0	0	15,716	0	15,716	15,716	15,562	154	154
6311	Rates and Taxes	1,453	0	0	1,453	0	1,453	1,453	1,000	453	453
6321	Subsidies & Contribution to Local Organisation	8,737,991	(125,000)	0	8,612,991	0	8,612,991	8,612,991	8,612,791	200	200

MS. C. ADAMS
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**AGENCY 43 - MINISTRY OF PUBLIC HEALTH
PROGRAMME 435 - HEALTH SCIENCES EDUCATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		618,809	(2,757)	0	616,052	0	616,052	616,052	575,355	40,697	40,697
6111	Administrative	2,435	157	0	2,592	0	2,592	2,592	2,592	0	0
6112	Senior Technical	20,069	1,993	0	22,062	0	22,062	22,062	22,062	0	0
6113	Other Technical and Craft Skilled	12,388	956	0	13,344	0	13,344	13,344	13,344	0	0
6114	Clerical and Office Support	3,339	233	0	3,572	0	3,572	3,572	3,572	0	0
6115	Semi-Skilled Operatives and Unskilled	4,734	(1,225)	0	3,509	0	3,509	3,509	3,509	0	0
6116	Contracted Employees	46,810	2,274	0	49,084	0	49,084	49,084	49,076	8	8
6117	Temporary Employees	0	7,063	0	7,063	0	7,063	7,063	7,063	0	0
6131	Other Direct Labour Costs	2,198	(1,333)	0	865	0	865	865	865	0	0
6133	Benefits & Allowances	16,068	(4,313)	0	11,755	0	11,755	11,755	11,755	0	0
6134	National Insurance	17,737	(3,562)	0	14,175	0	14,175	14,175	14,175	0	0
6221	Drugs and Medical Supplies	3,000	0	0	3,000	0	3,000	3,000	2,299	701	701
6222	Field Materials and Supplies	3,000	0	0	3,000	0	3,000	3,000	2,787	213	213
6223	Office Materials and Supplies	4,814	0	0	4,814	0	4,814	4,814	2,747	2,067	2,067
6224	Print and Non-Print Materials	10,500	0	0	10,500	0	10,500	10,500	8,359	2,141	2,141
6231	Fuel and Lubricants	605	0	0	605	0	605	605	85	520	520
6241	Rental of Buildings	10,560	0	0	10,560	0	10,560	10,560	10,552	8	8
6242	Maintenance of Buildings	16,750	0	0	16,750	0	16,750	16,750	16,519	231	231
6243	Janitorial and Cleaning Supplies	3,000	1,000	0	4,000	0	4,000	4,000	2,803	1,197	1,197
6255	Maintenance of Other Infrastructure	3,714	500	0	4,214	0	4,214	4,214	3,814	400	400
6261	Local Travel and Subsistence	8,184	0	0	8,184	0	8,184	8,184	7,013	1,171	1,171
6263	Postage, Telex and Cablegrams	50	0	0	50	0	50	50	14	36	36
6264	Vehicle Spares and Service	500	0	0	500	0	500	500	469	31	31
6265	Other Transport, Travel and Postage	900	0	0	900	0	900	900	527	373	373
6271	Telephone & Internet Charges	3,500	1,000	0	4,500	0	4,500	4,500	4,365	135	135
6272	Electricity Charges	4,500	0	0	4,500	0	4,500	4,500	3,811	689	689
6273	Water Charges	1,700	0	0	1,700	0	1,700	1,700	1,699	1	1
6281	Security Services	40,046	(5,000)	0	35,046	0	35,046	35,046	35,046	0	0
6282	Equipment Maintenance	4,363	0	0	4,363	0	4,363	4,363	4,363	0	0
6283	Cleaning and Extermination Services	3,500	3,000	0	6,500	0	6,500	6,500	3,823	2,677	2,677
6284	Other	10,200	0	0	10,200	0	10,200	10,200	10,176	24	24
6291	National and Other Events	4,800	0	0	4,800	0	4,800	4,800	4,541	259	259
6292	Dietary	52,992	(5,500)	0	47,492	0	47,492	47,492	29,311	18,181	18,181
6293	Refreshment and Meals	1,000	0	0	1,000	0	1,000	1,000	963	37	37
6294	Other	600	0	0	600	0	600	600	557	43	43

**AGENCY 43 - MINISTRY OF PUBLIC HEALTH
PROGRAMME 435 - HEALTH SCIENCES EDUCATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+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 Scholarships)	300,000	0	0	300,000	0	300,000	300,000	290,562	9,438	9,438
6311	Rates and Taxes	253	0	0	253	0	253	253	137	116	116

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**AGENCY 43 - MINISTRY OF PUBLIC HEALTH
PROGRAMME 436 - STANDARDS AND TECHNICAL SERVICES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		791,733	(5,000)	0	786,733	0	786,733	786,733	770,266	16,467	16,467
6111	Administrative	13,553	0	0	13,553	0	13,553	13,553	13,553	0	0
6112	Senior Technical	4,500	5,504	0	10,004	0	10,004	10,004	10,004	0	0
6113	Other Technical and Craft Skilled	77,318	1,473	0	78,791	0	78,791	78,791	78,791	0	0
6114	Clerical and Office Support	2,116	(140)	0	1,976	0	1,976	1,976	1,976	0	0
6115	Semi-Skilled Operatives and Unskilled	22,203	744	0	22,947	0	22,947	22,947	22,947	0	0
6116	Contracted Employees	30,556	(9,840)	0	20,716	0	20,716	20,716	20,716	0	0
6117	Temporary Employees	1,242	9,809	0	11,051	0	11,051	11,051	11,051	0	0
6131	Other Direct Labour Costs	778	(33)	0	745	0	745	745	745	0	0
6133	Benefits & Allowances	16,952	(7,515)	0	9,437	0	9,437	9,437	9,437	0	0
6134	National Insurance	10,054	(2)	0	10,052	0	10,052	10,052	10,052	0	0
6221	Drugs and Medical Supplies	469,152	0	0	469,152	0	469,152	469,152	466,545	2,607	2,607
6222	Field Materials and Supplies	3,000	0	0	3,000	0	3,000	3,000	2,836	164	164
6223	Office Materials and Supplies	2,717	0	0	2,717	0	2,717	2,717	2,619	98	98
6224	Print and Non-Print Materials	3,260	0	0	3,260	0	3,260	3,260	3,150	110	110
6231	Fuel and Lubricants	1,986	0	0	1,986	0	1,986	1,986	1,302	684	684
6242	Maintenance of Buildings	5,000	0	0	5,000	0	5,000	5,000	3,121	1,879	1,879
6243	Janitorial and Cleaning Supplies	1,021	0	0	1,021	0	1,021	1,021	996	25	25
6255	Maintenance of Other Infrastructure	351	0	0	351	0	351	351	300	51	51
6261	Local Travel and Subsistence	13,727	2,800	0	16,527	0	16,527	16,527	15,622	905	905
6263	Postage, Telex and Cablegrams	106	0	0	106	0	106	106	0	106	106
6264	Vehicle Spares and Service	2,263	0	0	2,263	0	2,263	2,263	2,161	102	102
6265	Other Transport, Travel and Postage	1,000	0	0	1,000	0	1,000	1,000	628	372	372
6271	Telephone & Internet Charges	1,837	0	0	1,837	0	1,837	1,837	1,773	64	64
6272	Electricity Charges	12,174	(5,000)	0	7,174	0	7,174	7,174	3,696	3,478	3,478
6273	Water Charges	1,100	0	0	1,100	0	1,100	1,100	766	334	334
6281	Security Services	3,263	0	0	3,263	0	3,263	3,263	2,940	323	323
6282	Equipment Maintenance	55,729	(2,800)	0	52,929	0	52,929	52,929	51,461	1,468	1,468
6283	Cleaning and Extermination Services	1,000	0	0	1,000	0	1,000	1,000	983	17	17
6284	Other	7,858	0	0	7,858	0	7,858	7,858	7,830	28	28
6291	National and Other Events	6,063	0	0	6,063	0	6,063	6,063	5,194	869	869
6292	Dietary	2,500	0	0	2,500	0	2,500	2,500	628	1,872	1,872
6293	Refreshment and Meals	2,299	0	0	2,299	0	2,299	2,299	2,144	155	155
6294	Other	55	0	0	55	0	55	55	30	25	25
6302	Training (including Scholarships)	15,000	0	0	15,000	0	15,000	15,000	14,269	731	731

MS. C. ADAMS
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AGENCY 43 - MINISTRY OF PUBLIC HEALTH
PROGRAMME 437 - DISABILITY AND REHABILITATION SERVICES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		362,839	(8,000)	0	354,839	0	354,839	354,839	340,105	14,734	14,734
6111	Administrative	1,590	102	0	1,692	0	1,692	1,692	1,692	0	0
6112	Senior Technical	28,048	2,578	0	30,626	0	30,626	30,626	30,614	12	12
6113	Other Technical and Craft Skilled	28,309	0	0	28,309	0	28,309	28,309	28,281	28	28
6114	Clerical and Office Support	3,115	1,183	0	4,298	0	4,298	4,298	4,294	4	4
6115	Semi-Skilled Operatives and Unskilled	35,298	0	0	35,298	0	35,298	35,298	35,298	0	0
6116	Contracted Employees	58,618	(21,074)	0	37,544	0	37,544	37,544	37,544	0	0
6117	Temporary Employees	1,500	12,319	0	13,819	0	13,819	13,819	13,819	0	0
6131	Other Direct Labour Costs	360	0	0	360	0	360	360	360	0	0
6133	Benefits & Allowances	14,738	(3,874)	0	10,864	0	10,864	10,864	10,864	0	0
6134	National Insurance	8,095	766	0	8,861	0	8,861	8,861	8,861	0	0
6221	Drugs and Medical Supplies	7,225	0	0	7,225	0	7,225	7,225	6,867	358	358
6222	Field Materials and Supplies	3,437	0	0	3,437	0	3,437	3,437	2,970	467	467
6223	Office Materials and Supplies	3,600	0	0	3,600	0	3,600	3,600	2,354	1,246	1,246
6224	Print and Non-Print Materials	4,200	0	0	4,200	0	4,200	4,200	4,185	15	15
6231	Fuel and Lubricants	3,200	0	0	3,200	0	3,200	3,200	2,474	726	726
6242	Maintenance of Buildings	10,000	0	0	10,000	0	10,000	10,000	7,086	2,914	2,914
6243	Janitorial and Cleaning Supplies	3,000	0	0	3,000	0	3,000	3,000	2,796	204	204
6255	Maintenance of Other Infrastructure	4,270	0	0	4,270	0	4,270	4,270	4,236	34	34
6261	Local Travel and Subsistence	6,000	0	0	6,000	0	6,000	6,000	5,973	27	27
6263	Postage, Telex and Cablegrams	70	0	0	70	0	70	70	0	70	70
6264	Vehicle Spares and Service	3,987	0	0	3,987	0	3,987	3,987	3,987	0	0
6265	Other Transport, Travel and Postage	70	0	0	70	0	70	70	24	46	46
6271	Telephone & Internet Charges	1,750	0	0	1,750	0	1,750	1,750	1,657	93	93
6272	Electricity Charges	4,000	0	0	4,000	0	4,000	4,000	2,113	1,887	1,887
6273	Water Charges	800	0	0	800	0	800	800	720	80	80
6281	Security Services	22,745	0	0	22,745	0	22,745	22,745	17,757	4,988	4,988
6282	Equipment Maintenance	8,000	0	0	8,000	0	8,000	8,000	8,000	0	0
6283	Cleaning and Extermination Services	1,500	0	0	1,500	0	1,500	1,500	1,388	112	112
6284	Other	925	0	0	925	0	925	925	911	14	14
6291	National and Other Events	5,000	0	0	5,000	0	5,000	5,000	4,890	110	110
6292	Dietary	3,367	0	0	3,367	0	3,367	3,367	2,541	826	826
6293	Refreshment and Meals	2,250	0	0	2,250	0	2,250	2,250	2,092	158	158
6294	Other	100	0	0	100	0	100	100	71	29	29

**AGENCY 43 - MINISTRY OF PUBLIC HEALTH
PROGRAMME 437 - DISABILITY AND REHABILITATION SERVICES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+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)	21,120	0	0	21,120	0	21,120	21,120	21,114	6	6
6311	Rates and Taxes	277	0	0	277	0	277	277	0	277	277
6321	Subsidies & Contribution to Local Organisation	62,275	0	0	62,275	0	62,275	62,275	62,272	3	3

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AGENCY 49 - MINISTRY OF SOCIAL PROTECTION
PROGRAMME 491 - POLICY DEVELOPMENT AND ADMINISTRATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		294,155	1,895	0	296,050	0	296,050	296,050	295,151	899	899
6111	Administrative	12,000	4,092	0	16,092	0	16,092	16,092	16,092	0	0
6112	Senior Technical	5,293	760	0	6,053	0	6,053	6,053	6,053	0	0
6113	Other Technical and Craft Skilled	5,796	(372)	0	5,424	0	5,424	5,424	5,424	0	0
6114	Clerical and Office Support	26,059	0	0	26,059	0	26,059	26,059	26,018	41	41
6115	Semi-Skilled Operatives and Unskilled	11,034	(3,372)	0	7,662	0	7,662	7,662	7,662	0	0
6116	Contracted Employees	86,171	(2,893)	0	83,278	0	83,278	83,278	83,274	4	4
6117	Temporary Employees	1,224	4,098	0	5,322	0	5,322	5,322	5,322	0	0
6131	Other Direct Labour Costs	3,191	(1,666)	0	1,525	0	1,525	1,525	1,525	0	0
6133	Benefits & Allowances	5,237	996	0	6,233	0	6,233	6,233	6,233	0	0
6134	National Insurance	5,056	252	0	5,308	0	5,308	5,308	5,308	0	0
6221	Drugs and Medical Supplies	260	166	0	426	0	426	426	398	28	28
6222	Field Materials and Supplies	300	0	0	300	0	300	300	300	0	0
6223	Office Materials and Supplies	5,000	1,000	0	6,000	0	6,000	6,000	6,000	0	0
6224	Print and Non-Print Materials	5,000	0	0	5,000	0	5,000	5,000	5,000	0	0
6231	Fuel and Lubricants	9,830	0	0	9,830	0	9,830	9,830	9,804	26	26
6241	Rental of Buildings	3,762	0	0	3,762	0	3,762	3,762	3,762	0	0
6242	Maintenance of Buildings	11,000	0	0	11,000	0	11,000	11,000	11,000	0	0
6243	Janitorial and Cleaning Supplies	1,900	1,182	0	3,082	0	3,082	3,082	3,082	0	0
6255	Maintenance of Other Infrastructure	2,360	0	0	2,360	0	2,360	2,360	2,340	20	20
6261	Local Travel and Subsistence	4,000	0	0	4,000	0	4,000	4,000	3,999	1	1
6263	Postage, Telex and Cablegrams	180	0	0	180	0	180	180	180	0	0
6264	Vehicle Spares and Service	7,515	0	0	7,515	0	7,515	7,515	7,403	112	112
6265	Other Transport, Travel and Postage	1,400	0	0	1,400	0	1,400	1,400	1,386	14	14
6271	Telephone & Internet Charges	7,500	0	0	7,500	0	7,500	7,500	7,146	354	354
6272	Electricity Charges	15,500	0	0	15,500	0	15,500	15,500	15,500	0	0
6273	Water Charges	1,500	0	0	1,500	0	1,500	1,500	1,240	260	260
6281	Security Services	22,592	(6,856)	0	15,736	0	15,736	15,736	15,717	19	19
6282	Equipment Maintenance	4,000	1,858	0	5,858	0	5,858	5,858	5,858	0	0
6283	Cleaning and Extermination Services	1,600	0	0	1,600	0	1,600	1,600	1,600	0	0
6284	Other	9,500	0	0	9,500	0	9,500	9,500	9,500	0	0
6291	National and Other Events	4,000	0	0	4,000	0	4,000	4,000	4,000	0	0
6293	Refreshment and Meals	3,150	0	0	3,150	0	3,150	3,150	3,150	0	0
6294	Other	4,500	2,650	0	7,150	0	7,150	7,150	7,150	0	0

**AGENCY 49 - MINISTRY OF SOCIAL PROTECTION
PROGRAMME 491 - POLICY DEVELOPMENT AND ADMINISTRATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+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	730	20	20
6311	Rates and Taxes	930	0	0	930	0	930	930	930	0	0
6321	Subsidies & Contribution to Local Organisation	5,065	0	0	5,065	0	5,065	5,065	5,065	0	0

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**AGENCY 49 - MINISTRY OF SOCIAL PROTECTION
PROGRAMME 492 - SOCIAL SERVICES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		15,133,355	708	0	15,134,063	0	15,134,063	15,134,063	14,367,399	766,664	766,664
6111	Administrative	14,500	3,894	0	18,394	0	18,394	18,394	18,392	2	2
6112	Senior Technical	21,150	0	0	21,150	0	21,150	21,150	21,056	94	94
6113	Other Technical and Craft Skilled	58,508	2,096	0	60,604	0	60,604	60,604	60,604	0	0
6114	Clerical and Office Support	21,263	0	0	21,263	0	21,263	21,263	21,263	0	0
6115	Semi-Skilled Operatives and Unskilled	83,270	2,888	0	86,158	0	86,158	86,158	86,150	8	8
6116	Contracted Employees	135,000	(5,649)	0	129,351	0	129,351	129,351	129,284	67	67
6117	Temporary Employees	2,264	15,061	0	17,325	0	17,325	17,325	17,325	0	0
6131	Other Direct Labour Costs	484	(88)	0	396	0	396	396	396	0	0
6133	Benefits & Allowances	46,213	(18,744)	0	27,469	0	27,469	27,469	27,469	0	0
6134	National Insurance	16,691	1,251	0	17,942	0	17,942	17,942	17,942	0	0
6221	Drugs and Medical Supplies	2,931	700	0	3,631	0	3,631	3,631	3,580	51	51
6222	Field Materials and Supplies	17,000	0	0	17,000	0	17,000	17,000	16,899	101	101
6223	Office Materials and Supplies	12,164	10,550	0	22,714	0	22,714	22,714	22,583	131	131
6224	Print and Non-Print Materials	17,000	(924)	0	16,076	0	16,076	16,076	16,076	0	0
6231	Fuel and Lubricants	13,000	0	0	13,000	0	13,000	13,000	12,994	6	6
6241	Rental of Buildings	2,400	4,540	0	6,940	0	6,940	6,940	4,827	2,113	2,113
6242	Maintenance of Buildings	106,200	0	0	106,200	0	106,200	106,200	106,134	66	66
6243	Janitorial and Cleaning Supplies	30,000	2,900	0	32,900	0	32,900	32,900	32,261	639	639
6255	Maintenance of Other Infrastructure	16,264	0	0	16,264	0	16,264	16,264	16,234	30	30
6261	Local Travel and Subsistence	19,452	5,300	0	24,752	0	24,752	24,752	24,621	131	131
6263	Postage, Telex and Cablegrams	40	0	0	40	0	40	40	40	0	0
6264	Vehicle Spares and Service	6,977	1,669	0	8,646	0	8,646	8,646	8,363	283	283
6265	Other Transport, Travel and Postage	8,967	0	0	8,967	0	8,967	8,967	8,936	31	31
6271	Telephone & Internet Charges	8,865	300	0	9,165	0	9,165	9,165	9,088	77	77
6272	Electricity Charges	30,596	0	0	30,596	0	30,596	30,596	30,596	0	0
6273	Water Charges	8,676	0	0	8,676	0	8,676	8,676	8,676	0	0
6281	Security Services	90,000	(12,550)	0	77,450	0	77,450	77,450	77,450	0	0
6282	Equipment Maintenance	6,200	3,550	0	9,750	0	9,750	9,750	9,624	126	126
6283	Cleaning and Extermination Services	4,904	2,000	0	6,904	0	6,904	6,904	6,886	18	18
6284	Other	202,500	20,569	0	223,069	0	223,069	223,069	223,069	0	0
6291	National and Other Events	3,500	0	0	3,500	0	3,500	3,500	3,499	1	1
6292	Dietary	183,292	(39,419)	0	143,873	0	143,873	143,873	143,826	47	47
6293	Refreshment and Meals	10,000	1,400	0	11,400	0	11,400	11,400	11,351	49	49
6294	Other	19,000	7,333	0	26,333	0	26,333	26,333	26,330	3	3

**AGENCY 49 - MINISTRY OF SOCIAL PROTECTION
PROGRAMME 492 - SOCIAL SERVICES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+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 Scholarships)	20,700	(1,346)	0	19,354	0	19,354	19,354	19,354	0	0
6311	Rates and Taxes	7,547	(6,573)	0	974	0	974	974	974	0	0
6321	Subsidies and Contributions to Local Organisation	101,887	0	0	101,887	0	101,887	101,887	101,862	25	25
6322	Subsidies and Contributions to Intl. Organisation	2,750	0	0	2,750	0	2,750	2,750	2,750	0	0
6343	Old Age Pensions and Social Assistance	13,781,200	0	0	13,781,200	0	13,781,200	13,781,200	13,018,635	762,565	762,565

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**AGENCY 49 - MINISTRY OF SOCIAL PROTECTION
PROGRAMME 493 - LABOUR ADMINISTRATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		572,406	(5,592)	0	566,814	0	563,814	563,814	553,263	10,551	10,551
6111	Administrative	5,298	936	0	6,234	0	6,234	6,234	6,234	0	0
6112	Senior Technical	8,500	956	0	9,456	0	9,456	9,456	9,456	0	0
6113	Other Technical and Craft Skilled	22,992	2,530	0	25,522	0	25,522	25,522	25,522	0	0
6114	Clerical and Office Support	4,989	969	0	5,958	0	5,958	5,958	5,958	0	0
6115	Semi-Skilled Operatives and Unskilled	2,380	313	0	2,693	0	2,693	2,693	2,693	0	0
6116	Contracted Employees	60,884	(10,088)	0	50,796	0	50,796	50,796	50,796	0	0
6117	Temporary Employees	6,641	2,831	0	9,472	0	9,472	9,472	9,381	91	91
6131	Other Direct Labour Costs	1,449	(627)	0	822	0	822	822	822	0	0
6133	Benefits & Allowances	8,832	(2,287)	0	6,545	0	6,545	6,545	6,545	0	0
6134	National Insurance	3,710	75	0	3,785	0	3,785	3,785	3,785	0	0
6221	Drugs and Medical Supplies	150	0	0	150	0	150	150	150	0	0
6222	Field Materials and Supplies	2,200	0	0	2,200	0	2,200	2,200	2,196	4	4
6223	Office Materials and Supplies	6,500	0	0	6,500	0	6,500	6,500	6,498	2	2
6224	Print and Non-Print Materials	7,000	0	0	7,000	0	7,000	7,000	6,998	2	2
6231	Fuel and Lubricants	4,727	0	0	4,727	0	4,727	4,727	4,661	66	66
6241	Rental of Buildings	0	2,240	0	2,240	0	2,240	2,240	2,239	1	1
6242	Maintenance of Buildings	7,860	4,300	0	12,160	0	12,160	12,160	12,148	12	12
6243	Janitorial and Cleaning Supplies	1,100	0	0	1,100	0	1,100	1,100	1,099	1	1
6255	Maintenance of Other Infrastructure	2,000	(1,200)	0	800	0	800	800	783	17	17
6261	Local Travel and Subsistence	6,500	0	0	6,500	0	6,500	6,500	6,500	0	0
6263	Postage, Telex and Cablegrams	150	100	0	250	0	250	250	250	0	0
6264	Vehicle Spares and Service	6,300	0	0	6,300	0	6,300	6,300	6,253	47	47
6265	Other Transport, Travel and Postage	1,682	(750)	0	932	0	932	932	268	664	664
6271	Telephone & Internet Charges	8,500	0	0	8,500	0	8,500	8,500	7,942	558	558
6272	Electricity Charges	11,000	0	0	11,000	0	11,000	11,000	10,633	367	367
6273	Water Charges	2,288	0	0	2,288	0	2,288	2,288	915	1,373	1,373
6281	Security Services	17,450	(6,240)	0	11,210	0	11,210	11,210	11,210	0	0
6282	Equipment Maintenance	3,000	600	0	3,600	0	3,600	3,600	3,600	0	0
6283	Cleaning and Extermination Services	1,500	0	0	1,500	0	1,500	1,500	1,485	15	15
6284	Other	10,000	0	0	10,000	0	10,000	10,000	9,846	154	154
6291	National and Other Events	2,000	0	0	2,000	0	2,000	2,000	2,000	0	0
6293	Refreshment and Meals	1,750	600	0	2,350	0	2,350	2,350	2,350	0	0
6294	Other	3,000	0	0	3,000	0	3,000	3,000	3,000	0	0

**AGENCY 49 - MINISTRY OF SOCIAL PROTECTION
PROGRAMME 493 - LABOUR ADMINISTRATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+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 Scholarships)	3,000	750	0	3,750	0	3,750	3,750	3,302	448	448
6311	Rates and Taxes	1,600	(1,600)	0	0	0	0	0	0	0	0
6321	Subsidies and Contributions to Local Organisation	331,924	0	0	331,924	0	331,924	331,924	328,745	3,179	3,179
6322	Subsidies and Contributions to Intl. Organisation	3,550	0	0	3,550	0	3,550	3,550	0	3,550	3,550

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**AGENCY 49 - MINISTRY OF SOCIAL PROTECTION
PROGRAMME 494 - CHILD CARE AND PROTECTION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		586,880	2,989	0	589,869	0	589,869	589,869	586,456	3,413	3,413
6111	Administrative	6,779	9,026	0	15,805	0	15,805	15,805	15,805	0	0
6112	Senior Technical	14,879	3,033	0	17,912	0	17,912	17,912	17,912	0	0
6113	Other Technical and Craft Skilled	44,000	0	0	44,000	0	44,000	44,000	44,000	0	0
6114	Clerical and Office Support	18,000	(1,662)	0	16,338	0	16,338	16,338	16,338	0	0
6115	Semi-Skilled Operatives and Unskilled	10,983	1,878	0	12,861	0	12,861	12,861	12,861	0	0
6116	Contracted Employees	136,926	(10,280)	0	126,646	0	126,646	126,646	126,384	262	262
6117	Temporary Employees	1,400	2,106	0	3,506	0	3,506	3,506	3,506	0	0
6131	Other Direct Labour Costs	1,239	(790)	0	449	0	449	449	449	0	0
6133	Benefits & Allowances	12,213	(2,675)	0	9,538	0	9,538	9,538	9,538	0	0
6134	National Insurance	7,950	1,153	0	9,103	0	9,103	9,103	9,103	0	0
6221	Drugs and Medical Supplies	1,000	0	0	1,000	0	1,000	1,000	827	173	173
6222	Field Materials and Supplies	1,000	0	0	1,000	0	1,000	1,000	788	212	212
6223	Office Materials and Supplies	4,000	1,500	0	5,500	0	5,500	5,500	5,477	23	23
6224	Print and Non-Print Materials	2,236	0	0	2,236	0	2,236	2,236	2,206	30	30
6231	Fuel and Lubricants	6,268	0	0	6,268	0	6,268	6,268	6,268	0	0
6241	Rental of Buildings	0	3,080	0	3,080	0	3,080	3,080	2,147	933	933
6242	Maintenance of Buildings	11,100	3,000	0	14,100	0	14,100	14,100	14,095	5	5
6243	Janitorial and Cleaning Supplies	11,000	0	0	11,000	0	11,000	11,000	11,000	0	0
6255	Maintenance of Other Infrastructure	2,450	1,200	0	3,650	0	3,650	3,650	3,611	39	39
6261	Local Travel and Subsistence	8,000	2,700	0	10,700	0	10,700	10,700	10,699	1	1
6263	Postage, Telex and Cablegrams	48	0	0	48	0	48	48	44	4	4
6264	Vehicle Spares and Service	3,500	1,870	0	5,370	0	5,370	5,370	5,353	17	17
6265	Other Transport, Travel and Postage	3,000	(1,186)	0	1,814	0	1,814	1,814	1,813	1	1
6271	Telephone & Internet Charges	3,924	0	0	3,924	0	3,924	3,924	3,893	31	31
6272	Electricity Charges	7,956	330	0	8,286	0	8,286	8,286	8,282	4	4
6273	Water Charges	4,400	(370)	0	4,030	0	4,030	4,030	4,026	4	4
6281	Security Services	34,466	0	0	34,466	0	34,466	34,466	33,851	615	615
6282	Equipment Maintenance	4,300	3,125	0	7,425	0	7,425	7,425	7,407	18	18
6283	Cleaning and Extermination Services	2,700	1,100	0	3,800	0	3,800	3,800	3,799	1	1
6284	Other	10,950	800	0	11,750	0	11,750	11,750	11,746	4	4
6291	National and Other Events	3,000	2,300	0	5,300	0	5,300	5,300	5,300	0	0
6292	Dietary	70,523	(17,000)	0	53,523	0	53,523	53,523	53,523	0	0
6293	Refreshment and Meals	2,020	531	0	2,551	0	2,551	2,551	2,537	14	14
6294	Other	55,000	13,800	0	68,800	0	68,800	68,800	68,800	0	0

**AGENCY 49 - MINISTRY OF SOCIAL PROTECTION
PROGRAMME 494 - CHILD CARE AND PROTECTION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+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 Scholarships)	17,370	300	0	17,670	0	17,670	17,670	17,611	59	59
6311	Rates and Taxes	400	0	0	400	0	400	400	397	3	3
6321	Subsidies and Contributions to Local Organisation	3,600	0	0	3,600	0	3,600	3,600	2,800	800	800
6343	Old Age Pensions and Social Assistance	58,300	(15,880)	0	42,420	0	42,420	42,420	42,260	160	160

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AGENCY 52 - MINISTRY OF LEGAL AFFAIRS
PROGRAMME 521 - MAIN OFFICE
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		295,788	(5,911)	0	289,877	0	289,877	289,877	289,731	146	146
6111	Administrative	0	2,047	0	2,047	0	2,047	2,047	2,047	0	0
6112	Senior Technical	1,507	0	0	1,507	0	1,507	1,507	1,507	0	0
6114	Clerical and Office Support	857	60	0	917	0	917	917	917	0	0
6115	Semi-Skilled Operatives and Unskilled	1,600	(4)	0	1,596	0	1,596	1,596	1,596	0	0
6116	Contracted Employees	6,015	(6,015)	0	0	0	0	0	0	0	0
6131	Other Direct Labour Costs	860	(680)	0	180	0	180	180	180	0	0
6133	Benefits & Allowances	590	(321)	0	269	0	269	269	269	0	0
6134	National Insurance	610	(49)	0	561	0	561	561	561	0	0
6221	Drugs and Medical Supplies	15	0	0	15	0	15	15	15	0	0
6223	Office Materials and Supplies	800	0	0	800	0	800	800	800	0	0
6224	Print and Non-Print Materials	1,300	0	0	1,300	0	1,300	1,300	1,300	0	0
6231	Fuel and Lubricants	2,242	770	0	3,012	0	3,012	3,012	3,012	0	0
6241	Rental of Buildings	8,640	0	0	8,640	0	8,640	8,640	8,640	0	0
6242	Maintenance of Buildings	308	0	0	308	0	308	308	307	1	1
6243	Janitorial and Cleaning Supplies	288	0	0	288	0	288	288	288	0	0
6261	Local Travel and Subsistence	100	0	0	100	0	100	100	95	5	5
6263	Postage, Telex and Cablegrams	30	(18)	0	12	0	12	12	12	0	0
6264	Vehicle Spares and Service	2,450	0	0	2,450	0	2,450	2,450	2,434	16	16
6271	Telephone & Internet Charges	1,200	18	0	1,218	0	1,218	1,218	1,218	0	0
6273	Water Charges	500	0	0	500	0	500	500	486	14	14
6281	Security Services	3,066	(2,751)	0	315	0	315	315	315	0	0
6282	Equipment Maintenance	340	0	0	340	0	340	340	340	0	0
6283	Cleaning and Extermination Services	350	0	0	350	0	350	350	350	0	0
6284	Other	1,400	0	0	1,400	0	1,400	1,400	1,400	0	0
6293	Refreshment and Meals	500	989	0	1,489	0	1,489	1,489	1,422	67	67
6294	Other	100	0	0	100	0	100	100	100	0	0
6302	Training (including Scholarships)	120	43	0	163	0	163	163	163	0	0
6321	Subsidies and Contributions to Local Organisation	260,000	0	0	260,000	0	260,000	260,000	259,957	43	43

MS. J. NESTOR-BURROWES
HEAD OF BUDGET AGENCY

AGENCY 52 - MINISTRY OF LEGAL AFFAIRS
PROGRAMME 522 - MINISTRY ADMINISTRATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		63,941	390	0	64,331	0	64,331	64,332	64,021	310	311
6111	Administrative	9,207	0	0	9,207	0	9,207	9,207	9,207	0	0
6113	Other Technical and Craft Skilled	1,031	0	0	1,031	0	1,031	1,031	1,031	0	0
6114	Clerical and Office Support	12,005	0	0	12,005	0	12,005	12,005	12,005	0	0
6115	Semi-Skilled Operatives and Unskilled	2,241	238	0	2,479	0	2,479	2,479	2,479	0	0
6116	Contracted Employees	2,100	(813)	0	1,287	0	1,287	1,287	1,287	0	0
6117	Temporary Employees	0	48	0	48	0	48	48	48	0	0
6131	Other Direct Labour Costs	381	219	0	600	0	600	600	600	0	0
6133	Benefits & Allowances	2,218	96	0	2,314	0	2,314	2,314	2,314	0	0
6134	National Insurance	2,145	2	0	2,147	0	2,147	2,147	2,147	0	0
6221	Drugs and Medical Supplies	15	0	0	15	0	15	15	15	0	0
6223	Office Materials and Supplies	1,370	0	0	1,370	0	1,370	1,370	1,370	0	0
6224	Print and Non-Print Materials	600	0	0	600	0	600	600	530	70	70
6231	Fuel and Lubricants	1,187	612	0	1,799	0	1,799	1,799	1,798	1	1
6242	Maintenance of Buildings	4,900	0	0	4,900	0	4,900	4,900	4,875	25	25
6243	Janitorial and Cleaning Supplies	670	0	0	670	0	670	670	669	1	1
6255	Maintenance of Other Infrastructure	360	0	0	360	0	360	360	360	0	0
6261	Local Travel and Subsistence	100	0	0	100	0	100	100	99	1	1
6263	Postage, Telex and Cablegrams	20	(12)	0	8	0	8	8	0	8	8
6264	Vehicle Spares and Service	2,050	0	0	2,050	0	2,050	2,050	2,050	0	0
6271	Telephone & Internet Charges	800	0	0	800	0	800	800	800	0	0
6272	Electricity Charges	11,000	(249)	0	10,751	0	10,751	10,751	10,751	0	0
6273	Water Charges	1,200	0	0	1,200	0	1,200	1,200	1,200	0	0
6281	Security Services	4,088	(743)	0	3,345	0	3,345	3,346	3,346	(1)	0
6282	Equipment Maintenance	890	0	0	890	0	890	890	890	0	0
6283	Cleaning and Extermination Services	140	0	0	140	0	140	140	139	1	1
6284	Other	700	0	0	700	0	700	700	699	1	1
6291	National and Other Events	93	0	0	93	0	93	93	93	0	0
6293	Refreshment and Meals	750	700	0	1,450	0	1,450	1,450	1,248	202	202
6294	Other	120	0	0	120	0	120	120	119	1	1
6302	Training (including Scholarships)	150	43	0	193	0	193	193	193	0	0
6311	Rates and Taxes	1,410	249	0	1,659	0	1,659	1,659	1,659	0	0

MS. J. NESTOR-BURROWES
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 2018

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		493,847	(895)	0	492,952	0	492,952	492,952	264,928	228,024	228,024
6111	Administrative	53,513	(7,198)	0	46,315	0	46,315	46,315	46,315	0	0
6114	Clerical and Office Support	860	5,652	0	6,512	0	6,512	6,512	6,512	0	0
6115	Semi-Skilled Operatives and Unskilled	0	1,118	0	1,118	0	1,118	1,118	1,118	0	0
6116	Contracted Employees	86,645	(2,246)	0	84,399	0	84,399	84,399	84,399	0	0
6131	Other Direct Labour Costs	134	1,478	0	1,612	0	1,612	1,612	1,612	0	0
6133	Benefits & Allowances	4,380	(856)	0	3,524	0	3,524	3,524	3,524	0	0
6134	National Insurance	3,483	807	0	4,290	0	4,290	4,290	4,290	0	0
6221	Drugs and Medical Supplies	45	0	0	45	0	45	45	45	0	0
6222	Field Materials and Supplies	25	0	0	25	0	25	25	25	0	0
6223	Office Materials and Supplies	4,550	0	0	4,550	0	4,550	4,550	4,550	0	0
6224	Print and Non-Print Materials	2,500	7,647	0	10,147	0	10,147	10,147	10,147	0	0
6231	Fuel and Lubricants	679	350	0	1,029	0	1,029	1,029	1,029	0	0
6241	Rental of Buildings	10,200	0	0	10,200	0	10,200	10,200	9,350	850	850
6242	Maintenance of Buildings	372	0	0	372	0	372	372	367	5	5
6243	Janitorial and Cleaning Supplies	780	30	0	810	0	810	810	780	30	30
6261	Local Travel and Subsistence	300	20	0	320	0	320	320	319	1	1
6263	Postage, Telex and Cablegrams	10	0	0	10	0	10	10	2	8	8
6264	Vehicle Spares and Service	1,575	0	0	1,575	0	1,575	1,575	1,551	24	24
6265	Other Transport, Travel and Postage	0	420	0	420	0	420	420	404	16	16
6271	Telephone & Internet Charges	1,800	42	0	1,842	0	1,842	1,842	1,828	14	14
6272	Electricity Charges	5,000	0	0	5,000	0	5,000	5,000	1,292	3,708	3,708
6273	Water Charges	2,360	0	0	2,360	0	2,360	2,360	1,428	932	932
6281	Security Services	3,066	(106)	0	2,960	0	2,960	2,960	265	2,695	2,695
6282	Equipment Maintenance	1,200	14	0	1,214	0	1,214	1,214	1,206	8	8
6283	Cleaning and Extermination Services	1,040	0	0	1,040	0	1,040	1,040	737	303	303
6284	Other	305,000	(11,038)	0	293,962	0	293,962	293,962	74,537	219,425	219,425
6291	National and Other Events	160	0	0	160	0	160	160	156	4	4
6293	Refreshment and Meals	1,050	1,500	0	2,550	0	2,550	2,550	2,550	0	0
6294	Other	120	0	0	120	0	120	120	120	0	0
6302	Training (including Scholarships)	3,000	1,471	0	4,471	0	4,471	4,471	4,470	1	1

MS. J. NESTOR-BURROWES
HEAD OF BUDGET AGENCY

**AGENCY 52 - MINISTRY OF LEGAL AFFAIRS
PROGRAMME 524 - STATE SOLICITOR
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		13,519	6,415	0	19,934	0	19,934	19,932	19,928	6	4
6111	6111 Administrative	0	5,840	0	5,840	0	5,840	5,840	5,840	0	0
6113	6113 Other Technical and Craft Skilled	1,211	(129)	0	1,082	0	1,082	1,082	1,082	0	0
6114	6114 Clerical and Office Support	5,290	(467)	0	4,823	0	4,823	4,823	4,823	0	0
6115	6115 Semi-Skilled Operatives and Unskilled	720	50	0	770	0	770	770	770	0	0
6116	6116 Contracted Employees	0	1,843	0	1,843	0	1,843	1,843	1,843	0	0
6131	6131 Other Direct Labour Costs	9	0	0	9	0	9	7	7	2	0
6133	6133 Benefits & Allowances	1,686	(910)	0	776	0	776	776	776	0	0
6134	6134 National Insurance	530	188	0	718	0	718	718	718	0	0
6221	6221 Drugs and Medical Supplies	15	0	0	15	0	15	15	15	0	0
6223	6223 Office Materials and Supplies	1,000	20	0	1,020	0	1,020	1,020	1,019	1	1
6224	6224 Print and Non-Print Materials	700	0	0	700	0	700	700	700	0	0
6242	6243 Janitorial and Cleaning Supplies	473	0	0	473	0	473	473	472	1	1
6261	6261 Local Travel and Subsistence	40	(28)	0	12	0	12	12	12	0	0
6263	6263 Postage, Telex and Cablegrams	20	(20)	0	0	0	0	0	0	0	0
6271	6271 Telephone & Internet Charges	465	0	0	465	0	465	465	465	0	0
6282	6282 Equipment Maintenance	580	0	0	580	0	580	580	580	0	0
6283	6283 Cleaning and Extermination Services	500	0	0	500	0	500	500	500	0	0
6284	6284 Other	200	0	0	200	0	200	200	198	2	2
6302	6302 Training (including Scholarships)	80	28	0	108	0	108	108	108	0	0

MS. J. NESTOR-BURROWES
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		11,512,948	0	0	11,512,948	0	11,512,948	11,512,948	11,504,101	8,847	8,847
6111	Administrative	309,000	0	0	309,000	0	309,000	309,000	309,000	0	0
6112	Senior Technical	359,000	(1,097)	0	357,903	0	357,903	357,903	357,891	12	12
6113	Other Technical and Craft Skilled	485,000	23,874	0	508,874	0	508,874	508,874	508,816	58	58
6114	Clerical and Office Support	1,042,500	65,233	0	1,107,733	0	1,107,733	1,107,733	1,107,561	172	172
6115	Semi-Skilled Operatives and Unskilled	1,983,500	(92,939)	0	1,890,561	0	1,890,561	1,890,561	1,889,856	705	705
6117	Temporary Employees	82,400	4,929	0	87,329	0	87,329	87,329	87,329	0	0
6131	Other Direct Labour Costs	238,216	0	0	238,216	0	238,216	238,216	238,216	0	0
6132	Incentives	12,000	0	0	12,000	0	12,000	12,000	12,000	0	0
6133	Benefits & Allowances	448,794	0	0	448,794	0	448,794	448,794	448,794	0	0
6134	National Insurance	342,800	0	0	342,800	0	342,800	342,800	342,800	0	0
6135	Pensions	721,600	0	0	721,600	0	721,600	721,600	721,185	415	415
6221	Drugs and Medical Supplies	40,000	0	0	40,000	0	40,000	40,000	39,905	95	95
6222	Field Materials and Supplies	592,200	(50,000)	0	542,200	0	542,200	542,200	542,023	177	177
6223	Office Materials and Supplies	61,348	8,700	0	70,048	0	70,048	70,048	69,928	120	120
6224	Print and Non-Print Materials	49,000	(18,500)	0	30,500	0	30,500	30,500	30,418	82	82
6231	Fuel and Lubricants	580,000	30,000	0	610,000	0	610,000	610,000	609,952	48	48
6241	Rental of Buildings	6,100	(1,500)	0	4,600	0	4,600	4,600	4,442	158	158
6242	Maintenance of Buildings	136,246	0	0	136,246	0	136,246	136,246	136,158	88	88
6243	Janitorial and Cleaning Supplies	30,000	8,500	0	38,500	0	38,500	38,500	38,320	180	180
6251	Maintenance of Roads	39,000	0	0	39,000	0	39,000	39,000	38,999	1	1
6252	Maintenance of Bridges	15,500	(8,800)	0	6,700	0	6,700	6,700	6,694	6	6
6253	Maintenance of Drainage and Irrigation Works	27,500	0	0	27,500	0	27,500	27,500	27,490	10	10
6255	Maintenance of Other Infrastructure	83,000	3,700	0	86,700	0	86,700	86,700	85,726	974	974
6261	Local Travel and Subsistence	20,000	0	0	20,000	0	20,000	20,000	19,949	51	51
6262	Overseas Conferences and Official Visits	37,000	(4,985)	0	32,015	0	32,015	32,015	32,015	0	0
6263	Postage, Telex and Cablegrams	8,256	(6,000)	0	2,256	0	2,256	2,256	2,256	0	0
6264	Vehicle Spares and Service	340,000	90,000	0	430,000	0	430,000	430,000	426,667	3,333	3,333
6265	Other Transport, Travel and Postage	587,685	(154,612)	0	433,073	0	433,073	433,073	432,915	158	158
6271	Telephone & Internet Charges	85,100	0	0	85,100	0	85,100	85,100	85,080	20	20
6272	Electricity Charges	196,950	(53,078)	0	143,872	0	143,872	143,872	143,811	61	61
6273	Water Charges	31,000	12,196	0	43,196	0	43,196	43,196	43,196	0	0
6281	Security Services	38,000	10,112	0	48,112	0	48,112	48,112	48,103	9	9
6282	Equipment Maintenance	510,000	26,000	0	536,000	0	536,000	536,000	535,766	234	234
6283	Cleaning and Extermination Services	30,500	(1,500)	0	29,000	0	29,000	29,000	28,900	100	100
6284	Other	75,753	1,300	0	77,053	0	77,053	77,053	76,687	366	366

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	923,000	117,467	0	1,040,467	0	1,040,467	1,040,467	1,039,833	634	634
6294	Other	735,000	0	0	735,000	0	735,000	735,000	734,795	205	205
6302	Training (including Scholarships)	200,000	(9,000)	0	191,000	0	191,000	191,000	190,900	100	100
6311	Rates and Taxes	10,000	0	0	10,000	0	10,000	10,000	9,725	275	275

COL. G. BESS
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 2018

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		722,814	1	0	722,815	0	722,815	721,773	701,517	21,298	20,256
6111	Administrative	59,934	(3,576)	0	56,358	0	56,358	56,358	56,315	43	43
6112	Senior Technical	37,195	5,331	0	42,526	0	42,526	42,526	42,485	41	41
6113	Other Technical and Craft Skilled	23,000	(4,877)	0	18,123	0	18,123	18,022	17,971	152	51
6114	Clerical and Office Support	32,995	(893)	0	32,102	0	32,102	32,102	31,974	128	128
6115	Semi-Skilled Operatives and Unskilled	8,055	2,720	0	10,775	0	10,775	10,775	10,762	13	13
6116	Contracted Employees	198,798	(3,106)	0	195,692	0	195,692	195,692	195,574	118	118
6117	Temporary Employees	487	1,434	0	1,921	0	1,921	1,921	1,918	3	3
6131	Other Direct Labour Costs	2,301	0	0	2,301	0	2,301	2,301	2,301	0	0
6133	Benefits & Allowances	13,209	2,968	0	16,177	0	16,177	15,416	12,251	3,926	3,165
6134	National Insurance	13,315	0	0	13,315	0	13,315	13,135	12,831	484	304
6221	Drugs and Medical Supplies	20,000	0	0	20,000	0	20,000	20,000	19,797	203	203
6222	Field Materials and Supplies	2,900	0	0	2,900	0	2,900	2,900	2,237	663	663
6223	Office Materials and Supplies	14,202	0	0	14,202	0	14,202	14,202	14,153	49	49
6224	Print and Non-Print Materials	5,896	0	0	5,896	0	5,896	5,896	5,889	7	7
6231	Fuel and Lubricants	9,000	0	0	9,000	0	9,000	9,000	9,000	0	0
6241	Rental of Buildings	0	10,080	0	10,080	0	10,080	10,080	10,080	0	0
6242	Maintenance of Buildings	13,800	0	0	13,800	0	13,800	13,800	13,160	640	640
6243	Janitorial and Cleaning Supplies	4,265	0	0	4,265	0	4,265	4,265	3,132	1,133	1,133
6255	Maintenance of Other Infrastructure	7,200	0	0	7,200	0	7,200	7,200	6,925	275	275
6261	Local Travel and Subsistence	3,325	0	0	3,325	0	3,325	3,325	3,321	4	4
6263	Postage, Telex and Cablegrams	650	0	0	650	0	650	650	163	487	487
6264	Vehicle Spares and Service	5,500	0	0	5,500	0	5,500	5,500	5,500	0	0
6265	Other Transport, Travel and Postage	1,000	0	0	1,000	0	1,000	1,000	244	756	756
6271	Telephone & Internet Charges	8,100	0	0	8,100	0	8,100	8,100	7,781	319	319
6272	Electricity Charges	75,100	(26,684)	0	48,416	0	48,416	48,416	44,571	3,845	3,845
6273	Water Charges	3,500	0	0	3,500	0	3,500	3,500	2,695	805	805
6281	Security Services	1,236	0	0	1,236	0	1,236	1,236	1,236	0	0
6282	Equipment Maintenance	15,100	11,664	0	26,764	0	26,764	26,764	26,716	48	48
6283	Cleaning and Extermination Services	5,145	0	0	5,145	0	5,145	5,145	2,236	2,909	2,909
6284	Other	27,800	0	0	27,800	0	27,800	27,800	27,543	257	257
6291	National and Other Events	800	0	0	800	0	800	800	734	66	66
6292	Dietary	13,000	0	0	13,000	0	13,000	13,000	12,944	56	56
6293	Refreshment and Meals	5,769	0	0	5,769	0	5,769	5,769	5,757	12	12
6294	Other	67,885	4,920	0	72,805	0	72,805	72,805	72,761	44	44

AGENCY 54 - MINISTRY OF PUBLIC SECURITY
PROGRAMME 541 - POLICY DEVELOPMENT AND ADMINISTRATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+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 Scholarships)	11,800	0	0	11,800	0	11,800	11,800	8,299	3,501	3,501
6311	Rates and Taxes	860	20	0	880	0	880	880	878	2	2
6321	Subsidies and Contributions to Local Organisation	9,627	0	0	9,627	0	9,627	9,627	9,318	309	309
6322	Subsidies and Contributions to Intl. 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 2018

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		11,491,686	(85,000)	0	11,406,686	0	11,406,686	11,406,686	11,132,611	274,075	274,075
6111	Administrative	329,491	0	0	329,491	0	329,491	329,491	329,491	0	0
6113	Other Technical and Craft Skilled	749,338	0	0	749,338	0	749,338	749,338	749,241	97	97
6114	Clerical and Office Support	3,935,850	25,000	0	3,960,850	0	3,960,850	3,960,850	3,959,010	1,840	1,840
6115	Semi-Skilled Operatives and Unskilled	421,611	0	0	421,611	0	421,611	421,611	421,396	215	215
6116	Contracted Employees	77,712	0	0	77,712	0	77,712	77,712	77,712	0	0
6131	Other Direct Labour Costs	298,000	40,251	0	338,251	0	338,251	338,251	338,251	0	0
6133	Benefits & Allowances	1,420,000	(65,251)	0	1,354,749	0	1,354,749	1,354,749	1,303,598	51,151	51,151
6134	National Insurance	457,320	0	0	457,320	0	457,320	457,320	457,320	0	0
6221	Drugs and Medical Supplies	9,500	0	0	9,500	0	9,500	9,500	2,394	7,106	7,106
6222	Field Materials and Supplies	195,000	0	0	195,000	0	195,000	195,000	171,862	23,138	23,138
6223	Office Materials and Supplies	98,100	0	0	98,100	0	98,100	98,100	97,733	367	367
6224	Print and Non-Print Materials	200,000	(80,000)	0	120,000	0	120,000	120,000	81,253	38,747	38,747
6231	Fuel and Lubricants	565,000	(138,500)	0	426,500	0	426,500	426,500	426,500	0	0
6241	Rental of Buildings	11,280	0	0	11,280	0	11,280	11,280	8,677	2,603	2,603
6242	Maintenance of Buildings	205,000	0	0	205,000	0	205,000	205,000	165,353	39,647	39,647
6243	Janitorial and Cleaning Supplies	41,000	0	0	41,000	0	41,000	41,000	41,000	0	0
6255	Maintenance of Other Infrastructure	41,000	0	0	41,000	0	41,000	41,000	40,204	796	796
6261	Local Travel and Subsistence	1,050,800	256,338	0	1,307,138	0	1,307,138	1,307,138	1,307,133	5	5
6263	Postage, Telex and Cablegrams	535	0	0	535	0	535	535	503	32	32
6264	Vehicle Spares and Service	210,000	0	0	210,000	0	210,000	210,000	209,982	18	18
6265	Other Transport, Travel and Postage	25,562	0	0	25,562	0	25,562	25,562	25,540	22	22
6271	Telephone & Internet Charges	152,000	0	0	152,000	0	152,000	152,000	150,799	1,201	1,201
6272	Electricity Charges	210,000	0	0	210,000	0	210,000	210,000	209,284	716	716
6273	Water Charges	56,000	0	0	56,000	0	56,000	56,000	56,000	0	0
6282	Equipment Maintenance	150,000	(108,090)	0	41,910	0	41,910	41,910	37,866	4,044	4,044
6283	Cleaning and Extermination Services	42,150	0	0	42,150	0	42,150	42,150	26,904	15,246	15,246
6284	Other	165,000	0	0	165,000	0	165,000	165,000	131,794	33,206	33,206
6291	National and Other Events	5,054	0	0	5,054	0	5,054	5,054	2,278	2,776	2,776
6292	Dietary	13,800	(9,500)	0	4,300	0	4,300	4,300	4,040	260	260
6293	Refreshment and Meals	11,500	0	0	11,500	0	11,500	11,500	11,403	97	97
6294	Other	63,000	18,000	0	81,000	0	81,000	81,000	80,981	19	19
6302	Training (including Scholarships)	218,000	0	0	218,000	0	218,000	218,000	167,756	50,244	50,244
6311	Rates and Taxes	50,000	(22,062)	0	27,938	0	27,938	27,938	27,938	0	0
6322	Subsidies and Contributions to Intl. Organisation	13,083	(1,186)	0	11,897	0	11,897	11,897	11,415	482	482

MS. D. MC CALMON
HEAD OF BUDGET AGENCY

AGENCY 54 - MINISTRY OF PUBLIC SECURITY
PROGRAMME 543 - PRISON SERVICES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		1,837,954	85,000	0	1,922,954	0	1,922,954	1,922,745	1,874,802	48,152	47,943
6111	Administrative	56,847	0	0	56,847	0	56,847	56,847	56,804	43	43
6112	Senior Technical	3,148	0	0	3,148	0	3,148	3,148	3,148	0	0
6113	Other Technical and Craft Skilled	202,060	785	0	202,845	0	202,845	202,845	202,546	299	299
6114	Clerical and Office Support	387,658	(785)	0	386,873	0	386,873	386,873	386,518	355	355
6115	Semi-Skilled Operatives and Unskilled	3,000	0	0	3,000	0	3,000	2,791	2,791	209	0
6116	Contracted Employees	36,413	0	0	36,413	0	36,413	36,413	36,413	0	0
6131	Other Direct Labour Costs	27,380	0	0	27,380	0	27,380	27,380	27,380	0	0
6133	Benefits & Allowances	122,000	0	0	122,000	0	122,000	122,000	120,911	1,089	1,089
6134	National Insurance	54,828	0	0	54,828	0	54,828	54,828	54,799	29	29
6221	Drugs and Medical Supplies	37,529	24,300	0	61,829	0	61,829	61,829	42,957	18,872	18,872
6222	Field Materials and Supplies	100,000	(28,000)	0	72,000	0	72,000	72,000	68,600	3,400	3,400
6223	Office Materials and Supplies	10,000	0	0	10,000	0	10,000	10,000	9,720	280	280
6224	Print and Non-Print Materials	5,824	0	0	5,824	0	5,824	5,824	5,824	0	0
6231	Fuel and Lubricants	75,000	3,800	0	78,800	0	78,800	78,800	78,794	6	6
6242	Maintenance of Buildings	34,700	0	0	34,700	0	34,700	34,700	26,440	8,260	8,260
6243	Janitorial and Cleaning Supplies	34,500	0	0	34,500	0	34,500	34,500	34,498	2	2
6255	Maintenance of Other Infrastructure	28,000	0	0	28,000	0	28,000	28,000	25,168	2,832	2,832
6261	Local Travel and Subsistence	9,521	2,000	0	11,521	0	11,521	11,521	11,131	390	390
6263	Postage, Telex and Cablegrams	20	0	0	20	0	20	20	20	0	0
6264	Vehicle Spares and Service	15,000	3,000	0	18,000	0	18,000	18,000	16,985	1,015	1,015
6265	Other Transport, Travel and Postage	2,084	888	0	2,972	0	2,972	2,972	2,972	0	0
6271	Telephone & Internet Charges	12,812	0	0	12,812	0	12,812	12,812	12,812	0	0
6272	Electricity Charges	44,313	(24,300)	0	20,013	0	20,013	20,013	18,254	1,759	1,759
6273	Water Charges	9,450	5,000	0	14,450	0	14,450	14,450	14,448	2	2
6282	Equipment Maintenance	9,890	3,000	0	12,890	0	12,890	12,890	12,850	40	40
6283	Cleaning and Extermination Services	5,000	5,306	0	10,306	0	10,306	10,306	10,306	0	0
6284	Other	19,383	53,694	0	73,077	0	73,077	73,077	73,007	70	70
6291	National and Other Events	1,000	0	0	1,000	0	1,000	1,000	999	1	1
6292	Dietary	405,894	0	0	405,894	0	405,894	405,894	397,002	8,892	8,892
6293	Refreshment and Meals	7,000	42,800	0	49,800	0	49,800	49,800	49,525	275	275
6294	Other	24,000	(7,000)	0	17,000	0	17,000	17,000	16,998	2	2
6302	Training (including Scholarships)	50,000	0	0	50,000	0	50,000	50,000	49,980	20	20
6311	Rates and Taxes	3,320	512	0	3,832	0	3,832	3,832	3,832	0	0
6321	Subsidies and Contributions to Local Organisation	50	0	0	50	0	50	50	50	0	0
6322	Subsidies and Contributions to Intl. Organisation	330	0	0	330	0	330	330	320	10	10

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 2018

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		22,160	0	0	22,160	0	22,160	21,074	20,262	1,898	812
6111	Administrative	1,700	(560)	0	1,140	0	1,140	1,140	1,140	0	0
6114	Clerical and Office Support	3,860	(720)	0	3,140	0	3,140	2,527	2,521	619	6
6115	Semi-Skilled Operatives and Unskilled	0	1,234	0	1,234	0	1,234	807	807	427	0
6116	Contracted Employees	7,970	46	0	8,016	0	8,016	8,016	8,016	0	0
6133	Benefits & Allowances	359	0	0	359	0	359	324	324	35	0
6134	National Insurance	362	0	0	362	0	362	351	351	11	0
6221	Drugs and Medical Supplies	50	0	0	50	0	50	50	50	0	0
6222	Field Materials and Supplies	100	0	0	100	0	100	100	90	10	10
6223	Office Materials and Supplies	1,400	(410)	0	990	0	990	990	972	18	18
6224	Print and Non-Print Materials	550	140	0	690	0	690	690	626	64	64
6231	Fuel and Lubricants	350	(100)	0	250	0	250	250	227	23	23
6242	Maintenance of Buildings	800	100	0	900	0	900	900	819	81	81
6243	Janitorial and Cleaning Supplies	300	60	0	360	0	360	360	358	2	2
6261	Local Travel and Subsistence	500	250	0	750	0	750	750	677	73	73
6263	Postage, Telex and Cablegrams	15	0	0	15	0	15	15	0	15	15
6264	Vehicle Spares and Service	300	(140)	0	160	0	160	160	124	36	36
6265	Other Transport, Travel and Postage	500	(140)	0	360	0	360	360	337	23	23
6271	Telephone & Internet Charges	435	100	0	535	0	535	535	525	10	10
6272	Electricity Charges	925	0	0	925	0	925	925	693	232	232
6282	Equipment Maintenance	630	0	0	630	0	630	630	518	112	112
6283	Cleaning and Extermination Services	170	0	0	170	0	170	170	126	44	44
6284	Other	269	0	0	269	0	269	269	269	0	0
6293	Refreshment and Meals	180	140	0	320	0	320	320	287	33	33
6294	Other	235	0	0	235	0	235	235	234	1	1
6302	Training (including Scholarships)	200	0	0	200	0	200	200	171	29	29

MS. D. MC CALMON
HEAD OF BUDGET AGENCY

AGENCY 54 - MINISTRY OF PUBLIC SECURITY
PROGRAMME 545 - FIRE SERVICE
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		1,235,522	0	0	1,235,522	0	1,235,522	1,234,586	1,215,300	20,222	19,286
6111	Administrative	66,960	(1,108)	0	65,852	0	65,852	65,852	65,695	157	157
6113	Other Technical and Craft Skilled	514,000	0	0	514,000	0	514,000	514,000	513,959	41	41
6115	Semi-Skilled Operatives and Unskilled	5,800	1,108	0	6,908	0	6,908	6,908	6,908	0	0
6116	Contracted Employees	19,716	0	0	19,716	0	19,716	18,780	18,780	936	0
6131	Other Direct Labour Costs	33,000	0	0	33,000	0	33,000	33,000	33,000	0	0
6133	Benefits & Allowances	98,070	0	0	98,070	0	98,070	98,070	98,045	25	25
6134	National Insurance	54,000	0	0	54,000	0	54,000	54,000	53,973	27	27
6221	Drugs and Medical Supplies	18,250	12,818	0	31,068	0	31,068	31,068	30,990	78	78
6222	Field Materials and Supplies	50,000	1,000	0	51,000	0	51,000	51,000	50,893	107	107
6223	Office Materials and Supplies	13,700	(8,000)	0	5,700	0	5,700	5,700	5,575	125	125
6224	Print and Non-Print Materials	11,700	(3,000)	0	8,700	0	8,700	8,700	8,660	40	40
6231	Fuel and Lubricants	50,000	5,000	0	55,000	0	55,000	55,000	55,000	0	0
6241	Rental of Buildings	6,480	0	0	6,480	0	6,480	6,480	4,640	1,840	1,840
6242	Maintenance of Buildings	36,400	(8,000)	0	28,400	0	28,400	28,400	27,777	623	623
6243	Janitorial and Cleaning Supplies	5,000	0	0	5,000	0	5,000	5,000	3,201	1,799	1,799
6255	Maintenance of Other Infrastructure	24,650	(5,000)	0	19,650	0	19,650	19,650	10,012	9,638	9,638
6261	Local Travel and Subsistence	13,610	8,000	0	21,610	0	21,610	21,610	20,805	805	805
6263	Postage, Telex and Cablegrams	21	0	0	21	0	21	21	9	12	12
6264	Vehicle Spares and Service	42,000	6,182	0	48,182	0	48,182	48,182	48,181	1	1
6265	Other Transport, Travel and Postage	435	0	0	435	0	435	435	317	118	118
6271	Telephone & Internet Charges	9,800	1,400	0	11,200	0	11,200	11,200	9,380	1,820	1,820
6272	Electricity Charges	28,000	(1,400)	0	26,600	0	26,600	26,600	25,283	1,317	1,317
6273	Water Charges	8,300	0	0	8,300	0	8,300	8,300	8,300	0	0
6282	Equipment Maintenance	8,700	2,000	0	10,700	0	10,700	10,700	10,700	0	0
6283	Cleaning and Extermination Services	9,400	0	0	9,400	0	9,400	9,400	9,283	117	117
6284	Other	13,000	0	0	13,000	0	13,000	13,000	12,563	437	437
6291	National and Other Events	6,500	0	0	6,500	0	6,500	6,500	6,470	30	30
6293	Refreshment and Meals	5,200	0	0	5,200	0	5,200	5,200	5,071	129	129
6294	Other	32,000	(11,000)	0	21,000	0	21,000	21,000	21,000	0	0
6302	Training (including Scholarships)	48,000	0	0	48,000	0	48,000	48,000	48,000	0	0
6311	Rates and Taxes	2,800	0	0	2,800	0	2,800	2,800	2,800	0	0
6321	Subsidies and Contributions 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 2018

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		226,405	0	0	226,405	0	226,405	226,406	222,025	4,380	4,381
6116	Contracted Employees	128,000	0	0	128,000	0	128,000	128,000	127,909	91	91
6221	Drugs and Medical Supplies	575	0	0	575	0	575	575	561	14	14
6222	Field Materials and Supplies	3,800	0	0	3,800	0	3,800	3,800	3,777	23	23
6223	Office Materials and Supplies	1,400	850	0	2,250	0	2,250	2,250	2,207	43	43
6224	Print and Non-Print Materials	500	0	0	500	0	500	500	486	14	14
6231	Fuel and Lubricants	15,000	0	0	15,000	0	15,000	15,000	14,744	256	256
6241	Rental of Buildings	6,748	2,427	0	9,175	0	9,175	9,175	9,135	40	40
6242	Maintenance of Buildings	4,500	0	0	4,500	0	4,500	4,500	1,916	2,584	2,584
6243	Janitorial and Cleaning Supplies	1,350	0	0	1,350	0	1,350	1,350	1,215	135	135
6255	Maintenance of Other Infrastructure	1,250	0	0	1,250	0	1,250	1,250	1,249	1	1
6261	Local Travel and Subsistence	1,750	0	0	1,750	0	1,750	1,750	1,746	4	4
6263	Postage, Telex and Cablegrams	50	0	0	50	0	50	50	50	0	0
6264	Vehicle Spares and Service	7,300	0	0	7,300	0	7,300	7,300	6,831	469	469
6265	Other Transport, Travel and Postage	1,500	0	0	1,500	0	1,500	1,500	1,500	0	0
6271	Telephone & Internet Charges	5,447	(1,850)	0	3,597	0	3,597	3,597	3,595	2	2
6272	Electricity Charges	5,800	(2,427)	0	3,373	0	3,373	3,373	3,373	0	0
6273	Water Charges	480	0	0	480	0	480	480	442	38	38
6281	Security Services	1,345	0	0	1,345	0	1,345	1,345	1,345	0	0
6282	Equipment Maintenance	2,200	0	0	2,200	0	2,200	2,200	2,200	0	0
6283	Cleaning and Extermination Services	550	(94)	0	456	0	456	457	397	59	60
6284	Other	3,000	0	0	3,000	0	3,000	3,000	2,744	256	256
6291	National and Other Events	400	0	0	400	0	400	400	398	2	2
6293	Refreshment and Meals	14,000	1,000	0	15,000	0	15,000	15,000	14,882	118	118
6294	Other	12,800	0	0	12,800	0	12,800	12,800	12,800	0	0
6302	Training (including Scholarships)	6,660	94	0	6,754	0	6,754	6,754	6,523	231	231

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 2018**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		1,564,354	0	165,600	1,729,954	0	1,729,954	1,729,954	1,729,954	0	0
6323	Constitutional Agencies	1,564,354	0	165,600	1,729,954	0	1,729,954	1,729,954	1,729,954	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 2018

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		160,290	0	0	160,290	0	160,290	160,290	160,244	46	46
6323	Constitutional Agencies	160,290	0	0	160,290	0	160,290	160,290	160,244	46	46

MRS. 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 2018**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		56,144	0	0	56,144	0	56,144	56,144	56,121	23	23
6323	Constitutional Agencies	56,144	0	0	56,144	0	56,144	56,144	56,121	23	23

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 2018**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		46,884	0	0	46,884	0	46,884	46,884	46,884	0	0
6323	Constitutional Agencies	46,884	0	0	46,884	0	46,884	46,884	46,884	0	0

MS. P. BROWN-STEWART
HEAD OF BUDGET AGENCY

**AGENCY 59 - ETHNIC RELATIONS COMMISSION
PROGRAMME 591 - ETHNIC RELATIONS COMMISSION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		86,534	0	29,251	115,785	0	115,785	115,785	115,785	0	0
6323	Constitutional Agencies	86,534	0	29,251	115,785	0	115,785	115,785	115,785	0	0

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 2018**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	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	9,981	39	39
6323	Constitutional Agencies	10,020	0	0	10,020	0	10,020	10,020	9,981	39	39

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 2018

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		141,596	0	0	141,596	0	141,596	141,596	131,411	10,185	10,185
6323	Constitutional Agencies	141,596	0	0	141,596	0	141,596	141,596	131,411	10,185	10,185

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 2018**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		169,786	0	0	169,786	0	169,786	169,786	169,781	5	5
6323	Constitutional Agencies	169,786	0	0	169,786	0	169,786	169,786	169,781	5	5

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 2018

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		186,752	925	0	187,677	0	187,677	187,677	187,299	378	378
6111	Administrative	5,632	320	0	5,952	0	5,952	5,952	5,952	0	0
6113	Other Technical and Craft Skilled	5,702	(775)	0	4,927	0	4,927	4,927	4,927	0	0
6114	Clerical and Office Support	10,680	702	0	11,382	0	11,382	11,382	11,382	0	0
6115	Semi-Skilled Operatives and Unskilled	6,853	605	0	7,458	0	7,458	7,458	7,458	0	0
6116	Contracted Employees	9,184	(194)	0	8,990	0	8,990	8,990	8,990	0	0
6131	Other Direct Labour Costs	31	178	0	209	0	209	209	209	0	0
6133	Benefits & Allowances	3,171	363	0	3,534	0	3,534	3,534	3,534	0	0
6134	National Insurance	3,197	(274)	0	2,923	0	2,923	2,923	2,923	0	0
6211	Expenses Specific to the Agency	41,000	0	0	41,000	0	41,000	41,000	40,999	1	1
6221	Drugs and Medical Supplies	50	0	0	50	0	50	50	50	0	0
6222	Field Materials and Supplies	1,150	0	0	1,150	0	1,150	1,150	1,150	0	0
6223	Office Materials and Supplies	3,200	0	0	3,200	0	3,200	3,200	3,200	0	0
6224	Print and Non-Print Materials	2,500	0	0	2,500	0	2,500	2,500	2,500	0	0
6231	Fuel and Lubricants	11,844	(2,500)	0	9,344	0	9,344	9,344	9,343	1	1
6242	Maintenance of Buildings	15,000	0	0	15,000	0	15,000	15,000	15,000	0	0
6243	Janitorial and Cleaning Supplies	1,370	0	0	1,370	0	1,370	1,370	1,370	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 and Subsistence	13,000	4,000	0	17,000	0	17,000	17,000	17,000	0	0
6264	Vehicle Spares and Service	7,000	(1,000)	0	6,000	0	6,000	6,000	6,000	0	0
6265	Other Transport, Travel and Postage	4,100	800	0	4,900	0	4,900	4,900	4,900	0	0
6271	Telephone & Internet Charges	2,000	(500)	0	1,500	0	1,500	1,500	1,356	144	144
6272	Electricity Charges	1,200	(800)	0	400	0	400	400	190	210	210
6281	Security Services	22,368	0	0	22,368	0	22,368	22,368	22,361	7	7
6282	Equipment Maintenance	1,000	0	0	1,000	0	1,000	1,000	999	1	1
6283	Cleaning and Extermination Services	1,000	0	0	1,000	0	1,000	1,000	999	1	1
6284	Other	600	0	0	600	0	600	600	591	9	9
6291	National and Other Events	4,000	0	0	4,000	0	4,000	4,000	3,997	3	3
6293	Refreshment and Meals	700	0	0	700	0	700	700	699	1	1
6294	Other	200	0	0	200	0	200	200	200	0	0
6302	Training (including Scholarships)	1,300	0	0	1,300	0	1,300	1,300	1,300	0	0
6312	Subventions to Local Authorities	720	0	0	720	0	720	720	720	0	0

MR. R. STORM
HEAD OF BUDGET AGENCY

AGENCY 71 - REGION 1: BARIMA/WAINI
PROGRAMME 712 - PUBLIC WORKS
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		297,269	(5,525)	0	291,744	0	291,744	291,744	291,591	153	153
6113	Other Technical and Craft Skilled	9,280	0	0	9,280	0	9,280	9,280	9,280	0	0
6115	Semi-Skilled Operatives and Unskilled	21,500	(6,517)	0	14,983	0	14,983	14,983	14,943	40	40
6116	Contracted Employees	4,513	1,644	0	6,157	0	6,157	6,157	6,157	0	0
6117	Temporary Employees	801	0	0	801	0	801	801	801	0	0
6133	Benefits & Allowances	3,166	(166)	0	3,000	0	3,000	3,000	3,000	0	0
6134	National Insurance	2,584	(486)	0	2,098	0	2,098	2,098	2,098	0	0
6221	Drugs and Medical Supplies	125	0	0	125	0	125	125	125	0	0
6222	Field Materials and Supplies	2,300	0	0	2,300	0	2,300	2,300	2,300	0	0
6223	Office Materials and Supplies	720	0	0	720	0	720	720	720	0	0
6224	Print and Non-Print Materials	600	0	0	600	0	600	600	599	1	1
6231	Fuel and Lubricants	87,500	(10,000)	0	77,500	0	77,500	77,500	77,491	9	9
6241	Rental of Buildings	720	(720)	0	0	0	0	0	0	0	0
6242	Maintenance of Buildings	15,200	0	0	15,200	0	15,200	15,200	15,199	1	1
6243	Janitorial and Cleaning Supplies	410	0	0	410	0	410	410	410	0	0
6251	Maintenance of Roads	51,000	6,000	0	57,000	0	57,000	57,000	57,000	0	0
6252	Maintenance of Bridges	8,000	0	0	8,000	0	8,000	8,000	8,000	0	0
6253	Maintenance of Drainage and Irrigation Works	12,000	0	0	12,000	0	12,000	12,000	11,997	3	3
6254	Maintenance of Sea and River Defenses	9,500	3,000	0	12,500	0	12,500	12,500	12,500	0	0
6255	Maintenance of Other Infrastructure	12,000	1,600	0	13,600	0	13,600	13,600	13,600	0	0
6261	Local Travel and Subsistence	6,800	992	0	7,792	0	7,792	7,792	7,792	0	0
6264	Vehicle Spares and Service	20,000	0	0	20,000	0	20,000	20,000	19,999	1	1
6265	Other Transport, Travel and Postage	4,200	2,000	0	6,200	0	6,200	6,200	6,199	1	1
6271	Telephone & Internet Charges	310	0	0	310	0	310	310	275	35	35
6281	Security Services	20,690	(2,872)	0	17,818	0	17,818	17,818	17,760	58	58
6282	Equipment Maintenance	550	0	0	550	0	550	550	550	0	0
6283	Cleaning and Extermination Services	1,000	0	0	1,000	0	1,000	1,000	1,000	0	0
6284	Other	1,400	0	0	1,400	0	1,400	1,400	1,400	0	0
6302	Training (including Scholarships)	400	0	0	400	0	400	400	396	4	4

MR. R. STORM
HEAD OF BUDGET AGENCY

AGENCY 71 - REGION 1: BARIMA/WAINI
PROGRAMME 713 - EDUCATION DELIVERY
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		1,172,707	4,600	0	1,177,307	0	1,177,307	1,177,307	1,175,685	1,622	1,622
6111	Administrative	97,952	(6,500)	0	91,452	0	91,452	91,452	91,452	0	0
6112	Senior Technical	238,979	(600)	0	238,379	0	238,379	238,379	238,379	0	0
6113	Other Technical and Craft Skilled	4,954	0	0	4,954	0	4,954	4,954	4,954	0	0
6114	Clerical and Office Support	2,350	(612)	0	1,738	0	1,738	1,738	1,738	0	0
6115	Semi-Skilled Operatives and Unskilled	241,038	0	0	241,038	0	241,038	241,038	240,953	85	85
6116	Contracted Employees	6,332	2,700	0	9,032	0	9,032	9,032	9,032	0	0
6117	Temporary Employees	901	0	0	901	0	901	901	901	0	0
6131	Other Direct Labour Costs	9,544	(1,174)	0	8,370	0	8,370	8,370	7,959	411	411
6133	Benefits & Allowances	64,017	10,786	0	74,803	0	74,803	74,803	74,726	77	77
6134	National Insurance	49,762	0	0	49,762	0	49,762	49,762	49,762	0	0
6221	Drugs and Medical Supplies	3,500	(200)	0	3,300	0	3,300	3,300	3,300	0	0
6222	Field Materials and Supplies	15,200	0	0	15,200	0	15,200	15,200	15,200	0	0
6223	Office Materials and Supplies	14,000	0	0	14,000	0	14,000	14,000	14,000	0	0
6224	Print and Non-Print Materials	14,000	(1,000)	0	13,000	0	13,000	13,000	12,999	1	1
6231	Fuel and Lubricants	29,840	0	0	29,840	0	29,840	29,840	29,840	0	0
6241	Rental of Buildings	1,800	(120)	0	1,680	0	1,680	1,680	1,680	0	0
6242	Maintenance of Buildings	98,000	0	0	98,000	0	98,000	98,000	98,000	0	0
6243	Janitorial and Cleaning Supplies	10,200	0	0	10,200	0	10,200	10,200	10,200	0	0
6252	Maintenance of Bridges	7,500	0	0	7,500	0	7,500	7,500	7,500	0	0
6253	Maintenance of Drainage and Irrigation Works	8,000	0	0	8,000	0	8,000	8,000	8,000	0	0
6254	Maintenance of Sea and River Defenses	12,500	0	0	12,500	0	12,500	12,500	12,500	0	0
6255	Maintenance of Other Infrastructure	25,000	0	0	25,000	0	25,000	25,000	25,000	0	0
6261	Local Travel and Subsistence	26,500	2,033	0	28,533	0	28,533	28,533	28,533	0	0
6263	Postage, Telex and Cablegrams	20	0	0	20	0	20	20	0	20	20
6264	Vehicle Spares and Service	9,000	4,000	0	13,000	0	13,000	13,000	13,000	0	0
6265	Other Transport, Travel and Postage	15,000	7,267	0	22,267	0	22,267	22,267	22,265	2	2
6271	Telephone & Internet Charges	3,800	(3,000)	0	800	0	800	800	797	3	3
6272	Electricity Charges	4,500	(3,230)	0	1,270	0	1,270	1,270	1,269	1	1
6281	Security Services	46,000	(6,985)	0	39,015	0	39,015	39,015	38,011	1,004	1,004
6282	Equipment Maintenance	2,330	0	0	2,330	0	2,330	2,330	2,322	8	8
6283	Cleaning and Extermination Services	4,000	0	0	4,000	0	4,000	4,000	3,999	1	1
6284	Other	7,500	435	0	7,935	0	7,935	7,935	7,935	0	0

AGENCY 71 - REGION 1: BARIMA/WAINI
PROGRAMME 713 - EDUCATION DELIVERY
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+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 and Other Events	21,000	3,500	0	24,500	0	24,500	24,500	24,495	5	5
6292	Dietary	51,318	0	0	51,318	0	51,318	51,318	51,317	1	1
6293	Refreshment and Meals	950	0	0	950	0	950	950	950	0	0
6294	Other	420	0	0	420	0	420	420	420	0	0
6302	Training (including Scholarships)	25,000	(2,700)	0	22,300	0	22,300	22,300	22,297	3	3

MR. R. STORM
HEAD OF BUDGET AGENCY

**AGENCY 71 - REGION 1: BARIMA/WAINI
PROGRAMME 714 - HEALTH SERVICES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		640,027	0	0	640,027	0	640,027	640,027	639,103	924	924
6112	Senior Technical	8,736	(2,818)	0	5,918	0	5,918	5,918	5,918	0	0
6113	Other Technical and Craft Skilled	94,610	(5,317)	0	89,293	0	89,293	89,293	89,280	13	13
6114	Clerical and Office Support	1,791	0	0	1,791	0	1,791	1,791	1,791	0	0
6115	Semi-Skilled Operatives and Unskilled	48,222	(6,397)	0	41,825	0	41,825	41,825	41,788	37	37
6116	Contracted Employees	14,048	3,276	0	17,324	0	17,324	17,324	17,324	0	0
6131	Other Direct Labour Costs	4,151	(44)	0	4,107	0	4,107	4,107	4,107	0	0
6133	Benefits & Allowances	11,814	11,300	0	23,114	0	23,114	23,114	23,114	0	0
6134	National Insurance	11,908	0	0	11,908	0	11,908	11,908	11,908	0	0
6221	Drugs and Medical Supplies	86,000	0	0	86,000	0	86,000	86,000	85,500	500	500
6222	Field Materials and Supplies	8,700	(1,000)	0	7,700	0	7,700	7,700	7,699	1	1
6223	Office Materials and Supplies	6,000	(3,000)	0	3,000	0	3,000	3,000	2,998	2	2
6224	Print and Non-Print Materials	4,200	0	0	4,200	0	4,200	4,200	4,199	1	1
6231	Fuel and Lubricants	69,000	(22,000)	0	47,000	0	47,000	47,000	46,999	1	1
6241	Rental of Buildings	3,000	0	0	3,000	0	3,000	3,000	2,960	40	40
6242	Maintenance of Buildings	55,000	0	0	55,000	0	55,000	55,000	54,999	1	1
6243	Janitorial and Cleaning Supplies	13,700	(2,000)	0	11,700	0	11,700	11,700	11,700	0	0
6252	Maintenance of Bridges	5,000	(1,600)	0	3,400	0	3,400	3,400	3,400	0	0
6253	Maintenance of Drainage and Irrigation Works	3,000	0	0	3,000	0	3,000	3,000	3,000	0	0
6254	Maintenance of Sea and River Defenses	6,000	0	0	6,000	0	6,000	6,000	6,000	0	0
6255	Maintenance of Other Infrastructure	5,300	0	0	5,300	0	5,300	5,300	5,298	2	2
6261	Local Travel and Subsistence	68,316	15,395	0	83,711	0	83,711	83,711	83,449	262	262
6263	Postage, Telex and Cablegrams	24	(24)	0	0	0	0	0	0	0	0
6264	Vehicle Spares and Service	12,000	0	0	12,000	0	12,000	12,000	11,997	3	3
6265	Other Transport, Travel and Postage	14,757	21,950	0	36,707	0	36,707	36,707	36,704	3	3
6271	Telephone & Internet Charges	2,500	(1,000)	0	1,500	0	1,500	1,500	1,492	8	8
6272	Electricity Charges	7,200	(4,400)	0	2,800	0	2,800	2,800	2,800	0	0
6281	Security Services	20,000	(5,845)	0	14,155	0	14,155	14,155	14,155	0	0
6282	Equipment Maintenance	8,600	0	0	8,600	0	8,600	8,600	8,599	1	1
6283	Cleaning and Extermination Services	3,300	3,500	0	6,800	0	6,800	6,800	6,777	23	23
6284	Other	2,800	224	0	3,024	0	3,024	3,024	3,008	16	16
6291	National and Other Events	1,350	0	0	1,350	0	1,350	1,350	1,350	0	0
6292	Dietary	26,000	0	0	26,000	0	26,000	26,000	25,991	9	9
6293	Refreshment and Meals	800	0	0	800	0	800	800	800	0	0
6294	Other	200	(200)	0	0	0	0	0	0	0	0
6302	Training (including Scholarships)	12,000	0	0	12,000	0	12,000	12,000	11,999	1	1

MR. R. STORM
HEAD OF BUDGET AGENCY

AGENCY 72 - REGION 2: POMEROON/SUPENAAM
PROGRAMME 721 - REGIONAL ADMINISTRATION AND FINANCE
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		209,096	454	0	209,550	0	209,550	209,550	204,173	5,377	5,377
6111	Administrative	8,116	0	0	8,116	0	8,116	8,116	8,116	0	0
6112	Senior Technical	5,485	0	0	5,485	0	5,485	5,485	5,485	0	0
6113	Other Technical and Craft Skilled	9,587	0	0	9,587	0	9,587	9,587	9,587	0	0
6114	Clerical and Office Support	28,750	(195)	0	28,555	0	28,555	28,555	28,555	0	0
6115	Semi-Skilled Operatives and Unskilled	19,203	(460)	0	18,743	0	18,743	18,743	18,743	0	0
6116	Contracted Employees	16,465	(19)	0	16,446	0	16,446	16,446	16,446	0	0
6117	Temporary Employees	200	769	0	969	0	969	969	928	41	41
6131	Other Direct Labour Costs	742	(307)	0	435	0	435	435	435	0	0
6133	Benefits & Allowances	5,929	666	0	6,595	0	6,595	6,595	6,595	0	0
6134	National Insurance	5,976	0	0	5,976	0	5,976	5,976	5,976	0	0
6211	Expenses Specific to the Agency	16,400	0	0	16,400	0	16,400	16,400	16,399	1	1
6221	Drugs and Medical Supplies	131	0	0	131	0	131	131	88	43	43
6222	Field Materials and Supplies	625	256	0	881	0	881	881	604	277	277
6223	Office Materials and Supplies	4,100	0	0	4,100	0	4,100	4,100	3,841	259	259
6224	Print and Non-Print Materials	1,600	0	0	1,600	0	1,600	1,600	1,537	63	63
6231	Fuel and Lubricants	9,200	(4,449)	0	4,751	0	4,751	4,751	4,054	697	697
6242	Maintenance of Buildings	5,100	1,003	0	6,103	0	6,103	6,103	5,442	661	661
6243	Janitorial and Cleaning Supplies	500	0	0	500	0	500	500	500	0	0
6255	Maintenance of Other Infrastructure	6,100	3,030	0	9,130	0	9,130	9,130	8,933	197	197
6261	Local Travel and Subsistence	4,400	0	0	4,400	0	4,400	4,400	4,399	1	1
6263	Postage, Telex and Cablegrams	80	0	0	80	0	80	80	60	20	20
6264	Vehicle Spares and Service	1,550	0	0	1,550	0	1,550	1,550	333	1,217	1,217
6265	Other Transport, Travel and Postage	300	0	0	300	0	300	300	73	227	227
6271	Telephone & Internet Charges	1,200	0	0	1,200	0	1,200	1,200	1,200	0	0
6272	Electricity Charges	5,600	0	0	5,600	0	5,600	5,600	5,600	0	0
6273	Water Charges	6,449	0	0	6,449	0	6,449	6,449	6,449	0	0
6281	Security Services	37,703	(108)	0	37,595	0	37,595	37,595	37,385	210	210
6282	Equipment Maintenance	900	0	0	900	0	900	900	504	396	396
6283	Cleaning and Extermination Services	520	160	0	680	0	680	680	679	1	1
6284	Other	1,000	0	0	1,000	0	1,000	1,000	687	313	313
6291	National and Other Events	1,300	0	0	1,300	0	1,300	1,300	1,293	7	7
6293	Refreshment and Meals	1,000	290	0	1,290	0	1,290	1,290	1,262	28	28
6294	Other	1,400	(182)	0	1,218	0	1,218	1,218	767	451	451
6302	Training (including Scholarships)	700	0	0	700	0	700	700	433	267	267
6311	Rates and Taxes	785	0	0	785	0	785	785	785	0	0

MR. D. JAIKARAN
HEAD OF BUDGET AGENCY

AGENCY 72 - REGION 2: POMEROON/SUPENAAM
PROGRAMME 722 - AGRICULTURE
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		355,991	824	0	356,815	0	356,815	356,815	346,723	10,092	10,092
6113	6113 Other Technical and Craft Skilled	6,572	(1,532)	0	5,040	0	5,040	5,040	5,040	0	0
6114	6114 Clerical and Office Support	1,440	1,560	0	3,000	0	3,000	3,000	3,000	0	0
6115	6115 Semi-Skilled Operatives and Unskilled	37,381	666	0	38,047	0	38,047	38,047	38,047	0	0
6116	6116 Contracted Employees	28,368	0	0	28,368	0	28,368	28,368	28,358	10	10
6117	6117 Temporary Employees	0	355	0	355	0	355	355	355	0	0
6133	6133 Benefits & Allowances	3,783	(225)	0	3,558	0	3,558	3,558	3,558	0	0
6134	6134 National Insurance	3,814	0	0	3,814	0	3,814	3,814	3,814	0	0
6221	6221 Drugs and Medical Supplies	46	0	0	46	0	46	46	41	5	5
6222	6222 Field Materials and Supplies	440	0	0	440	0	440	440	354	86	86
6223	6223 Office Materials and Supplies	660	0	0	660	0	660	660	659	1	1
6224	6224 Print and Non-Print Materials	330	0	0	330	0	330	330	286	44	44
6231	6231 Fuel and Lubricants	49,700	(8,248)	0	41,452	0	41,452	41,452	41,450	2	2
6242	6242 Maintenance of Buildings	850	248	0	1,098	0	1,098	1,098	1,098	0	0
6243	6243 Janitorial and Cleaning Supplies	73	0	0	73	0	73	73	72	1	1
6251	6251 Maintenance of Roads	16,500	0	0	16,500	0	16,500	16,500	16,290	210	210
6253	6253 Maintenance of Drainage and Irrigation Works	155,500	8,000	0	163,500	0	163,500	163,500	157,826	5,674	5,674
6255	6255 Maintenance of Other Infrastructure	3,240	0	0	3,240	0	3,240	3,240	1,895	1,345	1,345
6261	6261 Local Travel and Subsistence	680	0	0	680	0	680	680	55	625	625
6264	6264 Vehicle Spares and Service	7,800	0	0	7,800	0	7,800	7,800	5,737	2,063	2,063
6271	6271 Telephone & Internet Charges	336	0	0	336	0	336	336	336	0	0
6272	6272 Electricity Charges	300	0	0	300	0	300	300	300	0	0
6273	6273 Water Charges	570	0	0	570	0	570	570	570	0	0
6281	6281 Security Services	37,283	0	0	37,283	0	37,283	37,283	37,283	0	0
6282	6282 Equipment Maintenance	200	0	0	200	0	200	200	200	0	0
6283	6283 Cleaning and Extermination Services	60	0	0	60	0	60	60	60	0	0
6293	6293 Refreshment and Meals	40	0	0	40	0	40	40	39	1	1
6302	6302 Training (including Scholarships)	25	0	0	25	0	25	25	0	25	25

MR. D. JAIKARAN
HEAD OF BUDGET AGENCY

**AGENCY 72 - REGION 2: POMEROON/SUPENAAM
PROGRAMME 723 - PUBLIC INFRASTRUCTURE
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		129,190	535	0	129,725	0	129,725	129,725	126,427	3,298	3,298
6113	Other Technical and Craft Skilled	19,411	(56)	0	19,355	0	19,355	19,355	19,355	0	0
6114	Clerical and Office Support	2,914	0	0	2,914	0	2,914	2,914	2,914	0	0
6115	Semi-Skilled Operatives and Unskilled	7,330	0	0	7,330	0	7,330	7,330	7,330	0	0
6116	Contracted Employees	1,449	252	0	1,701	0	1,701	1,701	1,701	0	0
6117	Temporary Employees	0	315	0	315	0	315	315	315	0	0
6131	Other Direct Labour Costs	524	(524)	0	0	0	0	0	0	0	0
6133	Benefits & Allowances	2,472	121	0	2,593	0	2,593	2,593	2,593	0	0
6134	National Insurance	2,491	148	0	2,639	0	2,639	2,639	2,639	0	0
6221	Drugs and Medical Supplies	31	0	0	31	0	31	31	29	2	2
6222	Field Materials and Supplies	715	250	0	965	0	965	965	963	2	2
6223	Office Materials and Supplies	266	0	0	266	0	266	266	266	0	0
6224	Print and Non-Print Materials	165	0	0	165	0	165	165	164	1	1
6231	Fuel and Lubricants	6,500	(2,028)	0	4,472	0	4,472	4,472	4,472	0	0
6242	Maintenance of Buildings	15,387	741	0	16,128	0	16,128	16,128	16,033	95	95
6243	Janitorial and Cleaning Supplies	387	0	0	387	0	387	387	386	1	1
6251	Maintenance of Roads	25,000	3,448	0	28,448	0	28,448	28,448	27,854	594	594
6252	Maintenance of Bridges	9,200	1,225	0	10,425	0	10,425	10,425	9,637	788	788
6253	Maintenance of Drainage and Irrigation Works	3,610	(815)	0	2,795	0	2,795	2,795	2,595	200	200
6254	Maintenance of Sea and River Defenses	2,200	0	0	2,200	0	2,200	2,200	2,200	0	0
6255	Maintenance of Other Infrastructure	9,400	(1,569)	0	7,831	0	7,831	7,831	7,744	87	87
6261	Local Travel and Subsistence	532	0	0	532	0	532	532	532	0	0
6264	Vehicle Spares and Service	6,000	(1,002)	0	4,998	0	4,998	4,998	3,629	1,369	1,369
6271	Telephone & Internet Charges	200	0	0	200	0	200	200	200	0	0
6272	Electricity Charges	828	0	0	828	0	828	828	828	0	0
6273	Water Charges	1,047	0	0	1,047	0	1,047	1,047	1,047	0	0
6281	Security Services	10,486	29	0	10,515	0	10,515	10,515	10,486	29	29
6282	Equipment Maintenance	155	0	0	155	0	155	155	155	0	0
6283	Cleaning and Extermination Services	450	0	0	450	0	450	450	360	90	90
6302	Training (including Scholarships)	40	0	0	40	0	40	40	0	40	40

MR. D. JAIKARAN
HEAD OF BUDGET AGENCY

**AGENCY 72 - REGION 2: POMEROON/SUPENAAM
PROGRAMME 724 - EDUCATION DELIVERY
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		1,961,523	(1,772)	0	1,959,751	0	1,959,751	1,959,751	1,933,185	26,566	26,566
6111	Administrative	236,350	(2,391)	0	233,959	0	233,959	233,959	233,959	0	0
6112	Senior Technical	656,280	(825)	0	655,455	0	655,455	655,455	655,455	0	0
6113	Other Technical and Craft Skilled	137,783	0	0	137,783	0	137,783	137,783	137,783	0	0
6114	Clerical and Office Support	9,276	(314)	0	8,962	0	8,962	8,962	8,962	0	0
6115	Semi-Skilled Operatives and Unskilled	49,994	0	0	49,994	0	49,994	49,994	49,994	0	0
6116	Contracted Employees	21,971	(976)	0	20,995	0	20,995	20,995	20,995	0	0
6117	Temporary Employees	0	1,913	0	1,913	0	1,913	1,913	1,913	0	0
6131	Other Direct Labour Costs	12,000	(77)	0	11,923	0	11,923	11,923	11,923	0	0
6133	Benefits & Allowances	41,350	273	0	41,623	0	41,623	41,623	41,623	0	0
6134	National Insurance	91,534	626	0	92,160	0	92,160	92,160	92,160	0	0
6221	Drugs and Medical Supplies	1,650	0	0	1,650	0	1,650	1,650	1,645	5	5
6222	Field Materials and Supplies	24,000	0	0	24,000	0	24,000	24,000	23,847	153	153
6223	Office Materials and Supplies	15,600	0	0	15,600	0	15,600	15,600	15,440	160	160
6224	Print and Non-Print Materials	14,700	0	0	14,700	0	14,700	14,700	14,520	180	180
6231	Fuel and Lubricants	18,000	0	0	18,000	0	18,000	18,000	17,928	72	72
6242	Maintenance of Buildings	65,000	0	0	65,000	0	65,000	65,000	61,322	3,678	3,678
6243	Janitorial and Cleaning Supplies	7,500	0	0	7,500	0	7,500	7,500	7,489	11	11
6252	Maintenance of Bridges	6,630	(1,274)	0	5,356	0	5,356	5,356	4,858	498	498
6253	Maintenance of Drainage and Irrigation Works	3,300	(1,898)	0	1,402	0	1,402	1,402	1,392	10	10
6254	Maintenance of Sea and River Defenses	5,800	(2,895)	0	2,905	0	2,905	2,905	1,066	1,839	1,839
6255	Maintenance of Other Infrastructure	35,000	19,066	0	54,066	0	54,066	54,066	49,156	4,910	4,910
6261	Local Travel and Subsistence	6,700	0	0	6,700	0	6,700	6,700	6,027	673	673
6263	Postage, Telex and Cablegrams	39	0	0	39	0	39	39	39	0	0
6264	Vehicle Spares and Service	1,700	0	0	1,700	0	1,700	1,700	1,700	0	0
6265	Other Transport, Travel and Postage	1,100	0	0	1,100	0	1,100	1,100	955	145	145
6271	Telephone & Internet Charges	3,000	0	0	3,000	0	3,000	3,000	3,000	0	0
6272	Electricity Charges	40,000	(14,731)	0	25,269	0	25,269	25,269	25,269	0	0
6273	Water Charges	44,515	0	0	44,515	0	44,515	44,515	44,515	0	0
6281	Security Services	236,511	(1,284)	0	235,227	0	235,227	235,227	234,858	369	369
6282	Equipment Maintenance	2,500	0	0	2,500	0	2,500	2,500	343	2,157	2,157
6283	Cleaning and Extermination Services	6,000	0	0	6,000	0	6,000	6,000	3,963	2,037	2,037
6284	Other	54,900	2,100	0	57,000	0	57,000	57,000	56,258	742	742

AGENCY 72 - REGION 2: POMEROON/SUPENAAM
PROGRAMME 724 - EDUCATION DELIVERY
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+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 and Other Events	7,000	3,000	0	10,000	0	10,000	10,000	9,897	103	103
6292	Dietary	89,000	(3,000)	0	86,000	0	86,000	86,000	79,593	6,407	6,407
6293	Refreshment and Meals	840	0	0	840	0	840	840	569	271	271
6294	Other	1,500	915	0	2,415	0	2,415	2,415	2,166	249	249
6302	Training (including Scholarships)	12,500	0	0	12,500	0	12,500	12,500	10,603	1,897	1,897

MR. D. JAIKARAN
HEAD OF BUDGET AGENCY

AGENCY 72 - REGION 2: POMEROON/SUPENAAM
PROGRAMME 725 - HEALTH SERVICES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		890,510	(41)	0	890,469	0	890,469	890,469	841,769	48,700	48,700
6111	Administrative	7,901	0	0	7,901	0	7,901	7,901	7,901	0	0
6112	Senior Technical	12,329	0	0	12,329	0	12,329	12,329	12,329	0	0
6113	Other Technical and Craft Skilled	119,858	0	0	119,858	0	119,858	119,858	119,852	6	6
6114	Clerical and Office Support	15,092	301	0	15,393	0	15,393	15,393	15,387	6	6
6115	Semi-Skilled Operatives and Unskilled	107,167	(891)	0	106,276	0	106,276	106,276	106,243	33	33
6116	Contracted Employees	43,988	0	0	43,988	0	43,988	43,988	43,988	0	0
6131	Other Direct Labour Costs	650	(301)	0	349	0	349	349	349	0	0
6133	Benefits & Allowances	31,214	1,129	0	32,343	0	32,343	32,343	32,343	0	0
6134	National Insurance	22,036	0	0	22,036	0	22,036	22,036	22,036	0	0
6221	Drugs and Medical Supplies	204,709	0	0	204,709	0	204,709	204,709	204,660	49	49
6222	Field Materials and Supplies	7,480	0	0	7,480	0	7,480	7,480	7,478	2	2
6223	Office Materials and Supplies	5,830	0	0	5,830	0	5,830	5,830	5,571	259	259
6224	Print and Non-Print Materials	8,415	0	0	8,415	0	8,415	8,415	8,414	1	1
6231	Fuel and Lubricants	16,500	0	0	16,500	0	16,500	16,500	16,489	11	11
6242	Maintenance of Buildings	30,000	0	0	30,000	0	30,000	30,000	30,000	0	0
6243	Janitorial and Cleaning Supplies	10,120	4,000	0	14,120	0	14,120	14,120	14,119	1	1
6252	Maintenance of Bridges	6,800	0	0	6,800	0	6,800	6,800	4,270	2,530	2,530
6253	Maintenance of Drainage and Irrigation Works	6,300	0	0	6,300	0	6,300	6,300	0	6,300	6,300
6254	Maintenance of Sea and River Defenses	7,000	0	0	7,000	0	7,000	7,000	0	7,000	7,000
6255	Maintenance of Other Infrastructure	21,240	2,286	0	23,526	0	23,526	23,526	9,472	14,054	14,054
6261	Local Travel and Subsistence	7,330	0	0	7,330	0	7,330	7,330	6,218	1,112	1,112
6264	Vehicle Spares and Service	4,000	0	0	4,000	0	4,000	4,000	3,398	602	602
6265	Other Transport, Travel and Postage	813	1,000	0	1,813	0	1,813	1,813	1,788	25	25
6271	Telephone & Internet Charges	2,620	0	0	2,620	0	2,620	2,620	2,620	0	0
6272	Electricity Charges	48,592	0	0	48,592	0	48,592	48,592	48,592	0	0
6273	Water Charges	7,894	0	0	7,894	0	7,894	7,894	7,894	0	0
6281	Security Services	86,216	(7,565)	0	78,651	0	78,651	78,651	68,601	10,050	10,050
6282	Equipment Maintenance	7,600	0	0	7,600	0	7,600	7,600	4,858	2,742	2,742
6283	Cleaning and Extermination Services	7,000	0	0	7,000	0	7,000	7,000	3,192	3,808	3,808
6284	Other	170	0	0	170	0	170	170	131	39	39

AGENCY 72 - REGION 2: POMEROON/SUPENAAM
PROGRAMME 725 - HEALTH SERVICES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+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 and Other Events	143	0	0	143	0	143	143	143	0	0
6292	Dietary	30,000	0	0	30,000	0	30,000	30,000	30,000	0	0
6293	Refreshment and Meals	503	0	0	503	0	503	503	503	0	0
6294	Other	2,000	0	0	2,000	0	2,000	2,000	1,996	4	4
6302	Training (including Scholarships)	1,000	0	0	1,000	0	1,000	1,000	934	66	66

MR. D. JAIKARAN
HEAD OF BUDGET AGENCY

AGENCY 73 - REGION 3: ESSEQUIBO ISLANDS/WEST DEMERARA
PROGRAMME 731 - REGIONAL ADMINISTRATION AND FINANCE
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		205,770	(2,216)	3,741	207,295	0	207,295	207,295	206,994	301	301
6111	Administrative	6,670	1,041	0	7,711	0	7,711	7,711	7,711	0	0
6113	Other Technical and Craft Skilled	14,065	0	0	14,065	0	14,065	14,065	14,063	2	2
6114	Clerical and Office Support	34,462	9	0	34,471	0	34,471	34,471	34,456	15	15
6115	Semi-Skilled Operatives and Unskilled	22,713	252	0	22,965	0	22,965	22,965	22,942	23	23
6116	Contracted Employees	8,941	652	0	9,593	0	9,593	9,593	9,593	0	0
6131	Other Direct Labour Costs	1,500	0	0	1,500	0	1,500	1,500	1,500	0	0
6133	Benefits & Allowances	9,309	(1,953)	0	7,356	0	7,356	7,356	7,356	0	0
6134	National Insurance	7,356	0	0	7,356	0	7,356	7,356	7,226	130	130
6211	Expenses Specific to the Agency	21,000	540	0	21,540	0	21,540	21,540	21,540	0	0
6221	Drugs and Medical Supplies	60	0	0	60	0	60	60	60	0	0
6222	Field Materials and Supplies	390	0	0	390	0	390	390	390	0	0
6223	Office Materials and Supplies	3,400	0	0	3,400	0	3,400	3,400	3,400	0	0
6224	Print and Non-Print Materials	2,200	0	0	2,200	0	2,200	2,200	2,200	0	0
6231	Fuel and Lubricants	3,500	0	0	3,500	0	3,500	3,500	3,500	0	0
6242	Maintenance of Buildings	19,000	900	0	19,900	0	19,900	19,900	19,900	0	0
6243	Janitorial and Cleaning Supplies	500	0	0	500	0	500	500	499	1	1
6255	Maintenance of Other Infrastructure	12,000	(900)	0	11,100	0	11,100	11,100	11,084	16	16
6261	Local Travel and Subsistence	1,750	0	0	1,750	0	1,750	1,750	1,750	0	0
6263	Postage, Telex and Cablegrams	10	0	0	10	0	10	10	10	0	0
6264	Vehicle Spares and Service	3,300	0	0	3,300	0	3,300	3,300	3,266	34	34
6271	Telephone & Internet Charges	1,750	(540)	0	1,210	0	1,210	1,210	1,210	0	0
6272	Electricity Charges	5,600	(2,217)	0	3,383	0	3,383	3,383	3,383	0	0
6273	Water Charges	650	0	0	650	0	650	650	650	0	0
6281	Security Services	17,274	0	3,741	21,015	0	21,015	21,015	21,015	0	0
6282	Equipment Maintenance	2,100	0	0	2,100	0	2,100	2,100	2,099	1	1
6283	Cleaning and Extermination Services	550	0	0	550	0	550	550	471	79	79
6284	Other	490	0	0	490	0	490	490	490	0	0
6291	National and Other Events	3,400	0	0	3,400	0	3,400	3,400	3,400	0	0
6293	Refreshment and Meals	850	0	0	850	0	850	850	850	0	0
6294	Other	580	0	0	580	0	580	580	580	0	0
6302	Training (including Scholarships)	400	0	0	400	0	400	400	400	0	0

MRS. J. FERREIRA-DOUGALL
HEAD OF BUDGET AGENCY

AGENCY 73 - REGION 3: ESSEQUIBO ISLANDS/WEST DEMERARA
PROGRAMME 732 - AGRICULTURE
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		361,246	0	0	361,246	0	361,246	361,246	360,970	276	276
6113	Other Technical and Craft Skilled	870	(870)	0	0	0	0	0	0	0	0
6114	Clerical and Office Support	857	60	0	917	0	917	917	917	0	0
6115	Semi-Skilled Operatives and Unskilled	44,197	3,734	0	47,931	0	47,931	47,931	47,931	0	0
6116	Contracted Employees	24,290	3,515	0	27,805	0	27,805	27,805	27,805	0	0
6131	Other Direct Labour Costs	0	180	0	180	0	180	180	180	0	0
6133	Benefits & Allowances	11,244	(7,604)	0	3,640	0	3,640	3,640	3,640	0	0
6134	National Insurance	2,525	985	0	3,510	0	3,510	3,510	3,510	0	0
6221	Drugs and Medical Supplies	15	0	0	15	0	15	15	15	0	0
6222	Field Materials and Supplies	455	0	0	455	0	455	455	455	0	0
6223	Office Materials and Supplies	552	0	0	552	0	552	552	552	0	0
6224	Print and Non-Print Materials	850	0	0	850	0	850	850	850	0	0
6231	Fuel and Lubricants	13,500	0	0	13,500	0	13,500	13,500	13,500	0	0
6243	Janitorial and Cleaning Supplies	75	0	0	75	0	75	75	75	0	0
6252	Maintenance of Bridges	11,400	0	0	11,400	0	11,400	11,400	11,400	0	0
6253	Maintenance of Drainage and Irrigation Works	215,000	0	0	215,000	0	215,000	215,000	214,999	1	1
6255	Maintenance of Other Infrastructure	16,500	0	0	16,500	0	16,500	16,500	16,499	1	1
6261	Local Travel and Subsistence	1,100	0	0	1,100	0	1,100	1,100	1,089	11	11
6264	Vehicle Spares and Service	5,050	0	0	5,050	0	5,050	5,050	4,791	259	259
6271	Telephone & Internet 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 and Extermination Services	80	0	0	80	0	80	80	80	0	0
6284	Other	100	0	0	100	0	100	100	100	0	0
6293	Refreshment and Meals	120	0	0	120	0	120	120	120	0	0
6311	Rates and Taxes	2,500	0	0	2,500	0	2,500	2,500	2,496	4	4

MRS. J. FERREIRA-DOUGALL
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AGENCY 73 - REGION 3: ESSEQUIBO ISLANDS/WEST DEMERARA
PROGRAMME 733 - PUBLIC INFRASTRUCTURE
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		131,640	(432)	0	131,208	0	131,208	131,208	127,790	3,418	3,418
6112	Senior Technical	5,456	371	0	5,827	0	5,827	5,827	5,827	0	0
6113	Other Technical and Craft Skilled	5,041	0	0	5,041	0	5,041	5,041	4,701	340	340
6115	Semi-Skilled Operatives and Unskilled	4,419	0	0	4,419	0	4,419	4,419	4,002	417	417
6116	Contracted Employees	3,467	(371)	0	3,096	0	3,096	3,096	694	2,402	2,402
6131	Other Direct Labour Costs	130	0	0	130	0	130	130	30	100	100
6133	Benefits & Allowances	1,243	0	0	1,243	0	1,243	1,243	1,241	2	2
6134	National Insurance	1,253	0	0	1,253	0	1,253	1,253	1,147	106	106
6221	Drugs and Medical Supplies	20	0	0	20	0	20	20	20	0	0
6222	Field Materials and Supplies	250	0	0	250	0	250	250	249	1	1
6223	Office Materials and Supplies	900	0	0	900	0	900	900	900	0	0
6224	Print and Non-Print Materials	805	0	0	805	0	805	805	805	0	0
6231	Fuel and Lubricants	4,500	(1,289)	0	3,211	0	3,211	3,211	3,211	0	0
6242	Maintenance of Buildings	9,500	0	0	9,500	0	9,500	9,500	9,500	0	0
6243	Janitorial and Cleaning Supplies	325	0	0	325	0	325	325	325	0	0
6251	Maintenance of Roads	30,000	0	0	30,000	0	30,000	30,000	29,998	2	2
6252	Maintenance of Bridges	23,000	0	0	23,000	0	23,000	23,000	23,000	0	0
6255	Maintenance of Other Infrastructure	16,000	0	0	16,000	0	16,000	16,000	16,000	0	0
6261	Local Travel and Subsistence	800	0	0	800	0	800	800	799	1	1
6264	Vehicle Spares and Service	10,546	0	0	10,546	0	10,546	10,546	10,522	24	24
6271	Telephone & Internet Charges	153	0	0	153	0	153	153	153	0	0
6272	Electricity Charges	1,430	(432)	0	998	0	998	998	998	0	0
6273	Water Charges	1,600	0	0	1,600	0	1,600	1,600	1,600	0	0
6281	Security Services	7,990	1,289	0	9,279	0	9,279	9,279	9,279	0	0
6282	Equipment Maintenance	182	0	0	182	0	182	182	182	0	0
6283	Cleaning and Extermination Services	500	0	0	500	0	500	500	500	0	0
6284	Other	1,000	0	0	1,000	0	1,000	1,000	1,000	0	0
6291	National and Other Events	1,000	0	0	1,000	0	1,000	1,000	977	23	23
6293	Refreshment and Meals	130	0	0	130	0	130	130	130	0	0

MRS. J. FERREIRA-DOUGALL
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AGENCY 73 - REGION 3: ESSEQUIBO ISLANDS/WEST DEMERARA
PROGRAMME 734 - EDUCATION DELIVERY
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		2,750,002	33,868	193,154	2,977,024	0	2,977,024	2,977,025	2,969,861	7,163	7,164
6111	Administrative	980,155	0	0	980,155	0	980,155	980,155	980,029	126	126
6112	Senior Technical	580,850	35,949	0	616,799	0	616,799	616,799	616,710	89	89
6113	Other Technical and Craft Skilled	184,140	0	0	184,140	0	184,140	184,140	183,977	163	163
6114	Clerical and Office Support	5,100	1,098	0	6,198	0	6,198	6,198	6,198	0	0
6115	Semi-Skilled Operatives and Unskilled	31,193	47,795	0	78,988	0	78,988	78,988	78,826	162	162
6116	Contracted Employees	1,440	72	0	1,512	0	1,512	1,512	1,512	0	0
6117	Temporary Employees	720	(331)	0	389	0	389	389	389	0	0
6131	Other Direct Labour Costs	20,000	(1,280)	0	18,720	0	18,720	18,720	18,423	297	297
6133	Benefits & Allowances	148,957	(105,400)	0	43,557	0	43,557	43,557	43,535	22	22
6134	National Insurance	149,822	0	0	149,822	0	149,822	149,822	149,822	0	0
6221	Drugs and Medical Supplies	1,150	0	0	1,150	0	1,150	1,150	1,150	0	0
6222	Field Materials and Supplies	18,000	0	0	18,000	0	18,000	18,000	18,000	0	0
6223	Office Materials and Supplies	15,000	0	0	15,000	0	15,000	15,000	15,000	0	0
6224	Print and Non-Print Materials	12,000	0	0	12,000	0	12,000	12,000	12,000	0	0
6231	Fuel and Lubricants	2,500	0	0	2,500	0	2,500	2,500	2,500	0	0
6241	Rental of Buildings	1,380	(1,140)	0	240	0	240	240	240	0	0
6242	Maintenance of Buildings	110,000	0	17,500	127,500	0	127,500	127,500	126,531	969	969
6243	Janitorial and Cleaning Supplies	2,510	0	0	2,510	0	2,510	2,510	2,509	1	1
6252	Maintenance of Bridges	11,500	0	0	11,500	0	11,500	11,500	11,500	0	0
6255	Maintenance of Other Infrastructure	70,000	0	4,100	74,100	0	74,100	74,100	73,359	741	741
6261	Local Travel and Subsistence	5,500	0	0	5,500	0	5,500	5,500	5,374	126	126
6263	Postage, Telex and Cablegrams	5	0	0	5	0	5	5	5	0	0
6264	Vehicle Spares and Service	1,550	0	0	1,550	0	1,550	1,550	1,550	0	0
6265	Other Transport, Travel and Postage	6,580	0	0	6,580	0	6,580	6,580	6,580	0	0
6271	Telephone & Internet Charges	5,000	0	0	5,000	0	5,000	5,000	1,364	3,636	3,636
6272	Electricity Charges	51,500	(31,588)	0	19,912	0	19,912	19,912	19,912	0	0
6273	Water Charges	45,000	0	0	45,000	0	45,000	45,000	45,000	0	0
6281	Security Services	160,000	102,092	171,554	433,646	0	433,646	433,647	433,647	-1	0
6282	Equipment Maintenance	2,000	0	0	2,000	0	2,000	2,000	1,999	1	1
6283	Cleaning and Extermination Services	8,500	0	0	8,500	0	8,500	8,500	8,500	0	0
6284	Other	100,000	(14,539)	0	85,461	0	85,461	85,461	85,437	24	24
6291	National and Other Events	7,500	1,140	0	8,640	0	8,640	8,640	8,567	73	73
6293	Refreshment and Meals	1,200	0	0	1,200	0	1,200	1,200	1,200	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	8,266	734	734

MRS. J. FERREIRA-DOUGALL
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 2018

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		1,270,480	(31,220)	37,402	1,276,662	0	1,276,662	1,276,662	1,269,450	7,212	7,212
6111	Administrative	6,458	(739)	0	5,719	0	5,719	5,719	5,719	0	0
6112	Senior Technical	33,448	1,265	0	34,713	0	34,713	34,713	34,713	0	0
6113	Other Technical and Craft Skilled	134,317	0	0	134,317	0	134,317	134,317	134,293	24	24
6114	Clerical and Office Support	15,913	4,042	0	19,955	0	19,955	19,955	19,935	20	20
6115	Semi-Skilled Operatives and Unskilled	114,115	11,945	0	126,060	0	126,060	126,060	125,992	68	68
6116	Contracted Employees	43,175	7,969	0	51,144	0	51,144	51,144	51,120	24	24
6117	Temporary Employees	3,600	(3,600)	0	0	0	0	0	0	0	0
6131	Other Direct Labour Costs	2,200	1,135	0	3,335	0	3,335	3,335	3,335	0	0
6133	Benefits & Allowances	38,666	180	0	38,846	0	38,846	38,846	38,846	0	0
6134	National Insurance	29,184	(101)	0	29,083	0	29,083	29,083	29,083	0	0
6221	Drugs and Medical Supplies	379,649	0	0	379,649	0	379,649	379,649	379,483	166	166
6222	Field Materials and Supplies	14,300	0	0	14,300	0	14,300	14,300	14,300	0	0
6223	Office Materials and Supplies	13,000	0	0	13,000	0	13,000	13,000	12,943	57	57
6224	Print and Non-Print Materials	8,704	0	0	8,704	0	8,704	8,704	8,682	22	22
6231	Fuel and Lubricants	9,000	0	0	9,000	0	9,000	9,000	9,000	0	0
6242	Maintenance of Buildings	42,000	0	10,000	52,000	0	52,000	52,000	51,650	350	350
6243	Janitorial and Cleaning Supplies	18,000	0	0	18,000	0	18,000	18,000	18,000	0	0
6251	Maintenance of Roads	9,500	0	0	9,500	0	9,500	9,500	9,482	18	18
6252	Maintenance of Bridges	5,200	0	0	5,200	0	5,200	5,200	5,194	6	6
6255	Maintenance of Other Infrastructure	17,000	0	0	17,000	0	17,000	17,000	16,898	102	102
6261	Local Travel and Subsistence	5,500	0	0	5,500	0	5,500	5,500	3,410	2,090	2,090
6263	Postage, Telex and Cablegrams	15	0	0	15	0	15	15	15	0	0
6264	Vehicle Spares and Service	7,000	(800)	0	6,200	0	6,200	6,200	4,252	1,948	1,948
6265	Other Transport, Travel and Postage	3,000	(1,500)	0	1,500	0	1,500	1,500	1,003	497	497
6271	Telephone & Internet Charges	3,000	0	0	3,000	0	3,000	3,000	3,000	0	0
6272	Electricity Charges	80,000	(53,316)	0	26,684	0	26,684	26,684	26,684	0	0
6273	Water Charges	22,000	0	0	22,000	0	22,000	22,000	22,000	0	0
6281	Security Services	140,000	0	27,402	167,402	0	167,402	167,402	167,402	0	0
6282	Equipment Maintenance	15,500	0	0	15,500	0	15,500	15,500	14,996	504	504
6283	Cleaning and Extermination Services	15,986	0	0	15,986	0	15,986	15,986	15,938	48	48
6284	Other	5,250	0	0	5,250	0	5,250	5,250	5,250	0	0

AGENCY 73 - REGION 3: ESSEQUIBO ISLANDS/WEST DEMERARA
PROGRAMME 735 - HEALTH SERVICES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+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 and Other Events	1,200	800	0	2,000	0	2,000	2,000	1,011	989	989
6292	Dietary	32,000	1,500	0	33,500	0	33,500	33,500	33,263	237	237
6293	Refreshment and Meals	800		0	800	0	800	800	775	25	25
6294	Other	300		0	300	0	300	300	283	17	17
6302	Training (including Scholarships)	1,500		0	1,500	0	1,500	1,500	1,500	0	0

MRS. J. FERREIRA-DOUGALL
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AGENCY 74 - REGION 4: DEMERARA/MAHAICA
PROGRAMME 741 - REGIONAL ADMINISTRATION AND FINANCE
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		193,645	3,380	19,993	217,018	0	217,018	217,018	216,553	465	465
6111	Administrative	23,604	(1,901)	0	21,703	0	21,703	21,703	21,703	0	0
6113	Other Technical and Craft Skilled	7,347	(867)	0	6,480	0	6,480	6,480	6,480	0	0
6114	Clerical and Office Support	18,427	6,142	0	24,569	0	24,569	24,569	24,559	10	10
6115	Semi-Skilled Operatives and Unskilled	7,217	627	0	7,844	0	7,844	7,844	7,844	0	0
6116	Contracted Employees	13,345	(1,627)	0	11,718	0	11,718	11,718	11,702	16	16
6131	Other Direct Labour Costs	250	385	0	635	0	635	635	635	0	0
6133	Benefits & Allowances	5,300	(620)	0	4,680	0	4,680	4,680	4,680	0	0
6134	National Insurance	4,754	0	0	4,754	0	4,754	4,754	4,754	0	0
6211	Expenses Specific to the Agency	20,900	0	0	20,900	0	20,900	20,900	20,900	0	0
6221	Drugs and Medical Supplies	110	0	0	110	0	110	110	110	0	0
6222	Field Materials and Supplies	400	0	0	400	0	400	400	394	6	6
6223	Office Materials and Supplies	3,000	(500)	0	2,500	0	2,500	2,500	2,486	14	14
6224	Print and Non-Print Materials	1,010	0	0	1,010	0	1,010	1,010	1,010	0	0
6231	Fuel and Lubricants	5,000	0	0	5,000	0	5,000	5,000	5,000	0	0
6242	Maintenance of Buildings	16,000	0	0	16,000	0	16,000	16,000	16,000	0	0
6243	Janitorial and Cleaning Supplies	500	0	0	500	0	500	500	497	3	3
6255	Maintenance of Other Infrastructure	4,000	0	0	4,000	0	4,000	4,000	4,000	0	0
6261	Local Travel and Subsistence	2,500	0	0	2,500	0	2,500	2,500	2,483	17	17
6263	Postage, Telex and Cablegrams	20	0	0	20	0	20	20	0	20	20
6264	Vehicle Spares and Service	500	500	0	1,000	0	1,000	1,000	964	36	36
6265	Other Transport, Travel and Postage	441	0	0	441	0	441	441	126	315	315
6271	Telephone & Internet Charges	1,480	0	0	1,480	0	1,480	1,480	1,480	0	0
6272	Electricity Charges	2,715	0	0	2,715	0	2,715	2,715	2,711	4	4
6273	Water Charges	58	0	0	58	0	58	58	58	0	0
6281	Security Services	35,040	1,241	19,993	56,274	0	56,274	56,274	56,274	0	0
6282	Equipment Maintenance	1,600	0	0	1,600	0	1,600	1,600	1,600	0	0
6283	Cleaning and Extermination Services	600	0	0	600	0	600	600	580	20	20
6284	Other	4,100	0	0	4,100	0	4,100	4,100	4,098	2	2
6291	National and Other Events	6,802	0	0	6,802	0	6,802	6,802	6,802	0	0
6293	Refreshment and Meals	875	0	0	875	0	875	875	874	1	1
6294	Other	350	0	0	350	0	350	350	350	0	0
6302	Training (including Scholarships)	1,800	0	0	1,800	0	1,800	1,800	1,799	1	1
6311	Rates and 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 2018

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		351,015	(3,001)	5,342	353,356	0	353,356	353,356	353,092	264	264
6113	Other Technical and Craft Skilled	4,504	0	0	4,504	0	4,504	4,504	4,504	0	0
6114	Clerical and Office Support	770	0	0	770	0	770	770	770	0	0
6115	Semi-Skilled Operatives and Unskilled	47,749	1,166	0	48,915	0	48,915	48,915	48,915	0	0
6116	Contracted Employees	42,915	(3,392)	0	39,523	0	39,523	39,523	39,523	0	0
6131	Other Direct Labour Costs	2,892	(988)	0	1,904	0	1,904	1,904	1,904	0	0
6133	Benefits & Allowances	1,860	391	0	2,251	0	2,251	2,251	2,251	0	0
6134	National Insurance	4,454	(178)	0	4,276	0	4,276	4,276	4,276	0	0
6221	Drugs and Medical Supplies	40	0	0	40	0	40	40	38	2	2
6222	Field Materials and Supplies	1,600	0	0	1,600	0	1,600	1,600	1,486	114	114
6223	Office Materials and Supplies	1,150	0	0	1,150	0	1,150	1,150	1,116	34	34
6224	Print and Non-Print Materials	230	0	0	230	0	230	230	230	0	0
6231	Fuel and Lubricants	13,000	0	0	13,000	0	13,000	13,000	12,990	10	10
6242	Maintenance of Buildings	3,500	(450)	0	3,050	0	3,050	3,050	3,050	0	0
6243	Janitorial and Cleaning Supplies	335	0	0	335	0	335	335	325	10	10
6253	Maintenance of Drainage and Irrigation Works	166,240	0	0	166,240	0	166,240	166,240	166,240	0	0
6255	Maintenance of Other Infrastructure	3,000	0	0	3,000	0	3,000	3,000	3,000	0	0
6261	Local Travel and Subsistence	600	0	0	600	0	600	600	599	1	1
6264	Vehicle Spares and Service	1,700	0	0	1,700	0	1,700	1,700	1,700	0	0
6271	Telephone & Internet Charges	50	0	0	50	0	50	50	35	15	15
6272	Electricity Charges	30,000	0	0	30,000	0	30,000	30,000	30,000	0	0
6273	Water Charges	200	0	0	200	0	200	200	200	0	0
6281	Security Services	20,000	0	5,342	25,342	0	25,342	25,342	25,342	0	0
6282	Equipment Maintenance	140	0	0	140	0	140	140	133	7	7
6283	Cleaning and Extermination Services	190	0	0	190	0	190	190	189	1	1
6284	Other	150	450	0	600	0	600	600	531	69	69
6293	Refreshment and Meals	150	0	0	150	0	150	150	149	1	1
6302	Training (including Scholarships)	125	0	0	125	0	125	125	125	0	0
6311	Rates and Taxes	3,471	0	0	3,471	0	3,471	3,471	3,471	0	0

MS. P. LUCAS
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**AGENCY 74 - REGION 4: DEMERARA/MAHAICA
PROGRAMME 743 - PUBLIC INFRASTRUCTURE
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		138,595	2,382	0	140,977	0	140,977	140,977	140,517	460	460
6112	Senior Technical	0	2,603	0	2,603	0	2,603	2,603	2,603	0	0
6113	Other Technical and Craft Skilled	10,295	0	0	10,295	0	10,295	10,295	10,249	46	46
6114	Clerical and Office Support	770	(770)	0	0	0	0	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	6,612	0	0	6,612	0	6,612	6,612	6,598	14	14
6116	Contracted Employees	4,032	449	0	4,481	0	4,481	4,481	4,481	0	0
6131	Other Direct Labour Costs	236	100	0	336	0	336	336	336	0	0
6133	Benefits & Allowances	1,229	0	0	1,229	0	1,229	1,229	1,229	0	0
6134	National Insurance	1,421	0	0	1,421	0	1,421	1,421	1,421	0	0
6221	Drugs and Medical Supplies	50	0	0	50	0	50	50	45	5	5
6222	Field Materials and Supplies	900	0	0	900	0	900	900	861	39	39
6223	Office Materials and Supplies	600	0	0	600	0	600	600	567	33	33
6224	Print and Non-Print Materials	400	0	0	400	0	400	400	398	2	2
6231	Fuel and Lubricants	5,000	0	0	5,000	0	5,000	5,000	4,868	132	132
6242	Maintenance of Buildings	10,500	0	0	10,500	0	10,500	10,500	10,500	0	0
6243	Janitorial and Cleaning Supplies	550	0	0	550	0	550	550	548	2	2
6251	Maintenance of Roads	44,000	0	0	44,000	0	44,000	44,000	44,000	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	7,750	(2,168)	0	5,582	0	5,582	5,582	5,582	0	0
6261	Local Travel and Subsistence	780	0	0	780	0	780	780	777	3	3
6264	Vehicle Spares and Service	3,400	0	0	3,400	0	3,400	3,400	3,393	7	7
6265	Other Transport, Travel and Postage	50	0	0	50	0	50	50	0	50	50
6271	Telephone & Internet Charges	350	0	0	350	0	350	350	350	0	0
6272	Electricity Charges	13,000	0	0	13,000	0	13,000	13,000	13,000	0	0
6273	Water Charges	1,200	0	0	1,200	0	1,200	1,200	1,200	0	0
6282	Equipment Maintenance	190	2,168	0	2,358	0	2,358	2,358	2,358	0	0
6283	Cleaning and Extermination Services	1,250	0	0	1,250	0	1,250	1,250	1,145	105	105
6284	Other	500	0	0	500	0	500	500	481	19	19
6293	Refreshment and Meals	80	0	0	80	0	80	80	77	3	3
6302	Training (including Scholarships)	450	0	0	450	0	450	450	450	0	0

MS. P. LUCAS
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AGENCY 74 - REGION 4: DEMERARA/MAHAICA
PROGRAMME 744 - EDUCATION DELIVERY
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		3,821,824	(9,730)	233,671	4,045,765	0	4,045,765	4,045,765	4,043,154	2,611	2,611
6111	Administrative	569,220	(5,059)	0	564,161	0	564,161	564,161	564,104	57	57
6112	Senior Technical	1,589,539	22,956	0	1,612,495	0	1,612,495	1,612,495	1,612,209	286	286
6113	Other Technical and Craft Skilled	303,261	0	0	303,261	0	303,261	303,261	302,658	603	603
6114	Clerical and Office Support	8,679	0	0	8,679	0	8,679	8,679	8,670	9	9
6115	Semi-Skilled Operatives and Unskilled	35,197	(4,429)	0	30,768	0	30,768	30,768	30,768	0	0
6116	Contracted Employees	4,873	(2,700)	0	2,173	0	2,173	2,173	2,173	0	0
6131	Other Direct Labour Costs	23,339	578	0	23,917	0	23,917	23,917	23,642	275	275
6133	Benefits & Allowances	77,220	(21,076)	0	56,144	0	56,144	56,144	55,866	278	278
6134	National Insurance	210,496	0	0	210,496	0	210,496	210,496	210,490	6	6
6221	Drugs and Medical Supplies	700	0	0	700	0	700	700	700	0	0
6222	Field Materials and Supplies	32,871	1,000	0	33,871	0	33,871	33,871	33,871	0	0
6223	Office Materials and Supplies	3,200	(1,000)	0	2,200	0	2,200	2,200	2,198	2	2
6224	Print and Non-Print Materials	18,000	3,620	0	21,620	0	21,620	21,620	21,619	1	1
6231	Fuel and Lubricants	4,100	0	0	4,100	0	4,100	4,100	4,100	0	0
6241	Rental of Buildings	480	0	0	480	0	480	480	480	0	0
6242	Maintenance of Buildings	120,000	14,000	0	134,000	0	134,000	134,000	134,000	0	0
6243	Janitorial and Cleaning Supplies	5,000	0	0	5,000	0	5,000	5,000	4,999	1	1
6252	Maintenance of Bridges	5,000	0	0	5,000	0	5,000	5,000	5,000	0	0
6255	Maintenance of Other Infrastructure	80,000	0	0	80,000	0	80,000	80,000	79,961	39	39
6261	Local Travel and Subsistence	4,130	0	0	4,130	0	4,130	4,130	4,121	9	9
6263	Postage, Telex and Cablegrams	15	0	0	15	0	15	15	0	15	15
6264	Vehicle Spares and Service	3,000	5,800	0	8,800	0	8,800	8,800	8,800	0	0
6265	Other Transport, Travel and Postage	13,800	6,690	0	20,490	0	20,490	20,490	20,489	1	1
6271	Telephone & Internet Charges	3,000	0	0	3,000	0	3,000	3,000	2,043	957	957
6272	Electricity Charges	126,204	(48,727)	0	77,477	0	77,477	77,477	77,477	0	0
6273	Water Charges	26,000	0	0	26,000	0	26,000	26,000	26,000	0	0
6281	Security Services	399,000	0	156,448	555,448	0	555,448	555,448	555,448	0	0
6282	Equipment Maintenance	2,700	0	0	2,700	0	2,700	2,700	2,694	6	6
6283	Cleaning and Extermination Services	15,000	7,400	0	22,400	0	22,400	22,400	22,386	14	14
6284	Other	110,000	2,317	77,223	189,540	0	189,540	189,540	189,490	50	50
6291	National and Other Events	15,000	8,900	0	23,900	0	23,900	23,900	23,899	1	1
6293	Refreshment and Meals	3,200	0	0	3,200	0	3,200	3,200	3,199	1	1
6294	Other	1,600	0	0	1,600	0	1,600	1,600	1,600	0	0
6302	Training (including Scholarships)	8,000	0	0	8,000	0	8,000	8,000	8,000	0	0

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 2018

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		1,216,175	6,969	21,117	1,244,261	0	1,244,261	1,244,261	1,242,551	1,710	1,710
6111	Administrative	0	1,981	0	1,981	0	1,981	1,981	1,981	0	0
6112	Senior Technical	18,357	0	0	18,357	0	18,357	18,357	18,357	0	0
6113	Other Technical and Craft Skilled	43,505	(3,423)	0	40,082	0	40,082	40,082	40,082	0	0
6114	Clerical and Office Support	10,282	0	0	10,282	0	10,282	10,282	10,282	0	0
6115	Semi-Skilled Operatives and Unskilled	61,739	(3,568)	0	58,171	0	58,171	58,171	58,162	9	9
6116	Contracted Employees	23,588	9,860	0	33,448	0	33,448	33,448	33,448	0	0
6117	Temporary Employees	0	1,344	0	1,344	0	1,344	1,344	1,344	0	0
6131	Other Direct Labour Costs	1,146	(294)	0	852	0	852	852	852	0	0
6133	Benefits & Allowances	9,657	2,310	0	11,967	0	11,967	11,967	11,967	0	0
6134	National Insurance	11,247	0	0	11,247	0	11,247	11,247	11,247	0	0
6221	Drugs and Medical Supplies	620,000	4,000	0	624,000	0	624,000	624,000	623,999	1	1
6222	Field Materials and Supplies	3,085	0	0	3,085	0	3,085	3,085	3,085	0	0
6223	Office Materials and Supplies	3,812	0	0	3,812	0	3,812	3,812	3,523	289	289
6224	Print and Non-Print Materials	9,900	(4,000)	0	5,900	0	5,900	5,900	5,859	41	41
6231	Fuel and Lubricants	7,000	0	0	7,000	0	7,000	7,000	7,000	0	0
6242	Maintenance of Buildings	49,000	16,500	0	65,500	0	65,500	65,500	65,476	24	24
6243	Janitorial and Cleaning Supplies	13,000	(5,500)	0	7,500	0	7,500	7,500	7,500	0	0
6255	Maintenance of Other Infrastructure	26,000	0	0	26,000	0	26,000	26,000	26,000	0	0
6261	Local Travel and Subsistence	9,000	(5,000)	0	4,000	0	4,000	4,000	2,930	1,070	1,070
6264	Vehicle Spares and Service	6,000	0	0	6,000	0	6,000	6,000	5,841	159	159
6265	Other Transport, Travel and Postage	3,000	5,000	0	8,000	0	8,000	8,000	7,984	16	16
6271	Telephone & Internet Charges	3,200	0	0	3,200	0	3,200	3,200	3,190	10	10
6272	Electricity Charges	130,000	(12,241)	0	117,759	0	117,759	117,759	117,729	30	30
6273	Water Charges	7,576	0	0	7,576	0	7,576	7,576	7,576	0	0
6281	Security Services	104,244	0	21,117	125,361	0	125,361	125,361	125,361	0	0
6282	Equipment Maintenance	4,805	0	0	4,805	0	4,805	4,805	4,778	27	27
6283	Cleaning and Extermination Services	15,393	0	0	15,393	0	15,393	15,393	15,369	24	24
6284	Other	2,960	0	0	2,960	0	2,960	2,960	2,959	1	1
6291	National and Other Events	4,500	1,800	0	6,300	0	6,300	6,300	6,295	5	5
6292	Dietary	8,200	(1,800)	0	6,400	0	6,400	6,400	6,399	1	1
6293	Refreshment and Meals	2,000	0	0	2,000	0	2,000	2,000	2,000	0	0
6294	Other	800	0	0	800	0	800	800	798	2	2
6302	Training (including Scholarships)	3,179	0	0	3,179	0	3,179	3,179	3,178	1	1

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 2018

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		174,081	(4,290)	0	169,791	0	169,791	169,791	168,329	1,462	1,462
6111	Administrative	9,157	(2,312)	0	6,845	0	6,845	6,845	6,704	141	141
6112	Senior Technical	1,742	112	0	1,854	0	1,854	1,854	1,854	0	0
6113	Other Technical and Craft Skilled	6,477	0	0	6,477	0	6,477	6,477	6,109	368	368
6114	Clerical and Office Support	24,823	2,512	0	27,335	0	27,335	27,335	27,146	189	189
6115	Semi-Skilled Operatives and Unskilled	5,267	1,742	0	7,009	0	7,009	7,009	6,981	28	28
6116	Contracted Employees	4,592	(2,088)	0	2,504	0	2,504	2,504	2,504	0	0
6117	Temporary Employees	0	2,293	0	2,293	0	2,293	2,293	2,293	0	0
6131	Other Direct Labour Costs	1,005	(27)	0	978	0	978	978	978	0	0
6133	Benefits & Allowances	4,206	(285)	0	3,921	0	3,921	3,921	3,921	0	0
6134	National Insurance	4,240	(237)	0	4,003	0	4,003	4,003	3,998	5	5
6211	Expenses Specific to the Agency	14,338	0	0	14,338	0	14,338	14,338	13,960	378	378
6221	Drugs and Medical Supplies	40	0	0	40	0	40	40	40	0	0
6222	Field Materials and Supplies	1,000	0	0	1,000	0	1,000	1,000	1,000	0	0
6223	Office Materials and Supplies	2,318	0	0	2,318	0	2,318	2,318	2,318	0	0
6224	Print and Non-Print Materials	1,050	0	0	1,050	0	1,050	1,050	1,050	0	0
6231	Fuel and Lubricants	7,800	0	0	7,800	0	7,800	7,800	7,800	0	0
6242	Maintenance of Buildings	13,900	0	0	13,900	0	13,900	13,900	13,900	0	0
6243	Janitorial and Cleaning Supplies	700	0	0	700	0	700	700	700	0	0
6261	Local Travel and Subsistence	2,000	(500)	0	1,500	0	1,500	1,500	1,371	129	129
6263	Postage, Telex and Cablegrams	44	0	0	44	0	44	44	24	20	20
6264	Vehicle Spares and Service	2,900	0	0	2,900	0	2,900	2,900	2,900	0	0
6265	Other Transport, Travel and Postage	480	0	0	480	0	480	480	477	3	3
6271	Telephone & Internet Charges	1,994	0	0	1,994	0	1,994	1,994	1,994	0	0
6272	Electricity Charges	4,720	0	0	4,720	0	4,720	4,720	4,714	6	6
6273	Water Charges	1,723	0	0	1,723	0	1,723	1,723	1,704	19	19
6281	Security Services	37,310	(6,000)	0	31,310	0	31,310	31,310	31,310	0	0
6282	Equipment Maintenance	2,000	0	0	2,000	0	2,000	2,000	2,000	0	0
6283	Cleaning and Extermination Services	1,000	0	0	1,000	0	1,000	1,000	1,000	0	0
6284	Other	2,800	0	0	2,800	0	2,800	2,800	2,799	1	1
6291	National and Other Events	3,200	500	0	3,700	0	3,700	3,700	3,700	0	0
6293	Refreshment and Meals	2,052	0	0	2,052	0	2,052	2,052	2,052	0	0
6294	Other	500	0	0	500	0	500	500	499	1	1
6302	Training (including Scholarships)	2,200	0	0	2,200	0	2,200	2,200	2,192	8	8
6311	Rates and Taxes	503	0	0	503	0	503	503	337	166	166
6312	Subventions to Local Authorities	6,000	0	0	6,000	0	6,000	6,000	6,000	0	0

MR. O. MORRISON
HEAD OF BUDGET AGENCY

AGENCY 75 - REGION 5: MAHAICA/BERBICE
PROGRAMME 752 - AGRICULTURE
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		212,193	12,000	0	224,193	0	224,193	224,193	223,737	456	456
6115	Semi-Skilled Operatives and Unskilled	4,820	(75)	0	4,745	0	4,745	4,745	4,745	0	0
6133	Benefits & Allowances	402	75	0	477	0	477	477	476	1	1
6134	National Insurance	405	0	0	405	0	405	405	405	0	0
6221	Drugs and Medical Supplies	36	0	0	36	0	36	36	31	5	5
6222	Field Materials and Supplies	520	0	0	520	0	520	520	519	1	1
6223	Office Materials and Supplies	350	0	0	350	0	350	350	350	0	0
6224	Print and Non-Print Materials	300	0	0	300	0	300	300	299	1	1
6231	Fuel and Lubricants	5,500	0	0	5,500	0	5,500	5,500	5,495	5	5
6251	Maintenance of Roads	72,000	0	0	72,000	0	72,000	72,000	72,000	0	0
6252	Maintenance of Bridges	15,300	0	0	15,300	0	15,300	15,300	15,295	5	5
6253	Maintenance of Drainage and Irrigation Works	93,000	12,000	0	105,000	0	105,000	105,000	105,000	0	0
6255	Maintenance of Other Infrastructure	16,500	0	0	16,500	0	16,500	16,500	16,500	0	0
6261	Local Travel and Subsistence	450	0	0	450	0	450	450	12	438	438
6264	Vehicle Spares and Service	1,700	0	0	1,700	0	1,700	1,700	1,700	0	0
6282	Equipment Maintenance	820	0	0	820	0	820	820	820	0	0
6293	Refreshment and 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 INFRASTRUCTURE
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		174,377	4,421	0	178,798	0	178,798	178,798	178,455	343	343
6112	Senior Technical	3,772	216	0	3,988	0	3,988	3,988	3,988	0	0
6113	Other Technical and Craft Skilled	5,651	0	0	5,651	0	5,651	5,651	5,651	0	0
6114	Clerical and Office Support	2,527	(216)	0	2,311	0	2,311	2,311	2,311	0	0
6115	Semi-Skilled Operatives and Unskilled	11,811	503	0	12,314	0	12,314	12,314	12,308	6	6
6116	Contracted Employees	8,665	2,425	0	11,090	0	11,090	11,090	11,090	0	0
6117	Temporary Employees	0	1,143	0	1,143	0	1,143	1,143	1,143	0	0
6131	Other Direct Labour Costs	661	0	0	661	0	661	661	661	0	0
6133	Benefits & Allowances	1,980	350	0	2,330	0	2,330	2,330	2,300	30	30
6134	National Insurance	1,996	0	0	1,996	0	1,996	1,996	1,996	0	0
6221	Drugs and Medical Supplies	30	0	0	30	0	30	30	30	0	0
6222	Field Materials and Supplies	430	0	0	430	0	430	430	429	1	1
6223	Office Materials and Supplies	610	0	0	610	0	610	610	608	2	2
6224	Print and Non-Print Materials	700	0	0	700	0	700	700	699	1	1
6231	Fuel and Lubricants	4,984	0	0	4,984	0	4,984	4,984	4,984	0	0
6242	Maintenance of Buildings	12,000	0	0	12,000	0	12,000	12,000	12,000	0	0
6243	Janitorial and Cleaning Supplies	780	0	0	780	0	780	780	780	0	0
6251	Maintenance of Roads	73,000	0	0	73,000	0	73,000	73,000	73,000	0	0
6252	Maintenance of Bridges	12,000	0	0	12,000	0	12,000	12,000	12,000	0	0
6254	Maintenance of Sea and River Defenses	9,000	0	0	9,000	0	9,000	9,000	9,000	0	0
6255	Maintenance of Other Infrastructure	16,800	0	0	16,800	0	16,800	16,800	16,800	0	0
6261	Local Travel and Subsistence	600	0	0	600	0	600	600	404	196	196
6264	Vehicle Spares and Service	2,000	0	0	2,000	0	2,000	2,000	2,000	0	0
6271	Telephone & Internet Charges	380	0	0	380	0	380	380	348	32	32
6273	Water Charges	625	0	0	625	0	625	625	625	0	0
6282	Equipment Maintenance	1,200	0	0	1,200	0	1,200	1,200	1,192	8	8
6283	Cleaning and Extermination Services	2,000	0	0	2,000	0	2,000	2,000	1,998	2	2
6293	Refreshment and Meals	110	0	0	110	0	110	110	110	0	0
6311	Rates and Taxes	65	0	0	65	0	65	65	0	65	65

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 2018

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		1,600,326	(22,360)	0	1,577,966	0	1,577,966	1,577,967	1,547,113	30,853	30,854
6111	Administrative	283,409	(3,103)	0	280,306	0	280,306	280,306	279,893	413	413
6112	Senior Technical	543,039	(6,815)	0	536,224	0	536,224	536,224	535,202	1,022	1,022
6113	Other Technical and Craft Skilled	142,022	(2,714)	0	139,308	0	139,308	139,308	139,254	54	54
6114	Clerical and Office Support	4,188	0	0	4,188	0	4,188	4,188	4,186	2	2
6115	Semi-Skilled Operatives and Unskilled	7,613	(200)	0	7,413	0	7,413	7,413	7,291	122	122
6116	Contracted Employees	2,486	1,223	0	3,709	0	3,709	3,709	3,709	0	0
6131	Other Direct Labour Costs	8,911	1,249	0	10,160	0	10,160	10,160	9,967	193	193
6133	Benefits & Allowances	20,000	0	0	20,000	0	20,000	20,000	20,000	0	0
6134	National Insurance	82,343	0	0	82,343	0	82,343	82,343	82,338	5	5
6221	Drugs and Medical Supplies	600	0	0	600	0	600	600	600	0	0
6222	Field Materials and Supplies	14,600	1,000	0	15,600	0	15,600	15,600	15,600	0	0
6223	Office Materials and Supplies	8,300	1,500	0	9,800	0	9,800	9,800	9,800	0	0
6224	Print and Non-Print Materials	13,000	0	0	13,000	0	13,000	13,000	13,000	0	0
6231	Fuel and Lubricants	9,500	3,500	0	13,000	0	13,000	13,000	12,985	15	15
6241	Rental of Buildings	90	90	0	180	0	180	180	180	0	0
6242	Maintenance of Buildings	85,300	0	0	85,300	0	85,300	85,300	85,300	0	0
6243	Janitorial and Cleaning Supplies	8,000	0	0	8,000	0	8,000	8,000	8,000	0	0
6255	Maintenance of Other Infrastructure	22,000	0	0	22,000	0	22,000	22,000	22,000	0	0
6261	Local Travel and Subsistence	4,500	(2,590)	0	1,910	0	1,910	1,910	1,351	559	559
6263	Postage, Telex and Cablegrams	55	0	0	55	0	55	55	45	10	10
6264	Vehicle Spares and Service	4,100	0	0	4,100	0	4,100	4,100	4,099	1	1
6265	Other Transport, Travel and Postage	3,000	(1,670)	0	1,330	0	1,330	1,331	1,315	15	16
6271	Telephone & Internet Charges	3,750	(3,251)	0	499	0	499	499	455	44	44
6272	Electricity Charges	60,000	(29,300)	0	30,700	0	30,700	30,700	6,644	24,056	24,056
6273	Water Charges	10,500	13,000	0	23,500	0	23,500	23,500	23,500	0	0
6281	Security Services	150,000	0	0	150,000	0	150,000	150,000	150,000	0	0
6282	Equipment Maintenance	4,400	0	0	4,400	0	4,400	4,400	4,400	0	0
6283	Cleaning and Extermination Services	11,200	0	0	11,200	0	11,200	11,200	11,199	1	1
6284	Other	60,000	5,721	0	65,721	0	65,721	65,721	65,720	1	1
6291	National and Other Events	7,500	0	0	7,500	0	7,500	7,500	7,500	0	0
6292	Dietary	11,000	0	0	11,000	0	11,000	11,000	7,669	3,331	3,331
6293	Refreshment and Meals	1,400	0	0	1,400	0	1,400	1,400	1,400	0	0
6294	Other	720	0	0	720	0	720	720	720	0	0
6302	Training (including Scholarships)	10,500	0	0	10,500	0	10,500	10,500	10,499	1	1
6311	Rates and Taxes	2,300	0	0	2,300	0	2,300	2,300	1,292	1,008	1,008

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 2018

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		688,886	10,229	22,587	721,702	0	721,702	721,702	698,908	22,794	22,794
6111	Administrative	2,553	0	0	2,553	0	2,553	2,553	2,553	0	0
6112	Senior Technical	16,500	(1,913)	0	14,587	0	14,587	14,587	14,587	0	0
6113	Other Technical and Craft Skilled	67,696	(737)	0	66,959	0	66,959	66,959	66,911	48	48
6114	Clerical and Office Support	12,009	1,020	0	13,029	0	13,029	13,029	12,981	48	48
6115	Semi-Skilled Operatives and Unskilled	105,264	(286)	0	104,978	0	104,978	104,978	104,916	62	62
6116	Contracted Employees	40,510	(1,020)	0	39,490	0	39,490	39,490	39,486	4	4
6131	Temporary Employees	0	4,235	0	4,235	0	4,235	4,235	4,235	0	0
6131	Other Direct Labour Costs	1,515	(257)	0	1,258	0	1,258	1,258	1,258	0	0
6133	Benefits & Allowances	16,502	3,187	0	19,689	0	19,689	19,689	19,689	0	0
6134	National Insurance	16,634	0	0	16,634	0	16,634	16,634	16,629	5	5
6221	Drugs and Medical Supplies	186,000	0	0	186,000	0	186,000	186,000	185,203	797	797
6222	Field Materials and Supplies	6,135	0	0	6,135	0	6,135	6,135	6,114	21	21
6223	Office Materials and Supplies	5,775	0	0	5,775	0	5,775	5,775	5,648	127	127
6224	Print and Non-Print Materials	5,280	0	0	5,280	0	5,280	5,280	5,171	109	109
6231	Fuel and Lubricants	12,000	3,500	0	15,500	0	15,500	15,500	15,499	1	1
6242	Maintenance of Buildings	31,395	0	0	31,395	0	31,395	31,395	31,394	1	1
6243	Janitorial and Cleaning Supplies	10,000	0	0	10,000	0	10,000	10,000	9,999	1	1
6255	Maintenance of Other Infrastructure	15,294	2,000	0	17,294	0	17,294	17,294	17,293	1	1
6261	Local Travel and Subsistence	3,533	0	0	3,533	0	3,533	3,533	2,125	1,408	1,408
6264	Vehicle Spares and Service	3,100	1,400	0	4,500	0	4,500	4,500	4,482	18	18
6265	Other Transport, Travel and Postage	1,020	0	0	1,020	0	1,020	1,020	944	76	76
6271	Telephone & Internet Charges	2,500	0	0	2,500	0	2,500	2,500	1,649	851	851
6272	Electricity Charges	53,044	(10,400)	0	42,644	0	42,644	42,644	23,544	19,100	19,100
6273	Water Charges	6,958	0	0	6,958	0	6,958	6,958	6,958	0	0
6281	Security Services	36,886	6,000	22,587	65,473	0	65,473	65,473	65,365	108	108
6282	Equipment Maintenance	5,880	0	0	5,880	0	5,880	5,880	5,880	0	0
6283	Cleaning and Extermination Services	8,200	3,500	0	11,700	0	11,700	11,700	11,698	2	2
6284	Other	2,100	0	0	2,100	0	2,100	2,100	2,096	4	4
6291	National and Other Events	1,300	0	0	1,300	0	1,300	1,300	1,299	1	1
6292	Dietary	9,067	0	0	9,067	0	9,067	9,067	9,067	0	0
6293	Refreshment and Meals	2,640	0	0	2,640	0	2,640	2,640	2,639	1	1
6294	Other	238	0	0	238	0	238	238	238	0	0
6302	Training (including Scholarships)	788	0	0	788	0	788	788	788	0	0
6311	Rates and Taxes	570	0	0	570	0	570	570	570	0	0

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 2018

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		146,841	1	4,914	151,756	0	151,756	151,756	151,459	297	297
6111	Administrative	12,602	1,139	0	13,741	0	13,741	13,741	13,721	20	20
6113	Other Technical and Craft Skilled	6,116	(988)	0	5,128	0	5,128	5,128	5,128	0	0
6114	Clerical and Office Support	22,817	905	0	23,722	0	23,722	23,722	23,720	2	2
6115	Semi-Skilled Operatives and Unskilled	3,731	(38)	0	3,693	0	3,693	3,693	3,693	0	0
6116	Contracted Employees	7,383	616	0	7,999	0	7,999	7,999	7,999	0	0
6131	Other Direct Labour Costs	538	123	0	661	0	661	661	661	0	0
6133	Benefits & Allowances	6,049	(1,533)	0	4,516	0	4,516	4,516	4,516	0	0
6134	National Insurance	4,423	(223)	0	4,200	0	4,200	4,200	4,200	0	0
6211	Expenses Specific to the Agency	19,000	0	0	19,000	0	19,000	19,000	18,999	1	1
6221	Drugs and Medical Supplies	50	0	0	50	0	50	50	50	0	0
6222	Field Materials and Supplies	300	0	0	300	0	300	300	300	0	0
6223	Office Materials and Supplies	3,500	(500)	0	3,000	0	3,000	3,000	2,991	9	9
6224	Print and Non-Print Materials	3,100	0	0	3,100	0	3,100	3,100	3,100	0	0
6231	Fuel and Lubricants	2,550	700	0	3,250	0	3,250	3,250	3,250	0	0
6242	Maintenance of Buildings	11,000	0	0	11,000	0	11,000	11,000	11,000	0	0
6243	Janitorial and Cleaning Supplies	350	0	0	350	0	350	350	350	0	0
6255	Maintenance of Other Infrastructure	8,200	0	0	8,200	0	8,200	8,200	8,200	0	0
6261	Local Travel and Subsistence	2,300	0	0	2,300	0	2,300	2,300	2,298	2	2
6263	Postage, Telex and Cablegrams	18	0	0	18	0	18	18	18	0	0
6264	Vehicle Spares and Service	2,350	0	0	2,350	0	2,350	2,350	2,350	0	0
6265	Other Transport, Travel and Postage	275	0	0	275	0	275	275	242	33	33
6271	Telephone & Internet Charges	2,200	(200)	0	2,000	0	2,000	2,000	2,000	0	0
6272	Electricity Charges	1,800	0	0	1,800	0	1,800	1,800	1,760	40	40
6273	Water Charges	835	0	0	835	0	835	835	835	0	0
6281	Security Services	14,892	0	4,914	19,806	0	19,806	19,806	19,669	137	137
6282	Equipment Maintenance	1,800	0	0	1,800	0	1,800	1,800	1,791	9	9
6283	Cleaning and Extermination Services	1,220	0	0	1,220	0	1,220	1,220	1,216	4	4
6284	Other	450	0	0	450	0	450	450	433	17	17
6291	National and Other Events	2,600	0	0	2,600	0	2,600	2,600	2,596	4	4
6293	Refreshment and Meals	430	0	0	430	0	430	430	423	7	7
6294	Other	490	0	0	490	0	490	490	478	12	12
6302	Training (including Scholarships)	350	0	0	350	0	350	350	350	0	0
6311	Rates and Taxes	2,742	0	0	2,742	0	2,742	2,742	2,742	0	0
6321	Subsidies and Contributions to Local Organisati	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 2018

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		724,076	0	13,073	737,149	0	737,149	737,149	736,840	309	309
6113	Other Technical and Craft Skilled	4,744	423	0	5,167	0	5,167	5,167	5,158	9	9
6115	Semi-Skilled Operatives and Unskilled	50,691	0	0	50,691	0	50,691	50,691	50,645	46	46
6116	Contracted Employees	11,200	4,007	0	15,207	0	15,207	15,207	15,207	0	0
6133	Benefits & Allowances	8,073	(3,694)	0	4,379	0	4,379	4,379	4,379	0	0
6134	National Insurance	5,597	(736)	0	4,861	0	4,861	4,861	4,861	0	0
6221	Drugs and Medical Supplies	30	0	0	30	0	30	30	30	0	0
6222	Field Materials and Supplies	650	0	0	650	0	650	650	650	0	0
6223	Office Materials and Supplies	1,000	0	0	1,000	0	1,000	1,000	982	18	18
6224	Print and Non-Print Materials	700	0	0	700	0	700	700	683	17	17
6231	Fuel and Lubricants	275,000	(90,775)	0	184,225	0	184,225	184,225	184,225	0	0
6242	Maintenance of Buildings	7,500	0	0	7,500	0	7,500	7,500	7,500	0	0
6243	Janitorial and Cleaning Supplies	420	0	0	420	0	420	420	420	0	0
6253	Maintenance of Drainage and Irrigation Works	280,000	90,975	0	370,975	0	370,975	370,975	370,805	170	170
6261	Local Travel and Subsistence	1,000	(435)	0	565	0	565	565	540	25	25
6264	Vehicle Spares and Service	18,000	(4,000)	0	14,000	0	14,000	14,000	14,000	0	0
6265	Other Transport, Travel and Postage	6,500	4,235	0	10,735	0	10,735	10,735	10,735	0	0
6271	Telephone & Internet Charges	611	0	0	611	0	611	611	611	0	0
6272	Electricity Charges	1,377	0	0	1,377	0	1,377	1,377	1,377	0	0
6273	Water Charges	1,594	0	0	1,594	0	1,594	1,594	1,594	0	0
6281	Security Services	48,389	(335)	13,073	61,127	0	61,127	61,127	61,127	0	0
6282	Equipment Maintenance	400	335	0	735	0	735	735	719	16	16
6283	Cleaning and Extermination Services	200	0	0	200	0	200	200	193	7	7
6284	Other	150	0	0	150	0	150	150	149	1	1
6293	Refreshment and Meals	250	0	0	250	0	250	250	250	0	0

MS. K. WILLIAMS-STEPHEN
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AGENCY 76 - REGION 6: EAST BERBICE/CORENTYNE
PROGRAMME 763 - PUBLIC INFRASTRUCTURE
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		262,006	0	8,069	270,075	0	270,075	270,074	269,121	954	953
6112	Senior Technical	1,387	3,709	0	5,096	0	5,096	5,096	5,096	0	0
6113	Other Technical and Craft Skilled	9,116	831	0	9,947	0	9,947	9,947	9,947	0	0
6114	Clerical and Office Support	993	(993)	0	0	0	0	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	14,651	(1,822)	0	12,829	0	12,829	12,829	12,829	0	0
6116	Contracted Employees	6,902	0	0	6,902	0	6,902	6,902	6,902	0	0
6131	Other Direct Labour Costs	850	0	0	850	0	850	850	850	0	0
6133	Benefits & Allowances	4,307	(1,662)	0	2,645	0	2,645	2,645	2,645	0	0
6134	National Insurance	2,776	(63)	0	2,713	0	2,713	2,713	2,713	0	0
6221	Drugs and Medical Supplies	10	0	0	10	0	10	10	10	0	0
6222	Field Materials and Supplies	1,000	0	0	1,000	0	1,000	1,000	1,000	0	0
6223	Office Materials and Supplies	850	0	0	850	0	850	850	850	0	0
6224	Print and Non-Print Materials	1,200	0	0	1,200	0	1,200	1,200	1,186	14	14
6231	Fuel and Lubricants	5,500	1,200	0	6,700	0	6,700	6,700	6,700	0	0
6242	Maintenance of Buildings	15,500	706	0	16,206	0	16,206	16,206	15,966	240	240
6243	Janitorial and Cleaning Supplies	850	0	0	850	0	850	850	850	0	0
6251	Maintenance of Roads	90,000	0	0	90,000	0	90,000	90,000	90,000	0	0
6252	Maintenance of Bridges	45,000	0	0	45,000	0	45,000	45,000	44,662	338	338
6255	Maintenance of Other Infrastructure	12,400	0	0	12,400	0	12,400	12,400	12,400	0	0
6261	Local Travel and Subsistence	1,400	(300)	0	1,100	0	1,100	1,100	1,092	8	8
6264	Vehicle Spares and Service	4,000	0	0	4,000	0	4,000	4,000	4,000	0	0
6271	Telephone & Internet Charges	550	0	0	550	0	550	550	340	210	210
6272	Electricity Charges	5,685	(1,600)	0	4,085	0	4,085	4,085	3,970	115	115
6273	Water Charges	528	0	0	528	0	528	528	528	0	0
6281	Security Services	34,901	(6)	8,069	42,964	0	42,964	42,963	42,963	1	0
6282	Equipment Maintenance	760	0	0	760	0	760	760	747	13	13
6283	Cleaning and Extermination Services	300	0	0	300	0	300	300	285	15	15
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	Refreshment 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
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AGENCY 76 - REGION 6: EAST BERBICE/CORENTYNE
PROGRAMME 764 - EDUCATION DELIVERY
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		3,129,258	0	70,753	3,200,011	0	3,200,011	3,200,011	3,197,450	2,561	2,561
6111	Administrative	514,229	0	0	514,229	0	514,229	514,229	514,041	188	188
6112	Senior Technical	1,209,612	101,651	0	1,311,263	0	1,311,263	1,311,263	1,310,750	513	513
6113	Other Technical and Craft Skilled	234,853	0	0	234,853	0	234,853	234,853	234,618	235	235
6114	Clerical and Office Support	14,303	1,744	0	16,047	0	16,047	16,047	16,047	0	0
6115	Semi-Skilled Operatives and Unskilled	40,845	2,801	0	43,646	0	43,646	43,646	43,611	35	35
6116	Contracted Employees	12,756	6,620	0	19,376	0	19,376	19,376	19,376	0	0
6131	Other Direct Labour Costs	23,000	2,383	0	25,383	0	25,383	25,383	25,383	0	0
6133	Benefits & Allowances	171,753	(115,199)	0	56,554	0	56,554	56,554	56,554	0	0
6134	National Insurance	170,234	0	0	170,234	0	170,234	170,234	170,234	0	0
6221	Drugs and Medical Supplies	1,850	0	0	1,850	0	1,850	1,850	1,850	0	0
6222	Field Materials and Supplies	16,000	0	0	16,000	0	16,000	16,000	15,917	83	83
6223	Office Materials and Supplies	12,043	0	0	12,043	0	12,043	12,043	12,042	1	1
6224	Print and Non-Print Materials	15,000	(2,000)	0	13,000	0	13,000	13,000	12,999	1	1
6231	Fuel and Lubricants	6,000	2,500	0	8,500	0	8,500	8,500	8,500	0	0
6241	Rental of Buildings	1,080	0	0	1,080	0	1,080	1,080	600	480	480
6242	Maintenance of Buildings	120,000	500	0	120,500	0	120,500	120,500	120,467	33	33
6243	Janitorial and Cleaning Supplies	14,065	0	0	14,065	0	14,065	14,065	14,065	0	0
6252	Maintenance of Bridges	9,000	0	0	9,000	0	9,000	9,000	9,000	0	0
6255	Maintenance of Other Infrastructure	42,000	15,000	0	57,000	0	57,000	57,000	56,999	1	1
6261	Local Travel and Subsistence	8,500	0	0	8,500	0	8,500	8,500	8,456	44	44
6263	Postage, Telex and Cablegrams	50	0	0	50	0	50	50	50	0	0
6264	Vehicle Spares and Service	5,500	10,970	0	16,470	0	16,470	16,470	16,470	0	0
6265	Other Transport, Travel and Postage	5,850	0	0	5,850	0	5,850	5,850	5,706	144	144
6271	Telephone & Internet Charges	5,467	(4,000)	0	1,467	0	1,467	1,467	1,250	217	217
6272	Electricity Charges	101,500	(31,970)	0	69,530	0	69,530	69,530	69,530	0	0
6273	Water Charges	23,395	0	0	23,395	0	23,395	23,395	23,395	0	0
6281	Security Services	223,396	0	70,753	294,149	0	294,149	294,149	293,699	450	450
6282	Equipment Maintenance	11,000	5,000	0	16,000	0	16,000	16,000	15,989	11	11
6283	Cleaning and Extermination Services	12,825	1,500	0	14,325	0	14,325	14,325	14,325	0	0
6284	Other	70,000	2,500	0	72,500	0	72,500	72,500	72,500	0	0
6291	National and Other Events	12,000	0	0	12,000	0	12,000	12,000	11,986	14	14
6292	Dietary	7,000	0	0	7,000	0	7,000	7,000	6,999	1	1
6293	Refreshment and Meals	353	0	0	353	0	353	353	353	0	0
6294	Other	199	0	0	199	0	199	199	151	48	48
6302	Training (including Scholarships)	13,600	0	0	13,600	0	13,600	13,600	13,538	62	62

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 2018

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		1,656,179	1	27,479	1,683,659	0	1,683,659	1,683,659	1,682,627	1,032	1,032
6111	Administrative	8,422	(1,467)	0	6,955	0	6,955	6,955	6,955	0	0
6112	Senior Technical	34,718	(4,000)	0	30,718	0	30,718	30,718	30,700	18	18
6113	Other Technical and Craft Skilled	134,199	(12,000)	0	122,199	0	122,199	122,199	122,180	19	19
6114	Clerical and Office Support	29,384	0	0	29,384	0	29,384	29,384	29,381	3	3
6115	Semi-Skilled Operatives and Unskilled	175,431	16,923	0	192,354	0	192,354	192,354	192,278	76	76
6116	Contracted Employees	76,511	16,476	0	92,987	0	92,987	92,987	92,926	61	61
6117	Temporary Employees	2,880	(2,880)	0	0	0	0	0	0	0	0
6131	Other Direct Labour Costs	3,900	734	0	4,634	0	4,634	4,634	4,634	0	0
6133	Benefits & Allowances	55,677	(6,792)	0	48,885	0	48,885	48,885	48,885	0	0
6134	National Insurance	38,770	(6,993)	0	31,777	0	31,777	31,777	31,777	0	0
6221	Drugs and Medical Supplies	400,000	5,000	0	405,000	0	405,000	405,000	405,000	0	0
6222	Field Materials and Supplies	42,500	0	0	42,500	0	42,500	42,500	42,500	0	0
6223	Office Materials and Supplies	15,000	0	0	15,000	0	15,000	15,000	14,838	162	162
6224	Print and Non-Print Materials	12,000	0	0	12,000	0	12,000	12,000	11,996	4	4
6231	Fuel and Lubricants	27,000	0	0	27,000	0	27,000	27,000	26,971	29	29
6241	Rental of Buildings	1,200	0	0	1,200	0	1,200	1,200	1,200	0	0
6242	Maintenance of Buildings	70,000	12,500	0	82,500	0	82,500	82,500	82,413	87	87
6243	Janitorial and Cleaning Supplies	45,000	0	0	45,000	0	45,000	45,000	45,000	0	0
6251	Maintenance of Roads	6,000	0	0	6,000	0	6,000	6,000	5,959	41	41
6252	Maintenance of Bridges	3,500	0	0	3,500	0	3,500	3,500	3,500	0	0
6255	Maintenance of Other Infrastructure	30,000	20,000	0	50,000	0	50,000	50,000	50,000	0	0
6261	Local Travel and Subsistence	9,040	0	0	9,040	0	9,040	9,040	9,039	1	1
6263	Postage, Telex and Cablegrams	50	0	0	50	0	50	50	50	0	0
6264	Vehicle Spares and Service	13,000	6,368	0	19,368	0	19,368	19,368	19,302	66	66
6265	Other Transport, Travel and Postage	2,290	2,275	0	4,565	0	4,565	4,565	4,534	31	31
6271	Telephone & Internet Charges	9,800	0	0	9,800	0	9,800	9,800	9,754	46	46
6272	Electricity Charges	145,420	(46,143)	0	99,277	0	99,277	99,277	99,253	24	24
6273	Water Charges	11,220	0	0	11,220	0	11,220	11,220	11,220	0	0
6281	Security Services	85,848	0	27,479	113,327	0	113,327	113,327	113,158	169	169
6282	Equipment Maintenance	31,000	2,700	0	33,700	0	33,700	33,700	33,700	0	0
6283	Cleaning and Extermination Services	16,000	(2,700)	0	13,300	0	13,300	13,300	13,146	154	154
6284	Other	5,020	0	0	5,020	0	5,020	5,020	5,013	7	7

AGENCY 76 - REGION 6: EAST BERBICE/CORENTYNE
PROGRAMME 765 - HEALTH SERVICES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+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 and Other Events	4,100	0	0	4,100	0	4,100	4,100	4,079	21	21
6292	Dietary	97,000	0	0	97,000	0	97,000	97,000	96,997	3	3
6293	Refreshment and Meals	3,300	0	0	3,300	0	3,300	3,300	3,299	1	1
6294	Other	2,600	0	0	2,600	0	2,600	2,600	2,592	8	8
6302	Training (including Scholarships)	8,399	0	0	8,399	0	8,399	8,399	8,398	1	1

MS. K. WILLIAMS-STEPHEN
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AGENCY 77 - REGION 7: CUYUNI/MAZARUNI
PROGRAMME 771 - REGIONAL ADMINISTRATION AND FINANCE
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		267,750	9,000	0	276,750	0	276,750	276,750	274,789	1,961	1,961
6111	Administrative	8,100	(1,678)	0	6,422	0	6,422	6,422	6,422	0	0
6113	Other Technical and Craft Skilled	4,557	0	0	4,557	0	4,557	4,557	4,557	0	0
6114	Clerical and Office Support	13,800	0	0	13,800	0	13,800	13,800	13,800	0	0
6115	Semi-Skilled Operatives and Unskilled	8,400	1,317	0	9,717	0	9,717	9,717	9,717	0	0
6116	Contracted Employees	15,800	(454)	0	15,346	0	15,346	15,346	15,346	0	0
6131	Other Direct Labour Costs	705	173	0	878	0	878	878	878	0	0
6133	Benefits & Allowances	3,507	622	0	4,129	0	4,129	4,129	4,106	23	23
6134	National Insurance	2,881	20	0	2,901	0	2,901	2,901	2,901	0	0
6211	Expenses Specific to the Agency	37,800	0	0	37,800	0	37,800	37,800	37,742	58	58
6222	Field Materials and Supplies	900	0	0	900	0	900	900	895	5	5
6223	Office Materials and Supplies	3,600	0	0	3,600	0	3,600	3,600	3,599	1	1
6224	Print and Non-Print Materials	1,780	0	0	1,780	0	1,780	1,780	1,780	0	0
6231	Fuel and Lubricants	7,000	0	0	7,000	0	7,000	7,000	6,982	18	18
6242	Maintenance of Buildings	30,000	0	0	30,000	0	30,000	30,000	29,980	20	20
6243	Janitorial and Cleaning Supplies	960	0	0	960	0	960	960	959	1	1
6255	Maintenance of Other Infrastructure	24,000	0	0	24,000	0	24,000	24,000	23,813	187	187
6261	Local Travel and Subsistence	10,629	0	0	10,629	0	10,629	10,629	10,629	0	0
6264	Vehicle Spares and Service	2,100	0	0	2,100	0	2,100	2,100	2,100	0	0
6265	Other Transport, Travel and Postage	9,765	(900)	0	8,865	0	8,865	8,865	8,590	275	275
6271	Telephone & Internet Charges	1,350	0	0	1,350	0	1,350	1,350	1,350	0	0
6272	Electricity Charges	18,368	0	0	18,368	0	18,368	18,368	18,368	0	0
6273	Water Charges	2,700	0	0	2,700	0	2,700	2,700	2,700	0	0
6281	Security Services	33,200	9,000	0	42,200	0	42,200	42,200	42,200	0	0
6282	Equipment Maintenance	950	0	0	950	0	950	950	932	18	18
6283	Cleaning and Extermination Services	900	0	0	900	0	900	900	898	2	2
6284	Other	2,932	900	0	3,832	0	3,832	3,832	2,966	866	866
6291	National and Other Events	4,000	0	0	4,000	0	4,000	4,000	3,975	25	25
6293	Refreshment and Meals	900	0	0	900	0	900	900	900	0	0
6294	Other	4,366	0	0	4,366	0	4,366	4,366	4,303	63	63
6302	Training (including Scholarships)	800	0	0	800	0	800	800	521	279	279
6311	Rates and Taxes	11,000	0	0	11,000	0	11,000	11,000	10,880	120	120

MR. K. WARDE
HEAD OF BUDGET AGENCY

AGENCY 77 - REGION 7: CUYUNI/MAZARUNI
PROGRAMME 772 - PUBLIC INFRASTRUCTURE
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		168,334	0	0	168,334	0	168,334	168,238	163,127	5,207	5,111
6113	Other Technical and Craft Skilled	2,162	0	0	2,162	0	2,162	2,162	1,068	1,094	1,094
6116	Contracted Employees	2,700	0	0	2,700	0	2,700	2,700	2,048	652	652
6131	Other Direct Labour Costs	96	0	0	96	0	96	0	0	96	0
6133	Benefits & Allowances	220	0	0	220	0	220	220	125	95	95
6134	National Insurance	305	0	0	305	0	305	305	84	221	221
6222	Field Materials and Supplies	440	0	0	440	0	440	440	434	6	6
6223	Office Materials and Supplies	700	0	0	700	0	700	700	692	8	8
6224	Print and Non-Print Materials	450	0	0	450	0	450	450	450	0	0
6231	Fuel and Lubricants	18,757	0	0	18,757	0	18,757	18,757	18,755	2	2
6243	Janitorial and Cleaning Supplies	900	0	0	900	0	900	900	883	17	17
6251	Maintenance of Roads	57,000	14,000	0	71,000	0	71,000	71,000	70,214	786	786
6252	Maintenance of Bridges	20,100	(7,000)	0	13,100	0	13,100	13,100	13,066	34	34
6253	Maintenance of Drainage and Irrigation Works	29,000	0	0	29,000	0	29,000	29,000	28,729	271	271
6254	Maintenance of Sea and River Defenses	15,000	(7,000)	0	8,000	0	8,000	8,000	7,435	565	565
6261	Local Travel and Subsistence	5,480	0	0	5,480	0	5,480	5,480	5,469	11	11
6264	Vehicle Spares and Service	5,700	0	0	5,700	0	5,700	5,700	5,597	103	103
6265	Other Transport, Travel and Postage	3,000	0	0	3,000	0	3,000	3,000	3,000	0	0
6271	Telephone & Internet Charges	140	0	0	140	0	140	140	81	59	59
6282	Equipment Maintenance	2,876	0	0	2,876	0	2,876	2,876	2,797	79	79
6283	Cleaning and Extermination Services	1,100	0	0	1,100	0	1,100	1,100	602	498	498
6284	Other	498	0	0	498	0	498	498	140	358	358
6293	Refreshment and Meals	180	0	0	180	0	180	180	180	0	0
6294	Other	1,000	0	0	1,000	0	1,000	1,000	1,000	0	0
6302	Training (including Scholarships)	530	0	0	530	0	530	530	278	252	252

MR. K. WARDE
HEAD OF BUDGET AGENCY

AGENCY 77 - REGION 7: CUYUNI/MAZARUNI
PROGRAMME 773 - EDUCATION DELIVERY
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		1,294,982	(16,999)	0	1,277,983	0	1,277,983	1,277,983	1,266,659	11,324	11,324
6111	Administrative	54,456	(9,276)	0	45,180	0	45,180	45,180	45,180	0	0
6112	Senior Technical	239,561	3,100	0	242,661	0	242,661	242,661	242,560	101	101
6113	Other Technical and Craft Skilled	96,127	13,708	0	109,835	0	109,835	109,835	109,571	264	264
6114	Clerical and Office Support	4,561	(1,571)	0	2,990	0	2,990	2,990	2,990	0	0
6115	Semi-Skilled Operatives and Unskilled	71,300	(3,506)	0	67,794	0	67,794	67,794	67,794	0	0
6116	Contracted Employees	50,993	(3,921)	0	47,072	0	47,072	47,072	47,072	0	0
6131	Other Direct Labour Costs	6,188	2,207	0	8,395	0	8,395	8,395	8,360	35	35
6133	Benefits & Allowances	65,190	(1,259)	0	63,931	0	63,931	63,931	63,782	149	149
6134	National Insurance	37,489	519	0	38,008	0	38,008	38,008	38,008	0	0
6221	Drugs and Medical Supplies	1,300	0	0	1,300	0	1,300	1,300	1,300	0	0
6222	Field Materials and Supplies	14,500	0	0	14,500	0	14,500	14,500	14,495	5	5
6223	Office Materials and Supplies	7,600	0	0	7,600	0	7,600	7,600	7,596	4	4
6224	Print and Non-Print Materials	6,000	0	0	6,000	0	6,000	6,000	5,998	2	2
6231	Fuel and Lubricants	48,000	0	0	48,000	0	48,000	48,000	47,999	1	1
6241	Rental of Buildings	1,100	(600)	0	500	0	500	500	0	500	500
6242	Maintenance of Buildings	75,000	(11,038)	0	63,962	0	63,962	63,962	63,887	75	75
6243	Janitorial and Cleaning Supplies	7,000	0	0	7,000	0	7,000	7,000	7,000	0	0
6255	Maintenance of Other Infrastructure	43,000	16,038	0	59,038	0	59,038	59,038	58,265	773	773
6261	Local Travel and Subsistence	8,300	0	0	8,300	0	8,300	8,300	8,293	7	7
6264	Vehicle Spares and Service	8,000	0	0	8,000	0	8,000	8,000	7,967	33	33
6265	Other Transport, Travel and Postage	31,000	4,600	0	35,600	0	35,600	35,600	35,591	9	9
6271	Telephone & Internet Charges	1,200	0	0	1,200	0	1,200	1,200	1,077	123	123
6272	Electricity Charges	25,000	0	0	25,000	0	25,000	25,000	24,999	1	1
6273	Water Charges	7,000	0	0	7,000	0	7,000	7,000	6,970	30	30
6281	Security Services	72,362	22,000	0	94,362	0	94,362	94,362	93,346	1,016	1,016
6282	Equipment Maintenance	8,000	0	0	8,000	0	8,000	8,000	4,426	3,574	3,574
6283	Cleaning and Extermination Services	7,000	5,000	0	12,000	0	12,000	12,000	11,672	328	328
6284	Other	28,000	0	0	28,000	0	28,000	28,000	26,126	1,874	1,874
6291	National and Other Events	9,800	0	0	9,800	0	9,800	9,800	9,800	0	0
6292	Dietary	236,600	(53,000)	0	183,600	0	183,600	183,600	183,506	94	94
6293	Refreshment and Meals	3,700	0	0	3,700	0	3,700	3,700	3,699	1	1
6294	Other	4,000	0	0	4,000	0	4,000	4,000	4,000	0	0
6302	Training (including Scholarships)	7,500	0	0	7,500	0	7,500	7,500	7,499	1	1
6311	Rates and Taxes	8,155	0	0	8,155	0	8,155	8,155	5,831	2,324	2,324

MR. K. WARDE
HEAD OF BUDGET AGENCY

AGENCY 77 - REGION 7: CUYUNI/MAZARUNI
PROGRAMME 774 - HEALTH SERVICES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		557,271	8,000	0	565,271	0	565,271	565,271	557,347	7,924	7,924
6112	Senior Technical	14,100	(1,299)	0	12,801	0	12,801	12,801	12,801	0	0
6113	Other Technical and Craft Skilled	80,556	0	0	80,556	0	80,556	80,556	80,556	0	0
6114	Clerical and Office Support	3,730	645	0	4,375	0	4,375	4,375	4,375	0	0
6115	Semi-Skilled Operatives and Unskilled	43,900	0	0	43,900	0	43,900	43,900	43,900	0	0
6116	Contracted Employees	42,877	1,080	0	43,957	0	43,957	43,957	43,957	0	0
6131	Other Direct Labour Costs	3,712	(354)	0	3,358	0	3,358	3,358	3,358	0	0
6133	Benefits & Allowances	23,460	488	0	23,948	0	23,948	23,948	23,948	0	0
6134	National Insurance	13,536	(560)	0	12,976	0	12,976	12,976	12,976	0	0
6221	Drugs and Medical Supplies	72,000	0	0	72,000	0	72,000	72,000	71,992	8	8
6222	Field Materials and Supplies	5,500	0	0	5,500	0	5,500	5,500	5,486	14	14
6223	Office Materials and Supplies	2,000	0	0	2,000	0	2,000	2,000	2,000	0	0
6224	Print and Non-Print Materials	2,000	0	0	2,000	0	2,000	2,000	1,986	14	14
6231	Fuel and Lubricants	17,100	0	0	17,100	0	17,100	17,100	17,098	2	2
6242	Maintenance of Buildings	42,800	0	0	42,800	0	42,800	42,800	40,462	2,338	2,338
6243	Janitorial and Cleaning Supplies	7,000	0	0	7,000	0	7,000	7,000	7,000	0	0
6255	Maintenance of Other Infrastructure	23,500	0	0	23,500	0	23,500	23,500	23,022	478	478
6261	Local Travel and Subsistence	16,000	0	0	16,000	0	16,000	16,000	15,996	4	4
6264	Vehicle Spares and Service	5,000	0	0	5,000	0	5,000	5,000	4,655	345	345
6265	Other Transport, Travel and Postage	42,000	5,000	0	47,000	0	47,000	47,000	46,991	9	9
6271	Telephone & Internet Charges	1,300	0	0	1,300	0	1,300	1,300	1,299	1	1
6272	Electricity Charges	24,000	0	0	24,000	0	24,000	24,000	24,000	0	0
6273	Water Charges	4,800	0	0	4,800	0	4,800	4,800	4,800	0	0
6281	Security Services	20,200	8,000	0	28,200	0	28,200	28,200	28,200	0	0
6282	Equipment Maintenance	6,000	0	0	6,000	0	6,000	6,000	4,104	1,896	1,896
6283	Cleaning and Extermination Services	5,000	0	0	5,000	0	5,000	5,000	4,425	575	575
6284	Other	4,500	0	0	4,500	0	4,500	4,500	4,500	0	0
6291	National and Other Events	1,200	0	0	1,200	0	1,200	1,200	1,200	0	0
6292	Dietary	25,200	(5,000)	0	20,200	0	20,200	20,200	18,056	2,144	2,144
6293	Refreshment and Meals	1,000	0	0	1,000	0	1,000	1,000	961	39	39
6302	Training (including Scholarships)	3,000	0	0	3,000	0	3,000	3,000	3,000	0	0
6311	Rates and Taxes	300	0	0	300	0	300	300	243	57	57

MR. K. WARDE
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 2019

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		134,773	(214)	0	134,559	0	134,559	134,442	126,792	7,767	7,650
6111	Administrative	3,381	(1,407)	0	1,974	0	1,974	1,974	1,974	0	0
6113	Other Technical and Craft Skilled	1,074	75	0	1,149	0	1,149	1,149	1,149	0	0
6114	Clerical and Office Support	6,600	(917)	0	5,683	0	5,683	5,683	5,683	0	0
6115	Semi-Skilled Operatives and Unskilled	3,434	973	0	4,407	0	4,407	4,407	4,407	0	0
6116	Contracted Employees	22,919	1,100	0	24,019	0	24,019	24,019	24,019	0	0
6117	Temporary Employees	0	401	0	401	0	401	401	401	0	0
6131	Other Direct Labour Costs	300	(300)	0	0	0	0	0	0	0	0
6133	Benefits & Allowances	1,432	0	0	1,432	0	1,432	1,361	1,361	71	0
6134	National Insurance	1,218	(139)	0	1,079	0	1,079	1,033	1,033	46	0
6211	Expenses Specific to the Agency	33,000	0	0	33,000	0	33,000	33,000	32,306	694	694
6221	Drugs and Medical Supplies	45	0	0	45	0	45	45	0	45	45
6222	Field Materials and Supplies	650	0	0	650	0	650	650	468	182	182
6223	Office Materials and Supplies	1,450	0	0	1,450	0	1,450	1,450	943	507	507
6224	Print and Non-Print Materials	4,200	0	0	4,200	0	4,200	4,200	2,215	1,985	1,985
6231	Fuel and Lubricants	5,500	0	0	5,500	0	5,500	5,500	5,228	272	272
6242	Maintenance of Buildings	10,000	0	0	10,000	0	10,000	10,000	9,158	842	842
6243	Janitorial and Cleaning Supplies	900	0	0	900	0	900	900	516	384	384
6255	Maintenance of Other Infrastructure	5,300	0	0	5,300	0	5,300	5,300	5,226	74	74
6261	Local Travel and Subsistence	5,200	0	0	5,200	0	5,200	5,200	5,183	17	17
6263	Postage, Telex and Cablegrams	50	0	0	50	0	50	50	19	31	31
6264	Vehicle Spares and Service	1,500	0	0	1,500	0	1,500	1,500	1,179	321	321
6265	Other Transport, Travel and Postage	9,116	0	0	9,116	0	9,116	9,116	7,976	1140	1140
6271	Telephone & Internet Charges	620	0	0	620	0	620	620	597	23	23
6272	Electricity Charges	3,480	0	0	3,480	0	3,480	3,480	3,480	0	0
6281	Security Services	8,384	0	0	8,384	0	8,384	8,384	8,241	143	143
6282	Equipment Maintenance	900	0	0	900	0	900	900	468	432	432
6283	Cleaning and Extermination Services	900	0	0	900	0	900	900	759	141	141
6284	Other	150	0	0	150	0	150	150	145	5	5
6291	National and Other Events	1,200	0	0	1,200	0	1,200	1,200	1,200	0	0
6293	Refreshment and Meals	330	0	0	330	0	330	330	263	67	67
6294	Other	200	0	0	200	0	200	200	0	200	200
6302	Training (including Scholarships)	1,340	0	0	1,340	0	1,340	1,340	1,195	145	145

MS. M. CAMPBELL
HEAD OF BUDGET AGENCY

**AGENCY 78 - REGION 8: POTARO/SIPARUNI
PROGRAMME 782 - PUBLIC INFRASTRUCTURE
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		177,627	215	0	177,842	0	177,842	171,446	140,746	37,096	30,700
6112	Senior Technical	1,500	0	0	1,500	0	1,500	1,452	1,452	48	0
6113	Other Technical and Craft Skilled	3,200	0	0	3,200	0	3,200	3,172	3,172	28	0
6115	Semi-Skilled Operatives and Unskilled	10,500	0	0	10,500	0	10,500	8,921	8,861	1,639	60
6116	Contracted Employees	10,313	0	0	10,313	0	10,313	5,910	5,910	4,403	0
6133	Benefits & Allowances	1,500	215	0	1,715	0	1,715	1,715	1,715	0	0
6134	National Insurance	1,404	0	0	1,404	0	1,404	1,066	1,061	343	5
6221	Drugs and Medical Supplies	40	0	0	40	0	40	40	0	40	40
6222	Field Materials and Supplies	500	0	0	500	0	500	500	499	1	1
6223	Office Materials and Supplies	700	0	0	700	0	700	700	699	1	1
6224	Print and Non-Print Materials	300	0	0	300	0	300	300	269	31	31
6231	Fuel and Lubricants	10,000	0	0	10,000	0	10,000	10,000	10,000	0	0
6242	Maintenance of Buildings	6,100	0	0	6,100	0	6,100	6,100	5,398	702	702
6243	Janitorial and Cleaning Supplies	400	0	0	400	0	400	400	399	1	1
6251	Maintenance of Roads	44,000	0	0	44,000	0	44,000	44,000	38,575	5,425	5,425
6252	Maintenance of Bridges	31,500	0	0	31,500	0	31,500	31,500	18,069	13,431	13,431
6253	Maintenance of Drainage and Irrigation Works	12,500	0	0	12,500	0	12,500	12,500	10,710	1,790	1,790
6254	Maintenance of Sea and River Defenses	7,600	0	0	7,600	0	7,600	7,600	5,281	2,319	2,319
6255	Maintenance of Other Infrastructure	5,400	0	0	5,400	0	5,400	5,400	4,901	499	499
6261	Local Travel and Subsistence	6,000	0	0	6,000	0	6,000	6,000	5,784	216	216
6263	Postage, Telex and Cablegrams	30	0	0	30	0	30	30	0	30	30
6264	Vehicle Spares and Service	11,000	0	0	11,000	0	11,000	11,000	7,885	3,115	3,115
6265	Other Transport, Travel and Postage	6,500	0	0	6,500	0	6,500	6,500	5,475	1,025	1,025
6271	6271 Telephone & Internet Charges	130	0	0	130	0	130	130	125	5	5
6272	6272 Electricity Charges	1,000	0	0	1,000	0	1,000	1,000	504	496	496
6282	6282 Equipment Maintenance	2,000	0	0	2,000	0	2,000	2,000	1,077	923	923
6283	6283 Cleaning and Extermination Services	1,800	0	0	1,800	0	1,800	1,800	1,544	256	256
6284	6284 Other	410	0	0	410	0	410	410	115	295	295
6293	6293 Refreshment and Meals	50	0	0	50	0	50	50	16	34	34
6302	6302 Training (including Scholarships)	1,250	0	0	1,250	0	1,250	1,250	1,250	0	0

MS. M. CAMPBELL
HEAD OF BUDGET AGENCY

**AGENCY 78 - REGION 8: POTARO/SIPARUNI
PROGRAMME 783 - EDUCATION DELIVERY
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		923,549	1	0	923,550	0	923,550	923,550	778,998	144,552	144,552
6111	Administrative	22,953	0	0	22,953	0	22,953	22,953	22,953	0	0
6112	Senior Technical	52,982	3,057	0	56,039	0	56,039	56,039	56,039	0	0
6113	Other Technical and Craft Skilled	41,389	(2,823)	0	38,566	0	38,566	38,566	38,566	0	0
6114	Clerical and Office Support	900	(15)	0	885	0	885	885	885	0	0
6115	Semi-Skilled Operatives and Unskilled	49,611	1,349	0	50,960	0	50,960	50,960	50,960	0	0
6116	Contracted Employees	5,141	2,887	0	8,028	0	8,028	8,028	8,028	0	0
6131	Other Direct Labour Costs	2,998	1,133	0	4,131	0	4,131	4,131	4,131	0	0
6133	Benefits & Allowances	31,014	(6,765)	0	24,249	0	24,249	24,249	24,249	0	0
6134	National Insurance	14,523	1,178	0	15,701	0	15,701	15,701	15,701	0	0
6221	Drugs and Medical Supplies	1,400	0	0	1,400	0	1,400	1,400	1,377	23	23
6222	Field Materials and Supplies	13,000	0	0	13,000	0	13,000	13,000	13,000	0	0
6223	Office Materials and Supplies	6,000	0	0	6,000	0	6,000	6,000	4,646	1,354	1,354
6224	Print and Non-Print Materials	12,000	0	0	12,000	0	12,000	12,000	6,933	5,067	5,067
6231	Fuel and Lubricants	44,000	0	0	44,000	0	44,000	44,000	44,000	0	0
6242	Maintenance of Buildings	90,000	0	0	90,000	0	90,000	90,000	82,773	7,227	7,227
6243	Janitorial and Cleaning Supplies	14,000	0	0	14,000	0	14,000	14,000	13,999	1	1
6255	Maintenance of Other Infrastructure	45,000	0	0	45,000	0	45,000	45,000	33,394	11,606	11,606
6261	Local Travel and Subsistence	10,000	0	0	10,000	0	10,000	10,000	9,999	1	1
6263	Postage, Telex and Cablegrams	200	0	0	200	0	200	200	200	0	0
6264	Vehicle Spares and Service	2,000	10,000	0	12,000	0	12,000	12,000	1,705	10,295	10,295
6265	Other Transport, Travel and Postage	30,000	10,000	0	40,000	0	40,000	40,000	39,878	122	122
6271	Telephone & Internet 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	6,330	4,670	4,670
6281	Security Services	24,368	0	0	24,368	0	24,368	24,368	24,368	0	0
6282	Equipment Maintenance	1,800	0	0	1,800	0	1,800	1,800	1,322	478	478
6283	Cleaning and Extermination Services	9,500	0	0	9,500	0	9,500	9,500	9,209	291	291
6284	Other	17,574	1,121	0	18,695	0	18,695	18,695	14,620	4,075	4,075
6291	National and Other Events	6,200	4,000	0	10,200	0	10,200	10,200	6,200	4,000	4,000
6292	Dietary	334,796	(25,121)	0	309,675	0	309,675	309,675	219,702	89,973	89,973
6293	Refreshment and Meals	500	0	0	500	0	500	500	499	1	1
6302	Training (including Scholarships)	28,000	0	0	28,000	0	28,000	28,000	22,632	5,368	5,368

MS. M. CAMPBELL
HEAD OF BUDGET AGENCY

AGENCY 78 - REGION 8: POTARO/SIPARUNI
PROGRAMME 784 - HEALTH SERVICES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		316,276	0	0	316,276	0	316,276	316,276	261,055	55,221	55,221
6112	Senior Technical	6,004	0	0	6,004	0	6,004	6,004	6,004	0	0
6113	Other Technical and Craft Skilled	43,608	0	0	43,608	0	43,608	43,608	43,608	0	0
6114	Clerical and Office Support	1,020	254	0	1,274	0	1,274	1,274	1,274	0	0
6115	Semi-Skilled Operatives and Unskilled	21,029	1,796	0	22,825	0	22,825	22,825	22,825	0	0
6116	Contracted Employees	9,103	(72)	0	9,031	0	9,031	9,031	9,031	0	0
6131	Other Direct Labour Costs	165	(165)	0	0	0	0	0	0	0	0
6133	Benefits & Allowances	12,100	(697)	0	11,403	0	11,403	11,403	11,403	0	0
6134	National Insurance	7,328	(1,116)	0	6,212	0	6,212	6,212	6,212	0	0
6221	Drugs and Medical Supplies	32,000	0	0	32,000	0	32,000	32,000	26,000	6,000	6,000
6222	Field Materials and Supplies	5,700	0	0	5,700	0	5,700	5,700	2,517	3,183	3,183
6223	Office Materials and Supplies	4,000	0	0	4,000	0	4,000	4,000	490	3,510	3,510
6224	Print and Non-Print Materials	1,200	0	0	1,200	0	1,200	1,200	672	528	528
6231	Fuel and Lubricants	14,000	(8,000)	0	6,000	0	6,000	6,000	2,796	3,204	3,204
6242	Maintenance of Buildings	49,100	0	0	49,100	0	49,100	49,100	37,275	11,825	11,825
6243	Janitorial and Cleaning Supplies	8,500	0	0	8,500	0	8,500	8,500	7,409	1,091	1,091
6255	Maintenance of Other Infrastructure	25,000	0	0	25,000	0	25,000	25,000	17,719	7,281	7,281
6261	Local Travel and Subsistence	10,000	5,000	0	15,000	0	15,000	15,000	13,808	1,192	1,192
6263	Postage, Telex and Cablegrams	30	0	0	30	0	30	30	2	28	28
6264	Vehicle Spares and Service	4,900	0	0	4,900	0	4,900	4,900	3,331	1,569	1,569
6265	Other Transport, Travel and Postage	16,000	8,000	0	24,000	0	24,000	24,000	16,032	7,968	7,968
6271	Telephone & Internet Charges	500	0	0	500	0	500	500	500	0	0
6272	Electricity Charges	6,000	0	0	6,000	0	6,000	6,000	5,888	112	112
6281	Security Services	5,589	0	0	5,589	0	5,589	5,589	3,318	2,271	2,271
6282	Equipment Maintenance	2,000	0	0	2,000	0	2,000	2,000	782	1,218	1,218
6283	Cleaning and Extermination Services	4,000	0	0	4,000	0	4,000	4,000	3,906	94	94
6284	Other	2,300	0	0	2,300	0	2,300	2,300	1,264	1,036	1,036
6291	National and Other Events	1,000	0	0	1,000	0	1,000	1,000	991	9	9
6292	Dietary	13,200	0	0	13,200	0	13,200	13,200	11,950	1,250	1,250
6293	Refreshment and Meals	630	0	0	630	0	630	630	489	141	141
6294	Other	800	0	0	800	0	800	800	0	800	800
6302	Training (including Scholarships)	9,470	(5,000)	0	4,470	0	4,470	4,470	3,559	911	911

MS. M. CAMPBELL
HEAD OF BUDGET AGENCY

AGENCY 78 - REGION 8: POTARO/SIPARUNI
PROGRAMME 785 - AGRICULTURE
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		22,351	0	0	22,351	0	22,351	22,351	16,626	5,725	5,725
6221	Drugs and Medical Supplies	100	0	0	100	0	100	100	0	100	100
6222	Field Materials and Supplies	700	0	0	700	0	700	700	700	0	0
6223	Office Materials and Supplies	100	0	0	100	0	100	100	0	100	100
6224	Print and Non-Print Materials	50	0	0	50	0	50	50	0	50	50
6231	Fuel and Lubricants	450	0	0	450	0	450	450	432	18	18
6242	Maintenance of Buildings	500	0	0	500	0	500	500	120	380	380
6243	Janitorial and Cleaning Supplies	200	0	0	200	0	200	200	4	196	196
6253	Maintenance of Drainage and Irrigation Works	11,500	0	0	11,500	0	11,500	11,500	11,330	170	170
6261	Local Travel and Subsistence	570	0	0	570	0	570	570	369	201	201
6263	Postage, Telex and Cablegrams	30	0	0	30	0	30	30	9	21	21
6264	Vehicle Spares and Service	900	0	0	900	0	900	900	0	900	900
6265	Other Transport, Travel and Postage	1,200	0	0	1,200	0	1,200	1,200	1,163	37	37
6271	Telephone & Internet Charges	30	0	0	30	0	30	30	0	30	30
6281	Security Services	1,771	0	0	1,771	0	1,771	1,771	0	1,771	1,771
6282	Equipment Maintenance	300	0	0	300	0	300	300	0	300	300
6283	Cleaning and Extermination Services	200	0	0	200	0	200	200	188	12	12
6284	Other	150	0	0	150	0	150	150	64	86	86
6291	National and Other Events	200	0	0	200	0	200	200	0	200	200
6293	Refreshment and Meals	200	0	0	200	0	200	200	0	200	200
6302	Training (including Scholarships)	3,200	0	0	3,200	0	3,200	3,200	2,247	953	953

MS. M. CAMPBELL
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AGENCY 79 - REGION 9: UPPER TAKATU/UPPER ESSEQUIBO
PROGRAMME 791 - REGIONAL ADMINISTRATION AND FINANCE
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		186,252	(3,545)	0	182,707	0	182,707	182,707	177,179	5,528	5,528
6111	Administrative	6,200	(740)	0	5,460	0	5,460	5,460	5,460	0	0
6112	Senior Technical	0	484	0	484	0	484	484	484	0	0
6113	Other Technical and Craft Skilled	4,500	(197)	0	4,303	0	4,303	4,303	4,303	0	0
6114	Clerical and Office Support	11,245	811	0	12,056	0	12,056	12,056	12,056	0	0
6115	Semi-Skilled Operatives and Unskilled	9,672	2,919	0	12,591	0	12,591	12,591	12,591	0	0
6116	Contracted Employees	25,661	(6,909)	0	18,752	0	18,752	18,752	18,752	0	0
6131	Other Direct Labour Costs	429	(189)	0	240	0	240	240	240	0	0
6133	Benefits & Allowances	3,455	101	0	3,556	0	3,556	3,556	3,556	0	0
6134	National Insurance	2,656	175	0	2,831	0	2,831	2,831	2,831	0	0
6211	Expenses Specific to the Agency	35,449	0	0	35,449	0	35,449	35,449	35,447	2	2
6221	Drugs and Medical Supplies	150	0	0	150	0	150	150	150	0	0
6222	Field Materials and Supplies	1,300	0	0	1,300	0	1,300	1,300	1,300	0	0
6223	Office Materials and Supplies	1,800	0	0	1,800	0	1,800	1,800	1,800	0	0
6224	Print and Non-Print Materials	1,000	0	0	1,000	0	1,000	1,000	996	4	4
6231	Fuel and Lubricants	7,000	0	0	7,000	0	7,000	7,000	7,000	0	0
6243	Janitorial and Cleaning Supplies	1,600	0	0	1,600	0	1,600	1,600	1,599	1	1
6261	Local Travel and Subsistence	6,200	0	0	6,200	0	6,200	6,200	6,200	0	0
6263	Postage, Telex and Cablegrams	300	0	0	300	0	300	300	296	4	4
6264	Vehicle Spares and Service	3,200	0	0	3,200	0	3,200	3,200	3,193	7	7
6265	Other Transport, Travel and Postage	1,000	0	0	1,000	0	1,000	1,000	998	2	2
6271	Telephone & Internet Charges	3,090	0	0	3,090	0	3,090	3,090	2,548	542	542
6272	Electricity Charges	16,000	0	0	16,000	0	16,000	16,000	13,124	2,876	2,876
6281	Security Services	21,000	0	0	21,000	0	21,000	21,000	18,957	2,043	2,043
6282	Equipment Maintenance	1,600	0	0	1,600	0	1,600	1,600	1,600	0	0
6283	Cleaning and Extermination Services	540	0	0	540	0	540	540	540	0	0
6284	Other	2,500	0	0	2,500	0	2,500	2,500	2,496	4	4
6291	National and Other Events	2,000	0	0	2,000	0	2,000	2,000	2,000	0	0
6293	Refreshment and Meals	250	0	0	250	0	250	250	250	0	0
6294	Other	400	0	0	400	0	400	400	400	0	0
6302	Training (including Scholarships)	4,000	0	0	4,000	0	4,000	4,000	4,000	0	0
6312	Subventions to Local Authorities	12,055	0	0	12,055	0	12,055	12,055	12,012	43	43

MR. C. PARKER
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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 2018

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		40,520	(734)	0	39,786	0	39,786	39,521	39,515	271	6
6114	Clerical and Office Support	1,800	0	0	1,800	0	1,800	1,688	1,688	112	0
6115	Semi-Skilled Operatives and Unskilled	8,411	(1,042)	0	7,369	0	7,369	7,364	7,364	5	0
6116	Contracted Employees	1,922	181	0	2,103	0	2,103	2,103	2,103	0	0
6133	Benefits & Allowances	1,100	127	0	1,227	0	1,227	1,227	1,227	0	0
6134	National Insurance	858	0	0	858	0	858	710	710	148	0
6221	Drugs and Medical Supplies	2,200	0	0	2,200	0	2,200	2,200	2,200	0	0
6222	Field Materials and Supplies	1,200	0	0	1,200	0	1,200	1,200	1,200	0	0
6223	Office Materials and Supplies	300	0	0	300	0	300	300	300	0	0
6224	Print and Non-Print Materials	146	0	0	146	0	146	146	146	0	0
6231	Fuel and Lubricants	3,200	0	0	3,200	0	3,200	3,200	3,200	0	0
6242	Maintenance of Buildings	8,000	0	0	8,000	0	8,000	8,000	8,000	0	0
6243	Janitorial and Cleaning Supplies	200	0	0	200	0	200	200	200	0	0
6261	Local Travel and Subsistence	2,800	0	0	2,800	0	2,800	2,800	2,799	1	1
6263	Postage, Telex and Cablegrams	20	0	0	20	0	20	20	20	0	0
6264	Vehicle Spares and Service	1,900	0	0	1,900	0	1,900	1,900	1,900	0	0
6271	Telephone & Internet Charges	53	0	0	53	0	53	53	53	0	0
6272	Electricity Charges	300	0	0	300	0	300	300	298	2	2
6281	Security Services	2,200	0	0	2,200	0	2,200	2,200	2,197	3	3
6282	Equipment Maintenance	150	0	0	150	0	150	150	150	0	0
6283	Cleaning and Extermination Services	100	0	0	100	0	100	100	100	0	0
6284	Other	500	0	0	500	0	500	500	500	0	0
6291	National and Other Events	1,140	0	0	1,140	0	1,140	1,140	1,140	0	0
6293	Refreshment and Meals	70	0	0	70	0	70	70	70	0	0
6294	Other	50	0	0	50	0	50	50	50	0	0
6302	Training (including Scholarships)	1,900	0	0	1,900	0	1,900	1,900	1,900	0	0

MR. C. PARKER
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AGENCY 79 - REGION 9: UPPER TAKATU/UPPER ESSEQUIBO
PROGRAMME 793 - PUBLIC INFRASTRUCTURE
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		189,779	5,013	0	194,792	0	194,792	194,792	194,523	269	269
6112	Senior Technical	1,500	2,541	0	4,041	0	4,041	4,041	4,041	0	0
6113	Other Technical and Craft Skilled	1,200	420	0	1,620	0	1,620	1,620	1,591	29	29
6114	Clerical and Office Support	1,600	(351)	0	1,249	0	1,249	1,249	1,235	14	14
6115	Semi-Skilled Operatives and Unskilled	5,039	1,614	0	6,653	0	6,653	6,653	6,527	126	126
6116	Contracted Employees	2,500	0	0	2,500	0	2,500	2,500	2,488	12	12
6131	Other Direct Labour Costs	150	210	0	360	0	360	360	360	0	0
6133	Benefits & Allowances	1,001	265	0	1,266	0	1,266	1,266	1,258	8	8
6134	National Insurance	785	314	0	1,099	0	1,099	1,099	1,099	0	0
6221	Drugs and Medical Supplies	50	0	0	50	0	50	50	50	0	0
6222	Field Materials and Supplies	650	0	0	650	0	650	650	650	0	0
6223	Office Materials and Supplies	480	0	0	480	0	480	480	480	0	0
6224	Print and Non-Print Materials	425	0	0	425	0	425	425	425	0	0
6231	Fuel and Lubricants	9,600	0	0	9,600	0	9,600	9,600	9,600	0	0
6242	Maintenance of Buildings	33,000	0	0	33,000	0	33,000	33,000	33,000	0	0
6243	Janitorial and Cleaning Supplies	400	0	0	400	0	400	400	400	0	0
6251	Maintenance of Roads	62,000	0	0	62,000	0	62,000	62,000	61,999	1	1
6252	Maintenance of Bridges	30,000	0	0	30,000	0	30,000	30,000	29,999	1	1
6255	Maintenance of Other Infrastructure	13,000	0	0	13,000	0	13,000	13,000	12,999	1	1
6261	Local Travel and Subsistence	3,200	0	0	3,200	0	3,200	3,200	3,200	0	0
6264	Vehicle Spares and Service	5,600	0	0	5,600	0	5,600	5,600	5,599	1	1
6265	Other Transport, Travel and Postage	300	1,500	0	1,800	0	1,800	1,800	1,800	0	0
6271	Telephone & Internet Charges	100	0	0	100	0	100	100	24	76	76
6272	Electricity Charges	1,050	0	0	1,050	0	1,050	1,050	1,050	0	0
6281	Security Services	4,619	0	0	4,619	0	4,619	4,619	4,619	0	0
6282	Equipment Maintenance	200	0	0	200	0	200	200	200	0	0
6283	Cleaning and Extermination Services	250	0	0	250	0	250	250	250	0	0
6284	Other	11,000	(1,500)	0	9,500	0	9,500	9,500	9,500	0	0
6293	Refreshment and Meals	80	0	0	80	0	80	80	80	0	0

MR. C. PARKER
HEAD OF BUDGET AGENCY

AGENCY 79 - REGION 9: UPPER TAKATU/UPPER ESSEQUIBO
PROGRAMME 794 - EDUCATION DELIVERY
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		1,049,437	(732)	5,759	1,054,464	0	1,054,464	1,054,464	1,053,642	822	822
6111	Administrative	59,208	0	0	59,208	0	59,208	59,208	59,208	0	0
6112	Senior Technical	220,000	0	0	220,000	0	220,000	220,000	220,000	0	0
6113	Other Technical and Craft Skilled	115,000	1,672	0	116,672	0	116,672	116,672	116,672	0	0
6114	Clerical and Office Support	4,200	487	0	4,687	0	4,687	4,687	4,687	0	0
6115	Semi-Skilled Operatives and Unskilled	68,974	1,276	0	70,250	0	70,250	70,250	70,192	58	58
6116	Contracted Employees	31,879	(5,623)	0	26,256	0	26,256	26,256	26,256	0	0
6131	Other Direct Labour Costs	6,928	(148)	0	6,780	0	6,780	6,780	6,780	0	0
6133	Benefits & Allowances	106,578	0	0	106,578	0	106,578	106,578	106,550	28	28
6134	National Insurance	38,808	1,604	0	40,412	0	40,412	40,412	40,412	0	0
6221	Drugs and Medical Supplies	935	0	0	935	0	935	935	935	0	0
6222	Field Materials and Supplies	9,590	0	0	9,590	0	9,590	9,590	9,590	0	0
6223	Office Materials and Supplies	7,800	0	0	7,800	0	7,800	7,800	7,800	0	0
6224	Print and Non-Print Materials	5,200	0	0	5,200	0	5,200	5,200	5,200	0	0
6231	Fuel and Lubricants	12,600	0	0	12,600	0	12,600	12,600	12,599	1	1
6242	Maintenance of Buildings	110,000	0	0	110,000	0	110,000	110,000	110,000	0	0
6243	Janitorial and Cleaning Supplies	4,300	0	0	4,300	0	4,300	4,300	4,300	0	0
6255	Maintenance of Other Infrastructure	35,000	0	0	35,000	0	35,000	35,000	35,000	0	0
6261	Local Travel and Subsistence	9,650	0	0	9,650	0	9,650	9,650	9,650	0	0
6263	Postage, Telex and Cablegrams	620	0	0	620	0	620	620	620	0	0
6264	Vehicle Spares and Service	2,000	0	0	2,000	0	2,000	2,000	2,000	0	0
6265	Other Transport, Travel and Postage	8,440	3,000	0	11,440	0	11,440	11,440	11,440	0	0
6271	Telephone & Internet Charges	1,148	0	0	1,148	0	1,148	1,148	1,124	24	24
6272	Electricity Charges	5,200	0	0	5,200	0	5,200	5,200	5,197	3	3
6281	Security Services	15,829	0	5,759	21,588	0	21,588	21,588	20,883	705	705
6282	Equipment Maintenance	1,700	0	0	1,700	0	1,700	1,700	1,700	0	0
6283	Cleaning and Extermination Services	1,800	0	0	1,800	0	1,800	1,800	1,800	0	0
6284	Other	41,850	0	0	41,850	0	41,850	41,850	41,850	0	0
6291	National and Other Events	5,500	0	0	5,500	0	5,500	5,500	5,498	2	2
6292	Dietary	105,000	(3,000)	0	102,000	0	102,000	102,000	102,000	0	0
6293	Refreshment and 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. C. PARKER
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 2018

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		459,043	0	1,950	460,993	0	460,993	460,993	458,997	1,996	1,996
6111	Administrative	3,277	(1,193)	0	2,084	0	2,084	2,084	2,084	0	0
6112	Senior Technical	5,948	(686)	0	5,262	0	5,262	5,262	5,262	0	0
6113	Other Technical and Craft Skilled	78,487	2,994	0	81,481	0	81,481	81,481	81,481	0	0
6114	Clerical and Office Support	4,283	0	0	4,283	0	4,283	4,283	4,283	0	0
6115	Semi-Skilled Operatives and Unskilled	34,250	6,952	0	41,202	0	41,202	41,202	41,202	0	0
6116	Contracted Employees	18,035	(7,608)	0	10,427	0	10,427	10,427	10,311	116	116
6131	Other Direct Labour Costs	1,816	(1,115)	0	701	0	701	701	701	0	0
6133	Benefits & Allowances	16,987	656	0	17,643	0	17,643	17,643	17,643	0	0
6134	National Insurance	10,605	0	0	10,605	0	10,605	10,605	10,605	0	0
6221	Drugs and Medical Supplies	110,000	0	0	110,000	0	110,000	110,000	109,997	3	3
6222	Field Materials and Supplies	6,000	1,300	0	7,300	0	7,300	7,300	7,292	8	8
6223	Office Materials and Supplies	3,550	(1,300)	0	2,250	0	2,250	2,250	2,250	0	0
6224	Print and Non-Print Materials	2,395	0	0	2,395	0	2,395	2,395	2,395	0	0
6231	Fuel and Lubricants	14,000	0	0	14,000	0	14,000	14,000	14,000	0	0
6242	Maintenance of Buildings	50,000	0	0	50,000	0	50,000	50,000	49,980	20	20
6243	Janitorial and Cleaning Supplies	6,250	(500)	0	5,750	0	5,750	5,750	5,750	0	0
6255	Maintenance of Other Infrastructure	15,000	0	0	15,000	0	15,000	15,000	15,000	0	0
6261	Local Travel and Subsistence	5,800	0	0	5,800	0	5,800	5,800	5,799	1	1
6263	Postage, Telex and Cablegrams	200	0	0	200	0	200	200	200	0	0
6264	Vehicle Spares and Service	7,000	0	0	7,000	0	7,000	7,000	7,000	0	0
6265	Other Transport, Travel and Postage	3,500	1,000	0	4,500	0	4,500	4,500	4,494	6	6
6271	Telephone & Internet Charges	1,015	0	0	1,015	0	1,015	1,015	1,010	5	5
6272	Electricity Charges	19,000	0	0	19,000	0	19,000	19,000	18,997	3	3
6281	Security Services	12,000	0	1,950	13,950	0	13,950	13,950	12,128	1,822	1,822
6282	Equipment Maintenance	3,700	0	0	3,700	0	3,700	3,700	3,694	6	6
6283	Cleaning and Extermination Services	3,000	(500)	0	2,500	0	2,500	2,500	2,500	0	0
6284	Other	2,300	0	0	2,300	0	2,300	2,300	2,299	1	1
6291	National and Other Events	1,400	0	0	1,400	0	1,400	1,400	1,400	0	0
6292	Dietary	12,045	0	0	12,045	0	12,045	12,045	12,045	0	0
6293	Refreshment and Meals	400	0	0	400	0	400	400	400	0	0
6294	Other	3,800	0	0	3,800	0	3,800	3,800	3,795	5	5
6302	Training (including Scholarships)	3,000	0	0	3,000	0	3,000	3,000	3,000	0	0

MR. C. PARKER
HEAD OF BUDGET AGENCY

AGENCY 80 - REGION 10: UPPER DEMERARA/UPPER BERBICE
PROGRAMME 801 - REGIONAL ADMINISTRATION AND FINANCE
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		205,867	582	6,537	212,986	0	212,986	212,986	211,191	1,795	1,795
6111	Administrative	15,695	0	0	15,695	0	15,695	15,695	15,695	0	0
6113	Other Technical and Craft Skilled	8,105	(1,855)	0	6,250	0	6,250	6,250	6,250	0	0
6114	Clerical and Office Support	18,682	0	0	18,682	0	18,682	18,682	18,682	0	0
6115	Semi-Skilled Operatives and Unskilled	14,718	0	0	14,718	0	14,718	14,718	14,718	0	0
6116	Contracted Employees	6,246	489	0	6,735	0	6,735	6,735	6,735	0	0
6117	Temporary Employees	0	1,036	0	1,036	0	1,036	1,036	1,036	0	0
6131	Other Direct Labour Costs	100	35	0	135	0	135	135	135	0	0
6133	Benefits & Allowances	6,693	587	0	7,280	0	7,280	7,280	7,280	0	0
6134	National Insurance	5,330	(238)	0	5,092	0	5,092	5,092	5,092	0	0
6211	Expenses Specific to the Agency	43,900	0	0	43,900	0	43,900	43,900	43,897	3	3
6222	Field Materials and Supplies	780	0	0	780	0	780	780	778	2	2
6223	Office Materials and Supplies	4,300	0	0	4,300	0	4,300	4,300	4,299	1	1
6224	Print and Non-Print Materials	1,000	0	0	1,000	0	1,000	1,000	998	2	2
6231	Fuel and Lubricants	5,400	0	0	5,400	0	5,400	5,400	5,398	2	2
6242	Maintenance of Buildings	4,000	0	0	4,000	0	4,000	4,000	4,000	0	0
6243	Janitorial and Cleaning Supplies	800	0	0	800	0	800	800	800	0	0
6255	Maintenance of Other Infrastructure	5,100	0	0	5,100	0	5,100	5,100	4,641	459	459
6261	Local Travel and Subsistence	4,900	0	0	4,900	0	4,900	4,900	4,900	0	0
6263	Postage, Telex and Cablegrams	20	0	0	20	0	20	20	20	0	0
6264	Vehicle Spares and Service	2,000	0	0	2,000	0	2,000	2,000	1,996	4	4
6265	Other Transport, Travel and Postage	1,020	0	0	1,020	0	1,020	1,020	1,020	0	0
6271	Telephone & Internet Charges	1,785	528	0	2,313	0	2,313	2,313	2,172	141	141
6272	Electricity Charges	1,000	0	0	1,000	0	1,000	1,000	501	499	499
6273	Water Charges	2,000	0	0	2,000	0	2,000	2,000	2,000	0	0
6281	Security Services	24,876	0	6,537	31,413	0	31,413	31,413	30,752	661	661
6282	Equipment Maintenance	2,840	0	0	2,840	0	2,840	2,840	2,828	12	12
6283	Cleaning and Extermination Services	1,380	0	0	1,380	0	1,380	1,380	1,378	2	2
6284	Other	2,240	0	0	2,240	0	2,240	2,240	2,240	0	0
6291	National and Other Events	7,500	0	0	7,500	0	7,500	7,500	7,499	1	1
6293	Refreshment and Meals	1,320	0	0	1,320	0	1,320	1,320	1,319	1	1
6302	Training (including Scholarships)	2,000	0	0	2,000	0	2,000	2,000	1,998	2	2
6311	Rates and Taxes	237	0	0	237	0	237	237	237	0	0
6312	Subventions to Local Authorities	9,900	0	0	9,900	0	9,900	9,900	9,897	3	3

MR. O. GORDON
HEAD OF BUDGET AGENCY

AGENCY 80 - REGION 10: UPPER DEMERARA/UPPER BERBICE
PROGRAMME 802 - PUBLIC INFRASTRUCTURE
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		218,250	0	3,247	221,497	0	221,497	221,497	218,113	3,384	3,384
6112	Senior Technical	1,041	72	0	1,113	0	1,113	1,113	1,113	0	0
6113	Other Technical and Craft Skilled	4,980	189	0	5,169	0	5,169	5,169	5,169	0	0
6115	Semi-Skilled Operatives and Unskilled	1,440	101	0	1,541	0	1,541	1,541	1,541	0	0
6116	Contracted Employees	5,644	779	0	6,423	0	6,423	6,423	6,423	0	0
6117	Temporary Employees	801	432	0	1,233	0	1,233	1,233	1,233	0	0
6131	Other Direct Labour Costs	200	0	0	200	0	200	200	37	163	163
6133	Benefits & Allowances	2,429	(1,042)	0	1,387	0	1,387	1,387	1,256	131	131
6134	National Insurance	1,168	(531)	0	637	0	637	637	615	22	22
6221	Drugs and Medical Supplies	100	0	0	100	0	100	100	100	0	0
6222	Field Materials and Supplies	500	0	0	500	0	500	500	491	9	9
6223	Office Materials and Supplies	2,000	0	0	2,000	0	2,000	2,000	1,990	10	10
6224	Print and Non-Print Materials	1,000	300	0	1,300	0	1,300	1,300	1,298	2	2
6231	Fuel and 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	19,491	509	509
6243	Janitorial and Cleaning Supplies	650	0	0	650	0	650	650	650	0	0
6251	Maintenance of Roads	70,000	0	0	70,000	0	70,000	70,000	69,990	10	10
6252	Maintenance of Bridges	11,500	0	0	11,500	0	11,500	11,500	10,047	1,453	1,453
6253	Maintenance of Drainage and Irrigation Works	40,000	0	0	40,000	0	40,000	40,000	39,817	183	183
6255	Maintenance of Other Infrastructure	16,000	0	0	16,000	0	16,000	16,000	15,958	42	42
6261	Local Travel and Subsistence	2,550	0	0	2,550	0	2,550	2,550	2,545	5	5
6263	Postage, Telex and Cablegrams	10	0	0	10	0	10	10	10	0	0
6264	Vehicle Spares and Service	6,000	0	0	6,000	0	6,000	6,000	6,000	0	0
6265	Other Transport, Travel and Postage	2,500	(300)	0	2,200	0	2,200	2,200	2,089	111	111
6271	Telephone & Internet Charges	300	0	0	300	0	300	300	192	108	108
6272	Electricity Charges	600	0	0	600	0	600	600	155	445	445
6273	Water Charges	1,000	0	0	1,000	0	1,000	1,000	1,000	0	0
6281	Security Services	15,242	0	3,247	18,489	0	18,489	18,489	18,347	142	142
6282	Equipment Maintenance	800	0	0	800	0	800	800	800	0	0
6283	Cleaning and Extermination Services	575	0	0	575	0	575	575	549	26	26
6284	Other	1,700	200	0	1,900	0	1,900	1,900	1,900	0	0
6293	Refreshment and Meals	720	0	0	720	0	720	720	720	0	0
6294	Other	800	(200)	0	600	0	600	600	600	0	0
6302	Training (including Scholarships)	400	0	0	400	0	400	400	387	13	13

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 2018

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		1,969,031	(3,930)	50,752	2,015,853	0	2,015,853	2,015,853	2,011,401	4,452	4,452
6111	Administrative	666,039	(7,867)	0	658,172	0	658,172	658,172	658,130	42	42
6112	Senior Technical	312,268	0	0	312,268	0	312,268	312,268	312,077	191	191
6113	Other Technical and Craft Skilled	61,133	0	0	61,133	0	61,133	61,133	60,909	224	224
6114	Clerical and Office Support	16,376	0	0	16,376	0	16,376	16,376	16,376	0	0
6115	Semi-Skilled Operatives and Unskilled	68,632	0	0	68,632	0	68,632	68,632	68,624	8	8
6116	Contracted Employees	17,660	5,918	0	23,578	0	23,578	23,578	23,578	0	0
6117	Temporary Employees	6,000	187	0	6,187	0	6,187	6,187	6,187	0	0
6131	Other Direct Labour Costs	9,000	554	0	9,554	0	9,554	9,554	9,211	343	343
6133	Benefits & Allowances	99,149	(4,571)	0	94,578	0	94,578	94,578	94,560	18	18
6134	National Insurance	95,937	2,377	0	98,314	0	98,314	98,314	98,314	0	0
6221	Drugs and Medical Supplies	1,575	0	0	1,575	0	1,575	1,575	1,575	0	0
6222	Field Materials and Supplies	35,000	0	0	35,000	0	35,000	35,000	35,000	0	0
6223	Office Materials and Supplies	12,000	0	0	12,000	0	12,000	12,000	12,000	0	0
6224	Print and Non-Print Materials	18,000	0	0	18,000	0	18,000	18,000	17,992	8	8
6231	Fuel and Lubricants	10,500	0	0	10,500	0	10,500	10,500	10,500	0	0
6241	Rental of Buildings	1,200	(528)	0	672	0	672	672	542	130	130
6242	Maintenance of Buildings	90,000	0	0	90,000	0	90,000	90,000	88,380	1,620	1,620
6243	Janitorial and Cleaning Supplies	12,500	0	0	12,500	0	12,500	12,500	12,499	1	1
6255	Maintenance of Other Infrastructure	60,000	0	0	60,000	0	60,000	60,000	59,923	77	77
6261	Local Travel and Subsistence	5,000	1,000	0	6,000	0	6,000	6,000	5,995	5	5
6264	Vehicle Spares and Service	6,500	0	0	6,500	0	6,500	6,500	6,493	7	7
6265	Other Transport, Travel and Postage	8,500	2,000	0	10,500	0	10,500	10,500	10,484	16	16
6271	Telephone & Internet Charges	4,000	0	0	4,000	0	4,000	4,000	2,815	1,185	1,185
6272	Electricity Charges	7,900	0	0	7,900	0	7,900	7,900	7,884	16	16
6273	6273 Water Charges	31,922	0	0	31,922	0	31,922	31,922	31,922	0	0
6281	6281 Security Services	169,760	0	35,602	205,362	0	205,362	205,362	204,896	466	466
6282	6282 Equipment Maintenance	6,900	0	0	6,900	0	6,900	6,900	6,895	5	5
6283	6283 Cleaning and Extermination Services	9,950	0	0	9,950	0	9,950	9,950	9,945	5	5
6284	6284 Other	60,000	0	15,150	75,150	0	75,150	75,150	75,145	5	5
6291	6291 National and Other Events	6,500	1,000	0	7,500	0	7,500	7,500	7,479	21	21
6292	6292 Dietary	47,680	(4,000)	0	43,680	0	43,680	43,680	43,679	1	1
6293	6293 Refreshment and Meals	1,100	0	0	1,100	0	1,100	1,100	1,092	8	8
6294	6294 Other	5,350	0	0	5,350	0	5,350	5,350	5,301	49	49
6302	6302 Training (including Scholarships)	5,000	0	0	5,000	0	5,000	5,000	4,999	1	1

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 2018

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		564,630	3,349	9,031	577,010	0	577,010	577,010	571,035	5,975	5,975
6111	Administrative	1,112	0	0	1,112	0	1,112	1,112	1,112	0	0
6112	Senior Technical	25,489	(3,786)	0	21,703	0	21,703	21,703	21,703	0	0
6113	Other Technical and Craft Skilled	91,829	0	0	91,829	0	91,829	91,829	91,829	0	0
6114	Clerical and Office Support	3,560	0	0	3,560	0	3,560	3,560	3,560	0	0
6115	Semi-Skilled Operatives and Unskilled	33,142	0	0	33,142	0	33,142	33,142	33,142	0	0
6116	Contracted Employees	18,394	2,000	0	20,394	0	20,394	20,394	20,394	0	0
6117	Temporary Employees	1,589	2,790	0	4,379	0	4,379	4,379	4,379	0	0
6131	Other Direct Labour Costs	1,500	(519)	0	981	0	981	981	981	0	0
6133	Benefits & Allowances	18,639	3,418	0	22,057	0	22,057	22,057	22,057	0	0
6134	National Insurance	14,616	(554)	0	14,062	0	14,062	14,062	14,062	0	0
6221	Drugs and Medical Supplies	141,535	0	0	141,535	0	141,535	141,535	141,515	20	20
6222	Field Materials and Supplies	10,800	0	0	10,800	0	10,800	10,800	10,524	276	276
6223	Office Materials and Supplies	9,215	0	0	9,215	0	9,215	9,215	9,210	5	5
6224	Print and Non-Print Materials	3,000	500	0	3,500	0	3,500	3,500	3,457	43	43
6231	Fuel and Lubricants	8,500	0	0	8,500	0	8,500	8,500	8,500	0	0
6242	Maintenance of Buildings	35,000	0	0	35,000	0	35,000	35,000	32,846	2,154	2,154
6243	Janitorial and Cleaning Supplies	6,120	0	0	6,120	0	6,120	6,120	6,097	23	23
6255	Maintenance of Other Infrastructure	29,000	0	0	29,000	0	29,000	29,000	26,260	2,740	2,740
6261	Local Travel and Subsistence	3,740	0	0	3,740	0	3,740	3,740	3,720	20	20
6264	Vehicle Spares and Service	3,800	2,100	0	5,900	0	5,900	5,900	5,859	41	41
6265	Other Transport, Travel and Postage	1,400	0	0	1,400	0	1,400	1,400	1,383	17	17
6271	Telephone & Internet Charges	900	0	0	900	0	900	900	800	100	100
6272	Electricity Charges	2,050	0	0	2,050	0	2,050	2,050	2,041	9	9
6273	Water Charges	4,900	0	0	4,900	0	4,900	4,900	4,900	0	0
6281	Security Services	72,900	0	9,031	81,931	0	81,931	81,931	81,722	209	209
6282	Equipment Maintenance	4,100	0	0	4,100	0	4,100	4,100	4,094	6	6
6283	Cleaning and Extermination Services	2,350	(1,000)	0	1,350	0	1,350	1,350	1,271	79	79
6284	Other	6,000	(1,600)	0	4,400	0	4,400	4,400	4,398	2	2
6291	National and Other Events	700	0	0	700	0	700	700	695	5	5
6292	Dietary	550	0	0	550	0	550	550	492	58	58
6293	Refreshment and Meals	450	0	0	450	0	450	450	441	9	9
6294	Other	150	0	0	150	0	150	150	150	0	0
6302	Training (including Scholarships)	7,600	0	0	7,600	0	7,600	7,600	7,441	159	159

MR. O. GORDON
HEAD OF BUDGET AGENCY

**AGENCY 02 - OFFICE OF THE PRIME MINISTER
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018**

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		145,000	0	0	145,000	0	145,000	145,000	144,727	273	273
021 - PRIME MINISTER'S SECRETARIAT		145,000	0	0	145,000	0	145,000	145,000	144,727	273	273
17010	Minor Works	10,000	0	0	10,000	0	10,000	10,000	9,908	92	92
1701000	Minor Works	10,000	0	0	10,000	0	10,000	10,000	9,908	92	92
25096	Furniture & Equipment	28,629	0	0	28,629	0	28,629	28,629	28,448	181	181
2509600	Furniture & Equipment	28,629	0	0	28,629	0	28,629	28,629	28,448	181	181
34013	Government Information Agency	6,371	0	0	6,371	0	6,371	6,371	6,371	0	0
3401300	Government Information Agency	6,371	0	0	6,371	0	6,371	6,371	6,371	0	0
45029	National Communication Network	100,000	0	0	100,000	0	100,000	100,000	100,000	0	0
4502900	National Communication Network	100,000	0	0	100,000	0	100,000	100,000	100,000	0	0

MS. A. MOORE
HEAD OF BUDGET AGENCY

AGENCY 03 - MINISTRY OF FINANCE
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018

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		4,427,215	0	537,809	4,965,024	0	4,965,024	4,434,780	4,401,224	563,800	33,556
031 - POLICY & ADMINISTRATION		4,297,064	0	537,809	4,834,873	0	4,834,873	4,304,629	4,271,159	563,714	33,470
12022 Buildings		148,462	0	0	148,462	0	148,462	134,763	130,588	17,874	4,175
1202200 Buildings		148,462	0	0	148,462	0	148,462	134,763	130,588	17,874	4,175
17019 Minor Works		50,000	0	0	50,000	0	50,000	50,000	49,989	11	11
1701900 Minor Works		50,000	0	0	50,000	0	50,000	50,000	49,989	11	11
19004 Basic Needs Trust Fund - 5		380,000	0	0	380,000	0	380,000	187,992	187,992	192,008	0
1900400 Basic Needs Trust Fund - 5		380,000	0	0	380,000	0	380,000	187,992	187,992	192,008	0
25023 Furniture & Equipment		6,640	0	0	6,640	0	6,640	6,640	6,636	4	4
2502300 Furniture & Equipment		6,640	0	0	6,640	0	6,640	6,640	6,636	4	4
25078 Financial Intelligence Unit		1,010	0	0	1,010	0	1,010	990	990	20	0
2507800 Financial Intelligence Unit		1,010	0	0	1,010	0	1,010	990	990	20	0
26012 Statistical Bureau		120,000	0	0	120,000	0	120,000	118,920	118,920	1,080	0
2601200 Statistical Bureau		120,000	0	0	120,000	0	120,000	118,920	118,920	1,080	0
34010 Low Carbon Development Programme		1,350,000	0	490,297	1,840,297	0	1,840,297	1,840,297	1,840,297	0	0
3401000 Low Carbon Development Programme		1,350,000	0	490,297	1,840,297	0	1,840,297	1,840,297	1,840,297	0	0
44029 Institutional Strengthening		45,887	0	0	45,887	0	45,887	11,690	11,690	34,197	0
4402900 Institutional Strengthening		45,887	0	0	45,887	0	45,887	11,690	11,690	34,197	0
44037 Enhanced Country Poverty Assessment		10,000	0	0	10,000	0	10,000	0	0	10,000	0
4403700 Enhanced Country Poverty Assessment		10,000	0	0	10,000	0	10,000	0	0	10,000	0
44039 Support to Sustainable Development Goals		210,000	0	0	210,000	0	210,000	0	0	210,000	0
4403900 Support to Sustainable Development Goals		210,000	0	0	210,000	0	210,000	0	0	210,000	0
45008 Guyana Revenue Authority		850,000	0	0	850,000	0	850,000	850,000	850,000	0	0
4500800 Guyana Revenue Authority		850,000	0	0	850,000	0	850,000	850,000	850,000	0	0
45024 Technical Assistance		55,000	0	47,512	102,512	0	102,512	96,260	67,095	35,417	29,165
4502400 Technical Assistance		55,000	0	47,512	102,512	0	102,512	96,260	67,095	35,417	29,165
45003 Contribution to International Organisations		776,785	0	0	776,785	0	776,785	760,942	760,942	15,843	0
45003001 C.D.B		564,927	118	0	565,045	0	565,045	565,045	565,045	0	0
45003003 I.D.B		171,107	(118)	0	170,989	0	170,989	155,273	155,273	15,716	0
45003004 I.B.R.D		3,914	0	0	3,914	0	3,914	3,887	3,887	27	0
45003004 Islamic Development Bank		36,837	0	0	36,837	0	36,837	36,737	36,737	100	0
45031 Contribution to Local Organisations		160,000	0	0	160,000	0	160,000	160,000	160,000	0	0
4503101 Linden Enterprise Network		160,000	0	0	160,000	0	160,000	160,000	160,000	0	0
45046 Fiscal Management Modernisation		20,000	0	0	20,000	0	20,000	2,650	2,535	17,465	115
4504600 Fiscal Management Modernisation		20,000	0	0	20,000	0	20,000	2,650	2,535	17,465	115

**AGENCY 03 - MINISTRY OF FINANCE
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018**

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
45047	National Payments System	63,280	0	0	63,280	0	63,280	33,485	33,485	29,795	0
4504700	National Payments System	63,280	0	0	63,280	0	63,280	33,485	33,485	29,795	0
45049	Acquisition of Financial Assets	50,000	0	0	50,000	0	50,000	50,000	50,000	0	0
4504902	Capital Contribution to Dimension Stock Yard	50,000	0	0	50,000	0	50,000	50,000	50,000	0	0
032 - PUBLIC FINANCIAL MANAGEMENT		130,151	0	0	130,151	0	130,151	130,151	130,065	86	86
12171	FreeBalance Upgrade Project	47,249	0	0	47,249	0	47,249	47,249	47,249	0	0
1217100	FreeBalance Upgrade Project	47,249	0	0	47,249	0	47,249	47,249	47,249	0	0
25023	Furniture & Equipment	82,902	0	0	82,902	0	82,902	82,902	82,816	86	86
2502300	Furniture & Equipment	82,902	0	0	82,902	0	82,902	82,902	82,816	86	86

MR. M. JOSEPH
HEAD OF BUDGET AGENCY

**AGENCY 04 - MINISTRY OF FOREIGN AFFAIRS
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018**

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		487,709	0	0	487,709	0	487,709	434,791	428,989	58,720	5,802
041 - DEVELOPMENT OF FOREIGN POLICY		212,000	0	0	212,000	0	212,000	167,698	162,011	49,989	5,687
12005	Buildings	157,000	0	0	157,000	0	157,000	112,698	107,011	49,989	5,687
1200500	Buildings	157,000	0	0	157,000	0	157,000	112,698	107,011	49,989	5,687
25011	Office Equipment & Furniture	55,000	0	0	55,000	0	55,000	55,000	55,000	0	0
2501100	Office Equipment & Furniture	55,000	0	0	55,000	0	55,000	55,000	55,000	0	0
042 - FOREIGN POLICY PROMOTION		275,709	0	0	275,709	0	275,709	267,093	266,978	8,731	115
12005	Buildings	200,000	0	0	200,000	0	200,000	192,344	192,344	7,656	0
1200500	Buildings	200,000	0	0	200,000	0	200,000	192,344	192,344	7,656	0
24003	Land Transport	35,709	0	0	35,709	0	35,709	34,749	34,749	960	0
2400300	Land Transport	35,709	0	0	35,709	0	35,709	34,749	34,749	960	0
25011	Office Equipment & Furniture	40,000	0	0	40,000	0	40,000	40,000	39,885	115	115
2501100	Office Equipment & Furniture	40,000	0	0	40,000	0	40,000	40,000	39,885	115	115

MS. A. JARDINE-WADDELL
HEAD OF BUDGET AGENCY

AGENCY 05 - MINISTRY OF PRESIDENCY
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018

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		1,833,159	0	19,501	1,852,660	0	1,852,660	1,450,447	1,415,750	436,910	34,697
051-POLICY DEVELOPMENT & ADMINISTRATION		456,417	0	0	456,417	0	456,417	413,001	412,989	43,428	12
12141 Office & Residence of President		68,400	0	0	68,400	0	68,400	68,400	68,400	0	0
1214100 Office & Residence of President		68,400	0	0	68,400	0	68,400	68,400	68,400	0	0
17017 Minor Works		95,000	0	0	95,000	0	95,000	95,000	94,988	12	12
1701700 Minor Works		95,000	0	0	95,000	0	95,000	95,000	94,988	12	12
24052 Land Transport		48,240	0	0	48,240	0	48,240	48,240	48,240	0	0
2405200 Land Transport		48,240	0	0	48,240	0	48,240	48,240	48,240	0	0
25079 Purchase of Equipment		59,000	0	0	59,000	0	59,000	59,000	59,000	0	0
2507900 Purchase of Equipment		59,000	0	0	59,000	0	59,000	59,000	59,000	0	0
33011 Lands and Surveys		135,000	0	0	135,000	0	135,000	135,000	135,000	0	0
3301100 Lands and Surveys		135,000	0	0	135,000	0	135,000	135,000	135,000	0	0
44033 Public Sector Delivery Mechanism		10,000	0	0	10,000	0	10,000	0	0	10,000	0
44033 Public Sector Delivery Mechanism		10,000	0	0	10,000	0	10,000	0	0	10,000	0
44034 Strengthening Of National Institutional Mechanism For Climate Change Adaptation		34,777	0	0	34,777	0	34,777	1,361	1,361	33,416	0
44034 Strengthening Of National Institutional Mechanism For Climate Change Adaptation		34,777	0	0	34,777	0	34,777	1,361	1,361	33,416	0
45045 I.A.S.T		6,000	0	0	6,000	0	6,000	6,000	6,000	0	0
4504500 I.A.S.T		6,000	0	0	6,000	0	6,000	6,000	6,000	0	0
052 - DEFENCE AND NATIONAL SECURITY		82,719	0	0	82,719	0	82,719	41,119	40,399	42,320	720
24052 Land Transport		1,200	0	0	1,200	0	1,200	1,200	1,051	149	149
2405200 Land Transport		1,200	0	0	1,200	0	1,200	1,200	1,051	149	149
25079 Purchase of Equipment		10,000	0	0	10,000	0	10,000	10,000	9,589	411	411
2507900 Purchase of Equipment		10,000	0	0	10,000	0	10,000	10,000	9,589	411	411
26064 Civil Defence Commission		29,919	0	0	29,919	0	29,919	29,919	29,759	160	160
2606400 Civil Defence Commission		29,919	0	0	29,919	0	29,919	29,919	29,759	160	160
44035 Technical Assistance - Emergency Relief		41,600	0	0	41,600	0	41,600	0	0	41,600	0
4403500 Technical Assistance - Emergency Relief		41,600	0	0	41,600	0	41,600	0	0	41,600	0
053 - PUBLIC SERVICE MANAGEMENT		113,850	0	19,501	133,351	0	133,351	133,338	131,696	1,655	1,642
12144 Buildings		38,000	0	19,501	57,501	0	57,501	57,501	57,501	0	0
1214400 Buildings		38,000	0	19,501	57,501	0	57,501	57,501	57,501	0	0
24052 Land Transport		25,850	0	0	25,850	0	25,850	25,850	25,003	847	847
2405200 Land Transport		25,850	0	0	25,850	0	25,850	25,850	25,003	847	847
25081 Office Furniture & Equipment		50,000	0	0	50,000	0	50,000	49,987	49,192	808	795
2508100 Office Furniture & Equipment		50,000	0	0	50,000	0	50,000	49,987	49,192	808	795

**AGENCY 05 - MINISTRY OF PRESIDENCY
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018**

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
055 - CITIZENSHIP & IMMIGRATION SERVICES		67,100	0	0	67,100	0	67,100	67,100	66,857	243	243
12144 Buildings		63,100	0	0	63,100	0	63,100	63,100	62,857	243	243
1214400 Buildings		63,100	0	0	63,100	0	63,100	63,100	62,857	243	243
25099 Furniture & Equipment		4,000	0	0	4,000	0	4,000	4,000	4,000	0	0
2509900 Furniture & Equipment		4,000	0	0	4,000	0	4,000	4,000	4,000	0	0
056 - SOCIAL COHESION		3,500	0	0	3,500	0	3,500	3,500	3,432	68	68
25099 Furniture & Equipment		3,500	0	0	3,500	0	3,500	3,500	3,432	68	68
2509900 Furniture & Equipment		3,500	0	0	3,500	0	3,500	3,500	3,432	68	68
057 - ENVIRONMENTAL MANAGEMENT & COMPLIANCE		237,900	0	0	237,900	0	237,900	108,030	108,030	129,870	0
34015 Environmental Protection Agency		62,000	0	0	62,000	0	62,000	62,000	62,000	0	0
3401500 Environmental Protection Agency		62,000	0	0	62,000	0	62,000	62,000	62,000	0	0
34017 National Parks Commission		50,000	0	0	50,000	0	50,000	20,130	20,130	29,870	0
3401700 National Parks Commission		50,000	0	0	50,000	0	50,000	20,130	20,130	29,870	0
34018 Protected Areas Commission		21,000	0	0	21,000	0	21,000	21,000	21,000	0	0
3401800 Protected Areas Commission		21,000	0	0	21,000	0	21,000	21,000	21,000	0	0
34025 Wildlife Management Authority		4,900	0	0	4,900	0	4,900	4,900	4,900	0	0
3402500 Wildlife Management Authority		4,900	0	0	4,900	0	4,900	4,900	4,900	0	0
44036 Guyana Protected Areas System		100,000	0	0	100,000	0	100,000	0	0	100,000	0
4403600 Guyana Protected Areas System		100,000	0	0	100,000	0	100,000	0	0	100,000	0
058 - CULTURAL PRESERVATION & CONSERVATION		250,224	0	0	250,224	0	250,224	141,357	134,811	115,413	6,546
12182 Building - Cultural Centre		45,440	0	0	45,440	0	45,440	42,142	40,962	4,478	1,180
1218200 Building - Cultural Centre		45,440	0	0	45,440	0	45,440	42,142	40,962	4,478	1,180
12183 Institute for Creative Arts		73,830	0	0	73,830	0	73,830	10,830	9,961	63,869	869
1218300 Institute for Creative Arts		73,830	0	0	73,830	0	73,830	10,830	9,961	63,869	869
12184 National Gallery of Arts, Castellani House		4,500	0	0	4,500	0	4,500	0	0	4,500	0
1218400 Castellani House		4,500	0	0	4,500	0	4,500	0	0	4,500	0
12185 National School of Dance		15,290	0	0	15,290	0	15,290	15,230	15,230	60	0
1218500 National School of Dance		15,290	0	0	15,290	0	15,290	15,230	15,230	60	0
12186 Museum Development		35,617	0	0	35,617	0	35,617	31,417	27,649	7,968	3,768
1218600 Museum Development		35,617	0	0	35,617	0	35,617	31,417	27,649	7,968	3,768
12187 Burrowes School of Arts		3,234	0	0	3,234	0	3,234	2,915	2,889	345	26
1218700 Burrowes School of Arts		3,234	0	0	3,234	0	3,234	2,915	2,889	345	26
12188 National Archives		10,476	0	0	10,476	0	10,476	10,476	9,811	665	665
1218800 National Archives		10,476	0	0	10,476	0	10,476	10,476	9,811	665	665
12189 National Trust		61,837	0	0	61,837	0	61,837	28,347	28,309	33,528	38
1218900 National Trust		61,837	0	0	61,837	0	61,837	28,347	28,309	33,528	38

**AGENCY 05 - MINISTRY OF PRESIDENCY
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018**

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
059 - YOUTH		320,000	0	0	320,000	0	320,000	297,074	294,925	25,075	2,149
18004	Youth	250,000	0	0	250,000	0	250,000	227,074	227,073	22,927	1
1800400	Youth	250,000	0	0	250,000	0	250,000	227,074	227,073	22,927	1
18005	Youth Innovation Fund	70,000	0	0	70,000	0	70,000	70,000	67,852	2,148	2,148
1800500	Youth Innovation Fund	70,000	0	0	70,000	0	70,000	70,000	67,852	2,148	2,148
05A - SPORT		304,949	0	0	304,949	0	304,949	249,428	226,043	78,906	23,385
45063	National Sports Commission	304,949	0	0	304,949	0	304,949	249,428	226,043	78,906	23,385
4506300	National Sports Commission	304,949	0	0	304,949	0	304,949	249,428	226,043	78,906	23,385

MS. A. MOORE
HEAD OF BUDGET AGENCY

**AGENCY 07 - PARLIAMENT OFFICE
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018**

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		96,000	0	0	96,000	0	96,000	96,000	55,460	40,540	40,540
071 - NATIONAL ASSEMBLY		96,000	0	0	96,000	0	96,000	96,000	55,460	40,540	40,540
45051	Constitutional Agency National Assembly	96,000	0	0	96,000	0	96,000	96,000	55,460	40,540	40,540
4505100	Constitutional Agency National Assembly	96,000	0	0	96,000	0	96,000	96,000	55,460	40,540	40,540

MR. S. ISSACS
HEAD OF BUDGET AGENCY

**AGENCY 08 - AUDIT OFFICE OF GUYANA
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018**

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		17,519	0	0	17,519	0	17,519	17,519	17,519	0	0
081 - AUDIT OFFICE OF GUYANA		17,519	0	0	17,519	0	17,519	17,519	17,519	0	0
45052	Constitutional Agency - Audit	17,519	0	0	17,519	0	17,519	17,519	17,519	0	0
4505200	Constitutional Agency - Audit	17,519	0	0	17,519	0	17,519	17,519	17,519	0	0

MR. L. RAMKOOMAR
HEAD OF BUDGET AGENCY

**AGENCY 09 - PUBLIC AND POLICE SERVICE COMMISSION
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018**

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		3,000	0	0	3,000	0	3,000	3,000	2,995	5	5
091 - PUBLIC AND POLICE SERVICE COMMISSION		3,000	0	0	3,000	0	3,000	3,000	2,995	5	5
45053	Constitutional Agency - PPSC	3,000	0	0	3,000	0	3,000	3,000	2,995	5	5
4505300	Constitutional Agency - PPSC	3,000	0	0	3,000	0	3,000	3,000	2,995	5	5

MS. M. STEPHENS
HEAD OF BUDGET AGENCY

**AGENCY 10 - TEACHING SERVICE COMMISSION
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018**

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		10,416	0	0	10,416	0	10,416	9,711	9,469	947	242
091 -TEACHING SERVICE COMMISSION		10,416	0	0	10,416	0	10,416	9,711	9,469	947	242
45054	Constitutional Agency - TSC	10,416	0	0	10,416	0	10,416	9,711	9,469	947	242
4505400	Constitutional Agency - TSC	10,416	0	0	10,416	0	10,416	9,711	9,469	947	242

MS. S. HUNTE
HEAD OF BUDGET AGENCY

**AGENCY 11 - GUYANA ELECTIONS COMMISSION
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018**

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		160,090	0	0	160,090	0	160,090	160,090	148,060	12,030	12,030
111 - ELECTIONS COMMISSION		160,090	0	0	160,090	0	160,090	160,090	148,060	12,030	12,030
45055	Constitutional Agency - GECOM	160,090	0	0	160,090	0	160,090	160,090	148,060	12,030	12,030
4505500	Constitutional Agency - GECOM	160,090	0	0	160,090	0	160,090	160,090	148,060	12,030	12,030

MR. K. LOWENFIELD
HEAD OF BUDGET AGENCY

AGENCY 17 - MINISTRY OF INDIGENOUS PEOPLES' AFFAIRS
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018

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		1,183,274	0	0	1,183,274	0	1,183,274	1,183,274	1,161,090	22,184	22,184
171 - AMERINDIAN DEVELOPMENT		1,183,274	0	0	1,183,274	0	1,183,274	1,183,274	1,161,090	22,184	22,184
12145 Buildings		140,007	0	0	140,007	0	140,007	140,007	139,770	237	237
1214500 Buildings		140,007	0	0	140,007	0	140,007	140,007	139,770	237	237
14054 Amerindian Development Project		981,777	0	0	981,777	0	981,777	981,777	962,566	19,211	19,211
1405400 Amerindian Development Project		981,777	0	0	981,777	0	981,777	981,777	962,566	19,211	19,211
24067 Air, Land & Water Transport		40,360	0	0	40,360	0	40,360	40,360	38,006	2,354	2,354
2406700 Air, Land & Water Transport		40,360	0	0	40,360	0	40,360	40,360	38,006	2,354	2,354
25083 Office Furniture & Equipment		21,130	0	0	21,130	0	21,130	21,130	20,748	382	382
2508300 Office Furniture & Equipment		21,130	0	0	21,130	0	21,130	21,130	20,748	382	382

MS. S. FEDEE
HEAD OF BUDGET AGENCY

**AGENCY 21 - MINISTRY OF AGRICULTURE
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018**

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		4,602,617	0	296,899	4,899,516	0	4,899,516	3,723,844	3,647,469	1,252,047	76,375
211 - MINISTRY ADMINISTRATION		2,454,670	0	296,899	2,751,569	0	2,751,569	2,243,969	2,173,231	578,338	70,738
13016 National Drainage & Irrigation		1,402,098	0	226,161	1,628,259	0	1,628,259	1,628,259	1,628,259	0	0
1301600 National Drainage & Irrigation		1,402,098	0	226,161	1,628,259	0	1,628,259	1,628,259	1,628,259	0	0
13017 Drainage & Irrigation-Agriculture		2,572	0	0	2,572	0	2,572	2,224	2,224	348	0
1301700 Drainage & Irrigation-Agriculture		2,572	0	0	2,572	0	2,572	2,224	2,224	348	0
13023 Drainage & Irrigation		100,000	0	0	100,000	0	100,000	0	0	100,000	0
1302300 Drainage & Irrigation		100,000	0	0	100,000	0	100,000	0	0	100,000	0
21005 East Dem Water Conservancy		100,000	0	70,738	170,738	0	170,738	133,795	63,057	107,681	70,738
2100500 East Dem Water Conservancy		100,000	0	70,738	170,738	0	170,738	133,795	63,057	107,681	70,738
21007 Flood Risk Management Project		800,000	0	0	800,000	0	800,000	469,691	469,691	330,309	0
2100700 Flood Risk Management Project		800,000	0	0	800,000	0	800,000	469,691	469,691	330,309	0
44040 Reversible Linkage Programme - Rice Improvement		40,000	0	0	40,000	0	40,000	0	0	40,000	0
4404000 Reversible Linkage Programme - Rice Improvement		40,000	0	0	40,000	0	40,000	0	0	40,000	0
44041 Support to Agriculture Sector		10,000	0	0	10,000	0	10,000	10,000	10,000	0	0
4404100 Support to Agriculture Sector		10,000	0	0	10,000	0	10,000	10,000	10,000	0	0
212 - AGRICULTURE DEVELOPMENT & SUPPORT SERVICES		2,071,230	0	0	2,071,230	0	2,071,230	1,403,329	1,398,068	673,162	5,261
13019 Mangrove Management		40,700	0	0	40,700	0	40,700	40,275	40,275	425	0
1301900 Mangrove Management		40,700	0	0	40,700	0	40,700	40,275	40,275	425	0
13024 Mahaica/Mahaicony/Abary		220,000	0	0	220,000	0	220,000	220,000	220,000	0	0
1302400 Mahaica/Mahaicony/Abary		220,000	0	0	220,000	0	220,000	220,000	220,000	0	0
14055 Rural Agricultural Infrastructure Development		880,000	0	0	880,000	0	880,000	790,000	790,000	90,000	0
1405500 Rural Agricultural Infrastructure Development		880,000	0	0	880,000	0	880,000	790,000	790,000	90,000	0
17004 Guyana School of Agriculture		11,000	0	0	11,000	0	11,000	11,000	11,000	0	0
1700400 Guyana School of Agriculture		11,000	0	0	11,000	0	11,000	11,000	11,000	0	0
17015 Guyana Livestock Development Authority		110,800	0	0	110,800	0	110,800	110,800	105,539	5,261	5,261
1701500 Guyana Livestock Development Authority		110,800	0	0	110,800	0	110,800	110,800	105,539	5,261	5,261
17016 N.A.R.E.I		42,000	0	0	42,000	0	42,000	42,000	42,000	0	0
1701600 N.A.R.E.I		42,000	0	0	42,000	0	42,000	42,000	42,000	0	0
28029 Sustainable Agriculture Development Project		600,000	0	0	600,000	0	600,000	135,618	135,618	464,382	0
2802900 Sustainable Agriculture Development Project		600,000	0	0	600,000	0	600,000	135,618	135,618	464,382	0
28030 Hinterland Environmentally Sust. Agri. Developmt Proj.		140,000	0	0	140,000	0	140,000	26,906	26,906	113,094	0
2803000 Hinterland Environmentally Sust. Agri. Developmt Proj.		140,000	0	0	140,000	0	140,000	26,906	26,906	113,094	0
33008 New Guyana Marketing Corporation		26,730	0	0	26,730	0	26,730	26,730	26,730	0	0
3300800 New Guyana Marketing Corporation		26,730	0	0	26,730	0	26,730	26,730	26,730	0	0

**AGENCY 21 - MINISTRY OF AGRICULTURE
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018**

Project Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
213 - FISHERIES		55,500	0	0	55,500	0	55,500	55,448	55,448	52	0
12011	Aquaculture Development	55,500	0	0	55,500	0	55,500	55,448	55,448	52	0
1201100	Aquaculture Development	55,500	0	0	55,500	0	55,500	55,448	55,448	52	0
214 - HYDROMETEOROLOGICAL SERVICES		21,217	0	0	21,217	0	21,217	21,098	20,722	495	376
21001	Hydrometeorology	21,217	0	0	21,217	0	21,217	21,098	20,722	495	376
2100100	Hydrometeorology	21,217	0	0	21,217	0	21,217	21,098	20,722	495	376

MS. D. NEDD
HEAD OF BUDGET AGENCY

**AGENCY 25 - MINISTRY OF BUSINESS
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018**

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		799,378	0	192,949	992,327	0	992,327	807,357	788,742	203,585	18,615
251-POLICY DEVELOPMENT & ADMINISTRATION		89,550	0	0	89,550	0	89,550	39,280	38,635	50,915	645
12147 Building		87,550	0	0	87,550	0	87,550	37,280	36,636	50,914	644
1214700 Building		87,550	0	0	87,550	0	87,550	37,280	36,636	50,914	644
25085 Furniture & Equipment		2,000	0	0	2,000	0	2,000	2,000	1,999	1	1
2508500 Furniture & Equipment		2,000	0	0	2,000	0	2,000	2,000	1,999	1	1
252-BUSINESS DEVELOPMENT SUPPORT & PROMOTION		709,328	0	192,949	902,277	0	902,277	767,577	749,607	152,670	17,970
25085 Furniture & Equipment		3,540	0	0	3,540	0	3,540	3,540	3,539	1	1
2508500 Furniture & Equipment		3,540	0	0	3,540	0	3,540	3,540	3,539	1	1
34019 GO-INVEST		2,750	0	0	2,750	0	2,750	2,750	2,750	0	0
3401900 GO-INVEST		2,750	0	0	2,750	0	2,750	2,750	2,750	0	0
44031 National Quality Infrastructure		200,000	0	0	200,000	0	200,000	85,300	85,300	114,700	0
4403100 National Quality Infrastructure		200,000	0	0	200,000	0	200,000	85,300	85,300	114,700	0
44042 Small Business Development Fund		100,000	0	0	100,000	0	100,000	100,000	100,000	0	0
4404200 Small Business Development Fund		100,000	0	0	100,000	0	100,000	100,000	100,000	0	0
44043 Single Window Automated Processing System		10,000	0	0	10,000	0	10,000	0	0	10,000	0
4404300 Single Window Automated Processing System (SWAPS)		10,000	0	0	10,000	0	10,000	0	0	10,000	0
44044 Business Framework Development		10,000	0	0	10,000	0	10,000	0	0	10,000	0
4404400 Business Framework Development		10,000	0	0	10,000	0	10,000	0	0	10,000	0
45033 Competitiveness Programme		350,000	0	192,949	542,949	0	542,949	542,949	524,980	17,969	17,969
4503300 Industrial Development		350,000	0	192,949	542,949	0	542,949	542,949	524,980	17,969	17,969
47005 Bureau of Standards		33,038	0	0	33,038	0	33,038	33,038	33,038	0	0
4700500 Bureau of Standards		33,038	0	0	33,038	0	33,038	33,038	33,038	0	0
254 - TOURISM DEVELOPMENT & PROMOTION		500	0	0	500	0	500	500	500	0	0
41004 Tourism Development		500	0	0	500	0	500	500	500	0	0
4100400 Tourism Development		500	0	0	500	0	500	500	500	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 2018

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		279,100	0	133,000	412,100	0	412,100	412,100	371,901	40,199	40,199
261 - POLICY DEVELOPMENT & ADMINISTRATION		279,100	0	133,000	412,100	0	412,100	412,100	371,901	40,199	40,199
24068 Land Transport		29,100	0	0	29,100	0	29,100	29,100	29,100	0	0
2406800 Land Transport		29,100	0	0	29,100	0	29,100	29,100	29,100	0	0
25100 Furniture & Equipment		50,000	0	0	50,000	0	50,000	50,000	30,215	19,785	19,785
2510000 Furniture & Equipment		50,000	0	0	50,000	0	50,000	50,000	30,215	19,785	19,785
34026 Forest Carbon Partnership Project		120,000	0	133,000	253,000	0	253,000	253,000	232,586	20,414	20,414
3402600 Forest Carbon Partnership Project		120,000	0	133,000	253,000	0	253,000	253,000	232,586	20,414	20,414
44045 Forestry Inventory Study		50,000	0	0	50,000	0	50,000	50,000	50,000	0	0
4404500 Forestry Inventory Study		50,000	0	0	50,000	0	50,000	50,000	50,000	0	0
44046 Oil & Gas Sector Development Programme		30,000	0	0	30,000	0	30,000	30,000	30,000	0	0
4404600 Oil & Gas Sector Development Programme		30,000	0	0	30,000	0	30,000	30,000	30,000	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 2018

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		24,186,106	0	2,661,242	26,847,348	0	26,847,348	23,823,184	23,662,889	3,184,459	160,295
321 - POLICY DEVELOPMENT & ADMINISTRATION		2,702,934	0	74,788	2,777,722	0	2,777,722	2,572,653	2,558,464	219,258	14,189
12148 Government Buildings		111,671	0	20,000	131,671	0	131,671	131,671	120,302	11,369	11,369
1214800 Government Buildings		111,671	0	20,000	131,671	0	131,671	131,671	120,302	11,369	11,369
25086 Office Equipment		3,000	0	0	3,000	0	3,000	3,000	3,000	0	0
2508600 Office Equipment		3,000	0	0	3,000	0	3,000	3,000	3,000	0	0
25087 Furnishings-Government Quarter		3,600	0	0	3,600	0	3,600	3,600	3,597	3	3
2508700 Furnishings-Government Quarter		3,600	0	0	3,600	0	3,600	3,600	3,597	3	3
26065 Electrification Programme		200,000	0	54,788	254,788	0	254,788	254,788	254,788	0	0
2606500 Electrification Programme		200,000	0	54,788	254,788	0	254,788	254,788	254,788	0	0
26066 Lethem Power Company		25,000	0	0	25,000	0	25,000	25,000	25,000	0	0
2606600 Lethem Power Company		25,000	0	0	25,000	0	25,000	25,000	25,000	0	0
26067 Hinterland Electrification		65,500	0	0	65,500	0	65,500	65,500	65,500	0	0
2606700 Hinterland Electrification		65,500	0	0	65,500	0	65,500	65,500	65,500	0	0
26068 Power Utility Upgrade Programme		2,000,000	0	0	2,000,000	0	2,000,000	2,000,000	2,000,000	0	0
2606800 Power Utility Upgrade Programme		2,000,000	0	0	2,000,000	0	2,000,000	2,000,000	2,000,000	0	0
26069 Sustainable Energy Programme		194,163	0	0	194,163	0	194,163	89,094	86,277	107,886	2,817
2606900 Sustainable Energy Programme		194,163	0	0	194,163	0	194,163	89,094	86,277	107,886	2,817
26095 Renewable Energy Improvement Power System		100,000	0	0	100,000	0	100,000	0	0	100,000	0
2609500 Renewable Energy Improvement Power System		100,000	0	0	100,000	0	100,000	0	0	100,000	0
322 - PUBLIC WORKS		14,956,603	0	1,959,902	16,916,505	0	16,916,505	15,356,699	15,235,416	1,681,089	121,283
11011 Demerara Harbour Bridge		5,000	0	0	5,000	0	5,000	5,000	5,000	0	0
1101100 Demerara Harbour Bridge		5,000	0	0	5,000	0	5,000	5,000	5,000	0	0
12149 Infrastructural Development		113,000	0	0	113,000	0	113,000	113,000	110,246	2,754	2,754
1214900 Infrastructural Development		113,000	0	0	113,000	0	113,000	113,000	110,246	2,754	2,754
14038 ECD-EBD Bypass		310,000	0	0	310,000	0	310,000	170,979	157,393	152,607	13,586
1403800 ECD-EBD Bypass		310,000	0	0	310,000	0	310,000	170,979	157,393	152,607	13,586
14039 Dredging		370,000	0	42,174	412,174	0	412,174	412,174	412,174	0	0
1403900 Dredging		370,000	0	42,174	412,174	0	412,174	412,174	412,174	0	0
14040 Bridges		187,023	0	0	187,023	0	187,023	187,023	187,023	0	0
1404000 Bridges		187,023	0	0	187,023	0	187,023	187,023	187,023	0	0
14041 Miscellaneous Roads		1,294,000	0	0	1,294,000	0	1,294,000	1,294,000	1,294,000	0	0
1404100 Miscellaneous Roads		1,294,000	0	0	1,294,000	0	1,294,000	1,294,000	1,294,000	0	0
14042 Urban Roads/Drainage		800,000	0	0	800,000	0	800,000	800,000	800,000	0	0
1404200 Urban Roads/Drainage		800,000	0	0	800,000	0	800,000	800,000	800,000	0	0
14043 Rd Improvement & Rehabilitation Programme		0	0	408,239	408,239	0	408,239	408,239	408,239	0	0
1404300 Rd Improvement & Rehabilitation Programme		0	0	408,239	408,239	0	408,239	408,239	408,239	0	0

AGENCY 32 - MINISTRY OF PUBLIC INFRASTRUCTURE
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018

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
14045	Highway Improvement ECD	2,700,000	0	60,000	2,760,000	0	2,760,000	2,760,000	2,760,000	0	0
1404500	Highway Improvement ECD	2,700,000	0	60,000	2,760,000	0	2,760,000	2,760,000	2,760,000	0	0
14047	Road Network and Expansion Project	2,500,000	0	0	2,500,000	0	2,500,000	1,491,910	1,491,909	1,008,091	1
1404700	Road Network and Expansion Project	2,500,000	0	0	2,500,000	0	2,500,000	1,491,910	1,491,909	1,008,091	1
14048	West Demerara Road	1,190,320	0	342,863	1,533,183	0	1,533,183	1,504,488	1,403,969	129,214	100,519
1404801	Civil Works	1,167,420	0	257,737	1,425,157	0	1,425,157	1,396,462	1,338,313	86,844	58,149
1404802	Design and Supervision	22,900	0	85,126	108,026	0	108,026	108,026	65,656	42,370	42,370
14049	Rehab. of Public & Main Access Roads	130,000	0	86,750	216,750	0	216,750	216,750	216,750	0	0
1404900	Rehab. of Public & Main Access Roads	130,000	0	86,750	216,750	0	216,750	216,750	216,750	0	0
14052	Hinterland Roads	1,500,000	0	239,488	1,739,488	0	1,739,488	1,739,488	1,738,687	801	801
1405200	Hinterland Roads	1,500,000	0	239,488	1,739,488	0	1,739,488	1,739,488	1,738,687	801	801
14056	Lethem Mabaruma Hill Road Kuru	224,000	0	0	224,000	0	224,000	0	0	224,000	0
1405600	Lethem Mabaruma Hill Road Kuru	224,000	0	0	224,000	0	224,000	0	0	224,000	0
15013	Sea Defences	1,080,000	0	0	1,080,000	0	1,080,000	1,080,000	1,079,482	518	518
1501300	Sea Defences	1,080,000	0	0	1,080,000	0	1,080,000	1,080,000	1,079,482	518	518
15014	Sea & River Defence Works	900,000	0	570,000	1,470,000	0	1,470,000	1,470,000	1,470,000	0	0
1501400	Sea & River Defence Works	900,000	0	570,000	1,470,000	0	1,470,000	1,470,000	1,470,000	0	0
15017	Water Front Development	160,000	0	0	160,000	0	160,000	0	0	160,000	0
1501700	Water Front Development	160,000	0	0	160,000	0	160,000	0	0	160,000	0
16010	Stellings	262,000	0	0	262,000	0	262,000	262,000	262,000	0	0
1601000	Stellings	262,000	0	0	262,000	0	262,000	262,000	262,000	0	0
19028	Equipment	20,000	0	10,388	30,388	0	30,388	30,388	30,388	0	0
1902800	Equipment	20,000	0	10,388	30,388	0	30,388	30,388	30,388	0	0
19034	Guyana Restoration Project	201,260	0	0	201,260	0	201,260	201,260	198,156	3,104	3,104
1903400	Guyana Restoration Project	201,260	0	0	201,260	0	201,260	201,260	198,156	3,104	3,104
26070	Navigational Aids	10,000	0	0	10,000	0	10,000	10,000	10,000	0	0
2607000	Navigational Aids	10,000	0	0	10,000	0	10,000	10,000	10,000	0	0
27005	Reconditioning of Ferry Vessel	500,000	0	200,000	700,000	0	700,000	700,000	700,000	0	0
2700500	Reconditioning of Ferry Vessel	500,000	0	200,000	700,000	0	700,000	700,000	700,000	0	0
34024	Guyana Energy Agency	500,000	0	0	500,000	0	500,000	500,000	500,000	0	0
3402400	Guyana Energy Agency	500,000	0	0	500,000	0	500,000	500,000	500,000	0	0
323 - TRANSPORT		6,526,569	0	626,552	7,153,121	0	7,153,121	5,893,832	5,869,009	1,284,112	24,823
16011	Hinterland/Coastal Airstrip	250,000	0	0	250,000	0	250,000	229,034	207,159	42,841	21,875
1601100	Hinterland/Coastal Airstrip	250,000	0	0	250,000	0	250,000	229,034	207,159	42,841	21,875
16013	CJIA Modernisation Project	5,000,000	0	626,552	5,626,552	0	5,626,552	5,626,552	5,626,552	0	0
1601300	CJIA Modernisation Project	5,000,000	0	626,552	5,626,552	0	5,626,552	5,626,552	5,626,552	0	0
16014	Central Transport Planning	38,246	0	0	38,246	0	38,246	38,246	35,298	2,948	2,948
1601400	Central Transport Planning	38,246	0	0	38,246	0	38,246	38,246	35,298	2,948	2,948

AGENCY 32 - MINISTRY OF PUBLIC INFRASTRUCTURE
 CAPITAL APPROPRIATION ACCOUNT
 FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018

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
16016	Aerodromes, Airstrips & Stellings Improvement	15,000	0	0	15,000	0	15,000	0	0	15,000	0
1601600	Aerodromes, Airstrips & Stellings Improvement	15,000	0	0	15,000	0	15,000	0	0	15,000	0
16017	National Aviation Master Plan	90,300	0	0	90,300	0	90,300	0	0	90,300	0
1601700	National Aviation Master Plan	90,300	0	0	90,300	0	90,300	0	0	90,300	0
27006	Ferry Vessel	1,133,023	0	0	1,133,023	0	1,133,023	0	0	1,133,023	0
2700600	Ferry Vessel	1,133,023	0	0	1,133,023	0	1,133,023	0	0	1,133,023	0

MR. K. JORDAN
 HEAD OF BUDGET AGENCY

AGENCY 33 - MINISTRY OF PUBLIC TELECOMMUNICATIONS
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018

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		2,564,206	0	0	2,564,206	0	2,564,206	5,121,331	7,678,415	109,724	13,795
331-POLICY DEVELOPMENT & ADMINISTRATION		5,605	0	0	5,605	0	5,605	5,605	5,603	2	2
25097 Furniture & Equipment		5,605	0	0	5,605	0	5,605	5,605	5,603	2	2
2509700 Furniture & Equipment		5,605	0	0	5,605	0	5,605	5,605	5,603	2	2
332 - PUBLIC TELECOMMUNICATIONS		2,557,125	0	0	2,557,125	0	2,557,125	5,114,250	7,671,375	109,683	13,754
12173 IT Centre of Excellence		144,000	0	0	144,000	0	144,000	48,071	47,582	96,418	489
1217300 IT Centre of Excellence		144,000	0	0	144,000	0	144,000	48,071	47,582	96,418	489
12190 National Broadband Project		2,300,000	0	0	2,300,000	0	2,300,000	2,300,000	2,300,000	0	0
1219000 National Broadband Project		2,300,000	0	0	2,300,000	0	2,300,000	2,300,000	2,300,000	0	0
12191 National Data Management Authority		113,125	0	0	113,125	0	113,125	113,125	99,860	13,265	13,265
1219100 National Data Management Authority		113,125	0	0	113,125	0	113,125	113,125	99,860	13,265	13,265
334 - INDUSTRY INNOVATIONS		1,476	0	0	1,476	0	1,476	1,476	1,437	39	39
25097 Furniture & Equipment		1,476	0	0	1,476	0	1,476	1,476	1,437	39	39
2509700 Furniture & Equipment		1,476	0	0	1,476	0	1,476	1,476	1,437	39	39

MR. D. CUMMINGS
HEAD OF BUDGET AGENCY

AGENCY 40 - MINISTRY OF EDUCATION
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018

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		2,870,953	0	4,883	2,875,836	0	2,875,836	1,682,709	1,647,741	1,228,095	34,968
401-POLICY DEVELOPMENT & ADMINISTRATION		309,784	0	0	309,784	0	309,784	160,376	155,717	154,067	4,659
12150 Administrative Buildings		124,784	0	0	124,784	0	124,784	13,994	10,279	114,505	3,715
1215000 Administrative Buildings		124,784	0	0	124,784	0	124,784	13,994	10,279	114,505	3,715
24066 Land Transport		17,000	0	0	17,000	0	17,000	17,000	16,303	697	697
2406600 Land Transport		17,000	0	0	17,000	0	17,000	17,000	16,303	697	697
26071 Furniture & Equipment		18,000	0	0	18,000	0	18,000	18,000	17,753	247	247
2607100 Furniture & Equipment		18,000	0	0	18,000	0	18,000	18,000	17,753	247	247
26094 Education Sector Improvement Project		150,000	0	0	150,000	0	150,000	111,382	111,382	38,618	0
2609400 Education Sector Improvement Project		150,000	0	0	150,000	0	150,000	111,382	111,382	38,618	0
402 - TRAINING & DEVELOPMENT		133,805	0	0	133,805	0	133,805	122,650	118,625	15,180	4,025
12151 Teachers Training Complex		28,950	0	0	28,950	0	28,950	22,137	21,797	7,153	340
1215100 Teachers Training Complex		28,950	0	0	28,950	0	28,950	22,137	21,797	7,153	340
12174 Building - National Library		13,705	0	0	13,705	0	13,705	13,705	13,677	28	28
1217400 Building - National Library		13,705	0	0	13,705	0	13,705	13,705	13,677	28	28
26071 Furniture & Equipment		19,900	0	0	19,900	0	19,900	18,639	15,334	4,566	3,305
2607100 Furniture & Equipment		19,900	0	0	19,900	0	19,900	18,639	15,334	4,566	3,305
26072 Resource Development Centre		71,250	0	0	71,250	0	71,250	68,169	67,817	3,433	352
2607200 Resource Development Centre		71,250	0	0	71,250	0	71,250	68,169	67,817	3,433	352
403 - NURSERY EDUCATION		107,906	0	4,883	112,789	0	112,789	108,760	108,609	4,180	151
12153 Nursery Schools		24,406	0	0	24,406	0	24,406	24,406	24,405	1	1
1215300 Nursery Schools		24,406	0	0	24,406	0	24,406	24,406	24,405	1	1
26071 Furniture & Equipment		500	0	0	500	0	500	486	486	14	0
2607100 Furniture & Equipment		500	0	0	500	0	500	486	486	14	0
26073 Early Childhood Education Programme		70,000	0	4,883	74,883	0	74,883	74,883	74,883	0	0
2607300 Early Childhood Education Programme		70,000	0	4,883	74,883	0	74,883	74,883	74,883	0	0
26074 School Furniture & Equipment		13,000	0	0	13,000	0	13,000	8,985	8,835	4,165	150
2607400 School Furniture & Equipment		13,000	0	0	13,000	0	13,000	8,985	8,835	4,165	150
404 - PRIMARY EDUCATION		102,782	0	0	102,782	0	102,782	74,824	66,113	36,669	8,711
12154 Primary Schools		66,782	0	0	66,782	0	66,782	38,824	36,670	30,112	2,154
1215400 Primary Schools		66,782	0	0	66,782	0	66,782	38,824	36,670	30,112	2,154
26071 Furniture & Equipment		1,000	0	0	1,000	0	1,000	1,000	994	6	6
2607100 Furniture & Equipment		1,000	0	0	1,000	0	1,000	1,000	994	6	6
26074 School Furniture & Equipment		35,000	0	0	35,000	0	35,000	35,000	28,449	6,551	6,551
2607400 School Furniture & Equipment		35,000	0	0	35,000	0	35,000	35,000	28,449	6,551	6,551

AGENCY 40 - MINISTRY OF EDUCATION
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018

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
405 - SECONDARY EDUCATION		1,321,031	0	0	1,321,031	0	1,321,031	881,128	871,939	449,092	9,189
12155	Secondary Schools	462,806	(14,678)	0	448,128	0	448,128	381,936	377,343	70,785	4,593
1215500	Secondary Schools	462,806	(14,678)	0	448,128	0	448,128	381,936	377,343	70,785	4,593
12156	President's College	58,840	0	0	58,840	0	58,840	55,905	55,890	2,950	15
1215600	President's College	58,840	0	0	58,840	0	58,840	55,905	55,890	2,950	15
26071	Furniture & Equipment	10,000	0	0	10,000	0	10,000	10,000	8,896	1,104	1,104
2607100	Furniture & Equipment	10,000	0	0	10,000	0	10,000	10,000	8,896	1,104	1,104
26074	School Furniture & Equipment	89,385	14,678	0	104,063	0	104,063	103,065	99,588	4,475	3,477
2607400	School Furniture & Equipment	89,385	14,678	0	104,063	0	104,063	103,065	99,588	4,475	3,477
26075	Secondary Education Improvement Programme	700,000	0	0	700,000	0	700,000	330,222	330,222	369,778	0
2607500	Secondary Education Improvement Programme	700,000	0	0	700,000	0	700,000	330,222	330,222	369,778	0
406-POST-SECONDARY/TERTIARY EDUCATION		895,645	0	0	895,645	0	895,645	334,971	326,738	568,907	8,233
12157	Craft Production & Design	750	0	0	750	0	750	749	749	1	0
1215700	Craft Production & Design	750	0	0	750	0	750	749	749	1	0
12158	Kuru Kuru Co-op. College	6,500	0	0	6,500	0	6,500	6,148	5,957	543	191
1215800	Kuru Kuru Co-op. College	6,500	0	0	6,500	0	6,500	6,148	5,957	543	191
12159	Adult Education Association	500	0	0	500	0	500	490	473	0	0
1215900	Adult Education Association	500	0	0	500	0	500	490	473	0	0
12160	University of Guyana - Turkeyen	174,366	0	0	174,366	0	174,366	73,975	69,048	105,318	4,927
1216000	University of Guyana - Turkeyen	174,366	0	0	174,366	0	174,366	73,975	69,048	105,318	4,927
12161	University of Guyana - Berbice	19,275	0	0	19,275	0	19,275	17,183	17,183	2,092	0
1216100	University of Guyana - Berbice	19,275	0	0	19,275	0	19,275	17,183	17,183	2,092	0
12179	Technical Institutes/Centres	308,254	0	0	308,254	0	308,254	191,332	189,380	118,874	1,952
1217901	Buildings	206,754	0	0	206,754	0	206,754	89,832	89,059	117,695	773
1217902	Furniture & Equipment	101,500	0	0	101,500	0	101,500	101,500	100,321	1,179	1,179
26071	Furniture & Equipment	1,500	0	0	1,500	0	1,500	1,452	1,452	48	0
2607100	Furniture & Equipment	1,500	0	0	1,500	0	1,500	1,452	1,452	48	0
26079	Carnegie School of Home Economics	4,500	0	0	4,500	0	4,500	712	0	4,500	712
2607900	Carnegie School of Home Economics	4,500	0	0	4,500	0	4,500	712	0	4,500	712
26081	Skills Development & Employability Project	350,000	0	0	350,000	0	350,000	42,930	42,496	307,504	434
2608100	Skills Development & Employability Project	350,000	0	0	350,000	0	350,000	42,930	42,496	307,504	434
26096	University of Guyana Modernisation Project	20,000	0	0	20,000	0	20,000	0	0	20,000	0
2609600	University of Guyana Modernisation Project	20,000	0	0	20,000	0	20,000	0	0	20,000	0
26097	Yucatan Centre for Greening Research, Information and Sustainability	10,000	0	0	10,000	0	0	0	0	0	0
2609700	Yucatan Centre for Greening Research, Information and Sustainability	10,000	0	0	10,000	0	0	0	0	0	0

**AGENCY 42 - MINISTRY OF COMMUNITIES
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018**

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		4,751,320	0	62,092	4,813,412	0	4,813,412	4,346,872	4,268,824	544,588	78,048
421 - SUSTAINABLE COMMUNITIES MANAGEMENT		1,052,320	0	10,092	1,062,412	0	1,062,412	1,062,412	1,030,052	32,360	32,360
19029 Project Development & Assistance		1,026,700	0	0	1,026,700	0	1,026,700	1,026,700	994,341	32,359	32,359
1902900 Project Development & Assistance		1,026,700	0	0	1,026,700	0	1,026,700	1,026,700	994,341	32,359	32,359
25111 Local Government Commission		20,000	0	10,092	30,092	0	30,092	30,092	30,092	0	0
2511100 Local Government Commission		20,000	0	10,092	30,092	0	30,092	30,092	30,092	0	0
35002 Office Furniture & Equipment		5,620	0	0	5,620	0	5,620	5,620	5,619	1	1
3500200 Office Furniture & Equipment		5,620	0	0	5,620	0	5,620	5,620	5,619	1	1
422 - SUSTAINABLE COMMUNITIES DEVELOPMENT		3,699,000	0	52,000	3,751,000	0	3,751,000	3,284,460	3,238,772	512,228	45,688
13022 Community Infrastructure Improvement Programme		317,380	0	0	317,380	0	317,380	317,380	317,380	0	0
1302200 Community Infrastructure Improvement Programme		317,380	0	0	317,380	0	317,380	317,380	317,380	0	0
16018 Water Supply Improvement Project		15,000	0	0	15,000	0	15,000	0	0	15,000	0
1601800 Water Supply Improvement Project		15,000	0	0	15,000	0	15,000	0	0	15,000	0
19033 Georgetown Restoration Programme		200,000	0	0	200,000	0	200,000	200,000	188,999	11,001	11,001
1903300 Georgetown Restoration Programme		200,000	0	0	200,000	0	200,000	200,000	188,999	11,001	11,001
28021 Hinterland Water Supply		150,000	0	52,000	202,000	0	202,000	202,000	202,000	0	0
2802100 Hinterland Water Supply		150,000	0	52,000	202,000	0	202,000	202,000	202,000	0	0
28022 Coastal Water Supply		218,000	0	0	218,000	0	218,000	218,000	218,000	0	0
2802200 Coastal Water Supply		218,000	0	0	218,000	0	218,000	218,000	218,000	0	0
28023 Linden Water Supply		60,000	0	0	60,000	0	60,000	60,000	60,000	0	0
2802300 Linden Water Supply		60,000	0	0	60,000	0	60,000	60,000	60,000	0	0
28026 Urban Sewerage & Water		100,000	0	0	100,000	0	100,000	100,000	100,000	0	0
2802600 Urban Sewerage & Water		100,000	0	0	100,000	0	100,000	100,000	100,000	0	0
28027 Water Supply Infrastructure Improvement		2,200,000	0	0	2,200,000	0	2,200,000	1,768,460	1,768,460	431,540	0
2802700 Water Supply Infrastructure Improvement		2,200,000	0	0	2,200,000	0	2,200,000	1,768,460	1,768,460	431,540	0
28027 Hinterland Sustainable Housing		240,000	0	0	240,000	0	240,000	240,000	240,000	0	0
2802700 Hinterland Sustainable Housing		240,000	0	0	240,000	0	240,000	240,000	240,000	0	0
28031 Planning & Support for Local Councils		10,000	0	0	10,000	0	10,000	0	0	10,000	0
2803100 Planning & Support for Local Councils		10,000	0	0	10,000	0	10,000	0	0	10,000	0
36003 Solid Waste Disposal Project		178,620	0	0	178,620	0	178,620	178,620	143,933	34,687	34,687
3600300 Solid Waste Disposal Project		178,620	0	0	178,620	0	178,620	178,620	143,933	34,687	34,687
44047 Urban Development and Renewal Project		10,000	0	0	10,000	0	10,000	0	0	10,000	0
4404700 Urban Development and Renewal Project		10,000	0	0	10,000	0	10,000	0	0	10,000	0

MR. E. MC GARRELL
HEAD OF BUDGET AGENCY

**AGENCY 43 - MINISTRY OF PUBLIC HEALTH
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018**

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		2,508,461	0	0	2,508,461	0	2,508,461	1,945,571	1,830,199	678,262	115,372
431 - POLICY DEVELOPMENT & ADMINISTRATION		281,500	0	0	281,500	0	281,500	203,139	193,641	87,859	9,498
12162 Ministry of Health-Buildings		243,500	0	0	243,500	0	243,500	171,749	171,749	71,751	0
1216200 Ministry of Health-Buildings		243,500	0	0	243,500	0	243,500	171,749	171,749	71,751	0
24056 Land & Water Transport		11,000	0	0	11,000	0	11,000	5,330	5,330	5,670	0
2405600 Land & Water Transport		11,000	0	0	11,000	0	11,000	5,330	5,330	5,670	0
25089 Office Furniture & Equipment		15,000	0	0	15,000	0	15,000	15,000	7,037	7,963	7,963
2508900 Office Furniture & Equipment		15,000	0	0	15,000	0	15,000	15,000	7,037	7,963	7,963
25090 Equipment - Medical		12,000	0	0	12,000	0	12,000	11,060	9,525	2,475	1,535
2509000 Equipment - Medical		12,000	0	0	12,000	0	12,000	11,060	9,525	2,475	1,535
432 - DISEASES CONTROL		355,864	0	0	355,864	0	355,864	355,742	333,780	22,084	21,962
12162 Ministry of Health-Buildings		52,864	0	0	52,864	0	52,864	52,864	50,777	2,087	2,087
1216200 Ministry of Health-Buildings		52,864	0	0	52,864	0	52,864	52,864	50,777	2,087	2,087
25089 Office Furniture & Equipment		3,000	0	0	3,000	0	3,000	2,878	1,090	1,910	1,788
2508900 Office Furniture & Equipment		3,000	0	0	3,000	0	3,000	2,878	1,090	1,910	1,788
25090 Equipment - Medical		100,000	0	0	100,000	0	100,000	100,000	81,913	18,087	18,087
2509000 Equipment - Medical		100,000	0	0	100,000	0	100,000	100,000	81,913	18,087	18,087
44027 HIV/TB/Malaria Programmes		200,000	0	0	200,000	0	200,000	200,000	200,000	0	0
4402700 HIV/TB/Malaria Programmes		200,000	0	0	200,000	0	200,000	200,000	200,000	0	0
433 - FAMILY HEALTH CARE SERVICES		233,000	0	0	233,000	0	233,000	185,699	177,176	55,824	8,523
12162 Ministry of Health - Buildings		32,000	0	0	32,000	0	32,000	22,009	21,989	10,011	20
1216200 Ministry of Health - Buildings		32,000	0	0	32,000	0	32,000	22,009	21,989	10,011	20
25089 Office Furniture & Equipment		7,000	0	0	7,000	0	7,000	7,000	2,497	4,503	4,503
2508900 Office Furniture & Equipment		7,000	0	0	7,000	0	7,000	7,000	2,497	4,503	4,503
25090 Equipment - Medical		4,000	0	0	4,000	0	4,000	4,000	0	4,000	4,000
2509000 Equipment - Medical		4,000	0	0	4,000	0	4,000	4,000	0	4,000	4,000
44032 Maternal & Child Health Improvement		150,000	0	0	150,000	0	150,000	129,027	129,027	20,973	0
4403200 Maternal & Child Health Improvement		150,000	0	0	150,000	0	150,000	129,027	129,027	20,973	0
45043 Technical Assistance		40,000	0	0	40,000	0	40,000	23,663	23,663	16,337	0
4504300 Technical Assistance		40,000	0	0	40,000	0	40,000	23,663	23,663	16,337	0
434 - REGIONAL & CLINICAL SERVICES		1,498,366	0	0	1,498,366	0	1,498,366	1,061,260	1,003,904	494,462	57,356
12162 Ministry of Health-Buildings		628,276	0	0	628,276	0	628,276	537,844	484,586	143,690	53,258
1216200 Ministry of Health-Buildings		628,276	0	0	628,276	0	628,276	537,844	484,586	143,690	53,258
12163 Georgetown Public Hospital Corporation		479,341	0	0	479,341	0	479,341	479,341	479,341	0	0
1216300 Georgetown Public Hospital Corporation		479,341	0	0	479,341	0	479,341	479,341	479,341	0	0
12175 Doctors' Quarters		34,709	0	0	34,709	0	34,709	0	0	34,709	0
1217500 Doctors' Quarters		34,709	0	0	34,709	0	34,709	0	0	34,709	0

**AGENCY 43 - MINISTRY OF PUBLIC HEALTH
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018**

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
24056	Land & Water Transport	21,040	0	0	21,040	0	21,040	18,340	18,340	2,700	0
2405600	Land & Water Transport	21,040	0	0	21,040	0	21,040	18,340	18,340	2,700	0
25089	Office Furniture & Equipment	5,000	0	0	5,000	0	5,000	5,000	1,629	3,371	3,371
2508900	Office Furniture & Equipment	5,000	0	0	5,000	0	5,000	5,000	1,629	3,371	3,371
25090	Equipment - Medical	20,000	0	0	20,000	0	20,000	20,000	19,273	727	727
2509000	Equipment - Medical	20,000	0	0	20,000	0	20,000	20,000	19,273	727	727
44028	Modernisation of Primary Health	310,000	0	0	310,000	0	310,000	735	735	309,265	0
4402800	Modernisation of Primary Health	310,000	0	0	310,000	0	310,000	735	735	309,265	0
435 - HEALTH SCIENCES EDUCATION		42,231	0	0	42,231	0	42,231	42,231	33,443	8,788	8,788
12162	Ministry of Health-Buildings	39,631	0	0	39,631	0	39,631	39,631	31,922	7,709	7,709
1216200	Ministry of Health-Buildings	39,631	0	0	39,631	0	39,631	39,631	31,922	7,709	7,709
25089	Office Furniture & Equipment	2,000	0	0	2,000	0	2,000	2,000	940	1,060	1,060
2508900	Office Furniture & Equipment	2,000	0	0	2,000	0	2,000	2,000	940	1,060	1,060
25090	Equipment - Medical	600	0	0	600	0	600	600	581	19	19
2509000	Equipment - Medical	600	0	0	600	0	600	600	581	19	19
436 - STANDARDS & TECHNICAL SERVICES		61,500	0	0	61,500	0	61,500	61,500	60,408	1,092	1,092
25089	Office Furniture & Equipment	1,500	0	0	1,500	0	1,500	1,500	408	1,092	1,092
2508900	Office Furniture & Equipment	1,500	0	0	1,500	0	1,500	1,500	408	1,092	1,092
25090	Equipment - Medical	60,000	0	0	60,000	0	60,000	60,000	60,000	0	0
2509000	Equipment - Medical	60,000	0	0	60,000	0	60,000	60,000	60,000	0	0
437 - DISABILITY & REHABILITATION SERVICES		36,000	0	0	36,000	0	36,000	36,000	27,847	8,153	8,153
25089	Office Furniture & Equipment	23,200	0	0	23,200	0	23,200	23,200	23,200	0	0
2508900	Office Furniture & Equipment	23,200	0	0	23,200	0	23,200	23,200	23,200	0	0
25090	Equipment - Medical	12,800	0	0	12,800	0	12,800	12,800	4,647	8,153	8,153
2509000	Equipment - Medical	12,800	0	0	12,800	0	12,800	12,800	4,647	8,153	8,153

MS. C. ADAMS
HEAD OF BUDGET AGENCY

**AGENCY 49 - MINISTRY OF SOCIAL PROTECTION
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018**

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		401,257	0	81,614	482,871	0	482,871	461,821	422,782	60,089	39,039
491 - POLICY DEVELOPMENT & ADMINISTRATION		174,561	0	0	174,561	0	174,561	159,561	127,111	47,450	32,450
19037 Sustainable Livelihood & Entral. Developmt. (SLED)		150,000	0	0	150,000	0	150,000	150,000	122,748	27,252	27,252
1903700 Sustainable Livelihood & Entral. Developmt (SLED) Proj.		150,000	0	0	150,000	0	150,000	150,000	122,748	27,252	27,252
25110 Furniture & Equipment		4,561	0	0	4,561	0	4,561	4,561	4,363	198	198
25110 Furniture & Equipment		4,561	0	0	4,561	0	4,561	4,561	4,363	198	198
44048 Country Gender Assessment and National Gender Policy		10,000	0	0	10,000	0	10,000	0	0	10,000	0
4404800 Country Gender Assessment and National Gender Policy		10,000	0	0	10,000	0	10,000	0	0	10,000	0
45044 Technical Assistance		10,000	0	0	10,000	0	10,000	5,000	0	10,000	5,000
4504400 Technical Assistance		10,000	0	0	10,000	0	10,000	5,000	0	10,000	5,000
492 - SOCIAL SERVICES		57,196	0	81,614	138,810	0	138,810	136,589	132,701	6,109	3,888
12164 Buildings		6,696	0	81,614	88,310	0	88,310	86,680	83,531	4,779	3,149
1216400 Buildings		6,696	0	81,614	88,310	0	88,310	86,680	83,531	4,779	3,149
24057 Land Transport		15,500	0	0	15,500	0	15,500	14,909	14,336	1,164	573
2405700 Land Transport		15,500	0	0	15,500	0	15,500	14,909	14,336	1,164	573
25110 Furniture & Equipment		15,000	0	0	15,000	0	15,000	15,000	14,834	166	166
2511000 Furniture & Equipment		15,000	0	0	15,000	0	15,000	15,000	14,834	166	166
44049 Modernisation of Geriatric Facility		20,000	0	0	20,000	0	20,000	20,000	20,000	0	0
4404900 Modernisation of Geriatric Facility		20,000	0	0	20,000	0	20,000	20,000	20,000	0	0
493 - LABOUR ADMINISTRATION		4,000	0	0	4,000	0	4,000	4,000	3,636	364	364
12164 Buildings		1,000	0	0	1,000	0	1,000	1,000	997	3	3
1216400 Buildings		1,000	0	0	1,000	0	1,000	1,000	997	3	3
25110 Furniture & Equipment		3,000	0	0	3,000	0	3,000	3,000	2,639	361	361
2511000 Furniture & Equipment		3,000	0	0	3,000	0	3,000	3,000	2,639	361	361
494 - CHILDCARE & PROTECTION		165,500	0	0	165,500	0	165,500	161,671	159,334	6,166	2,337
12164 Buildings		144,000	0	0	144,000	0	144,000	144,000	142,663	1,337	1,337
1216400 Buildings		144,000	0	0	144,000	0	144,000	144,000	142,663	1,337	1,337
24057 Land Transport		9,500	0	0	9,500	0	9,500	5,671	5,148	4,352	523
2405700 Land Transport		9,500	0	0	9,500	0	9,500	5,671	5,148	4,352	523
25110 Furniture & Equipment		12,000	0	0	12,000	0	12,000	12,000	11,523	477	477
2511000 Furniture & Equipment		12,000	0	0	12,000	0	12,000	12,000	11,523	477	477

MS. L. BAIRD
HEAD OF BUDGET AGENCY

**AGENCY 52 - MINISTRY OF LEGAL AFFAIRS
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018**

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		200,213	0	0	200,213	0	200,213	148,783	148,779	51,434	4
521 - MAIN OFFICE		195,000	0	0	195,000	0	195,000	143,571	143,570	51,430	1
15015 Justice Sector Programme		180,000	0	0	180,000	0	180,000	128,571	128,571	51,429	0
1501500 Justice Sector Programme		180,000	0	0	180,000	0	180,000	128,571	128,571	51,429	0
25016 Furniture & Equipment		15,000	0	0	15,000	0	15,000	15,000	14,999	1	1
2501600 Furniture & Equipment		15,000	0	0	15,000	0	15,000	15,000	14,999	1	1
522 - MINISTRY ADMINISTRATION		719	0	0	719	0	719	718	718	1	0
25016 Furniture & Equipment		719	0	0	719	0	719	718	718	1	0
2501600 Furniture & Equipment		719	0	0	719	0	719	718	718	1	0
523 - ATTORNEY GENERALS CHAMBERS		4,000	0	0	4,000	0	4,000	4,000	3,997	3	3
25016 Furniture & Equipment		4,000	0	0	4,000	0	4,000	4,000	3,997	3	3
2501600 Furniture & Equipment		4,000	0	0	4,000	0	4,000	4,000	3,997	3	3
524 - STATE SOLICITOR		494	0	0	494	0	494	494	494	0	0
25017 Furniture & Equipment		494	0	0	494	0	494	494	494	0	0
2501700 Furniture & Equipment		494	0	0	494	0	494	494	494	0	0

MS. J. NESTOR-BURROWES
HEAD OF BUDGET AGENCY

AGENCY 53 - GUYANA DEFENCE FORCE
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018

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		539,910	0	484,239	1,024,149	0	1,024,149	1,024,061	1,023,863	286	198
531 - DEFENCE & SECURITY SUPPORT		539,910	0	484,239	1,024,149	0	1,024,149	1,024,061	1,023,863	286	198
12001	Guyana Defence Force	280,473	(128,473)	0	152,000	0	152,000	151,912	151,911	89	1
1200100	Guyana Defence Force	280,473	(128,473)	0	152,000	0	152,000	151,912	151,911	89	1
12003	Marine Development- GDF	42,000	0	0	42,000	0	42,000	42,000	42,000	0	0
1200300	Marine Development- GDF	42,000	0	0	42,000	0	42,000	42,000	42,000	0	0
24046	Air, Land & Water Transport	73,437	142,473	484,239	700,149	0	700,149	700,149	700,143	6	6
2404600	Air, Land & Water Transport	73,437	142,473	484,239	700,149	0	700,149	700,149	700,143	6	6
28001	Pure Water Supply - GDF	14,000	(14,000)	0	0	0	0	0	0	0	0
2800100	Pure Water Supply - GDF	14,000	(14,000)	0	0	0	0	0	0	0	0
28002	Agriculture Development - GDF	31,000	0	0	31,000	0	31,000	31,000	30,974	26	26
2800200	Agriculture Development - GDF	31,000	0	0	31,000	0	31,000	31,000	30,974	26	26
51002	Equipment - GDF	74,000	0	0	74,000	0	74,000	74,000	73,989	11	11
5100200	Equipment - GDF	74,000	0	0	74,000	0	74,000	74,000	73,989	11	11
51003	National Flag Ship - Essequibo	25,000	0	0	25,000	0	25,000	25,000	24,846	154	154
5100300	National Flag Ship - Essequibo	25,000	0	0	25,000	0	25,000	25,000	24,846	154	154

COL. G. BESS
HEAD OF BUDGET AGENCY

**AGENCY 54 - MINISTRY OF PUBLIC SECURITY
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018**

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		3,156,387	0	132,812	3,289,199	0	3,289,199	2,744,068	2,706,730	582,469	37,338
541 - POLICY DEVELOPMENT & ADMINISTRATION		452,500	0	103,469	555,969	0	555,969	545,640	545,640	10,329	0
12165 Citizen Security Strengthening Prog.		400,000	0	103,469	503,469	0	503,469	503,469	503,469	0	0
1216500 Citizen Security Strengthening Prog.		400,000	0	103,469	503,469	0	503,469	503,469	503,469	0	0
12166 Buildings - Home Affairs		1,500	0	0	1,500	0	1,500	1,471	1,471	29	0
1216600 Buildings - Home Affairs		1,500	0	0	1,500	0	1,500	1,471	1,471	29	0
24058 Land Transport - Home Affairs		6,000	0	0	6,000	0	6,000	5,700	5,700	300	0
2405800 Land Transport - Home Affairs		6,000	0	0	6,000	0	6,000	5,700	5,700	300	0
26082 Office Equipment & Furniture		35,000	0	0	35,000	0	35,000	35,000	35,000	0	0
2608200 Office Equipment & Furniture		35,000	0	0	35,000	0	35,000	35,000	35,000	0	0
44050 Enhancing Citizen Security - TIP		10,000	0	0	10,000	0	10,000	0	0	10,000	0
4405000 Enhancing Citizen Security - TIP		10,000	0	0	10,000	0	10,000	0	0	10,000	0
542 - POLICE FORCE		688,216	0	0	688,216	0	688,216	599,109	593,693	94,523	5,416
12168 Police Stations & Building		307,220	0	0	307,220	0	307,220	218,113	212,826	94,394	5,287
1216800 Police Stations & Building		307,220	0	0	307,220	0	307,220	218,113	212,826	94,394	5,287
24059 Land & Water Transport		155,996	0	0	155,996	0	155,996	155,996	155,996	0	0
2405900 Land & Water Transport		155,996	0	0	155,996	0	155,996	155,996	155,996	0	0
25095 Equipment & Furniture		25,000	0	0	25,000	0	25,000	25,000	24,871	129	129
2509500 Equipment & Furniture		25,000	0	0	25,000	0	25,000	25,000	24,871	129	129
26083 Equipment - Police		200,000	0	0	200,000	0	200,000	200,000	200,000	0	0
2608300 Equipment - Police		200,000	0	0	200,000	0	200,000	200,000	200,000	0	0
543 - PRISON SERVICES		1,686,000	0	0	1,686,000	0	1,686,000	1,240,305	1,209,795	476,205	30,510
12169 Buildings - Prisons		1,500,000	0	0	1,500,000	0	1,500,000	1,054,354	1,024,008	475,992	30,346
1216900 Buildings - Prisons		1,500,000	0	0	1,500,000	0	1,500,000	1,054,354	1,024,008	475,992	30,346
24060 Land & Water Transport		26,000	0	0	26,000	0	26,000	25,951	25,937	63	14
2406000 Land & Water Transport		26,000	0	0	26,000	0	26,000	25,951	25,937	63	14
26084 Other Equipment		155,000	0	0	155,000	0	155,000	155,000	154,885	115	115
2608400 Other Equipment		155,000	0	0	155,000	0	155,000	155,000	154,885	115	115
26086 Tools & Equipment		5,000	0	0	5,000	0	5,000	5,000	4,965	35	35
2608600 Tools & Equipment		5,000	0	0	5,000	0	5,000	5,000	4,965	35	35
544 - POLICE COMPLAINTS AUTHORITY		690	0	0	690	0	690	690	683	7	7
26087 Police Complaints Authority		690	0	0	690	0	690	690	683	7	7
2608700 Police Complaints Authority		690	0	0	690	0	690	690	683	7	7

AGENCY 54 - MINISTRY OF PUBLIC SECURITY
 CAPITAL APPROPRIATION ACCOUNT
 FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018

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		318,981	0	29,343	348,324	0	348,324	348,324	346,922	1,402	1,402
12170	Fire Ambulances & Stations	59,181	0	0	59,181	0	59,181	59,181	59,181	0	0
1217000	Fire Ambulances & Stations	59,181	0	0	59,181	0	59,181	59,181	59,181	0	0
24061	Land & Water Transport	219,800	0	29,343	249,143	0	249,143	249,143	248,190	953	953
2406100	Land & Water Transport	219,800	0	29,343	249,143	0	249,143	249,143	248,190	953	953
26088	Communication Equipment	4,000	0	0	4,000	0	4,000	4,000	3,935	65	65
2608800	Communication Equipment	4,000	0	0	4,000	0	4,000	4,000	3,935	65	65
26089	Tools & Equipment	31,000	0	0	31,000	0	31,000	31,000	30,978	22	22
2608900	Tools & Equipment	31,000	0	0	31,000	0	31,000	31,000	30,978	22	22
26090	Office Equipment & Furniture	5,000	0	0	5,000	0	5,000	5,000	4,638	362	362
2609000	Office Equipment & Furniture	5,000	0	0	5,000	0	5,000	5,000	4,638	362	362
546 - CUSTOMS ANTI-NARCOTICS UNIT		10,000	0	0	10,000	0	10,000	10,000	9,997	3	3
26092	Customs Anti-Narcotics Unit	10,000	0	0	10,000	0	10,000	10,000	9,997	3	3
2609200	Customs Anti-Narcotics Unit	10,000	0	0	10,000	0	10,000	10,000	9,997	3	3

MS. D. MC CALMON
 HEAD OF BUDGET AGENCY

**AGENCY 55 - SUPREME COURT
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018**

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		310,376	0	0	310,376	0	310,376	310,376	310,376	0	0
551 - SUPREME COURT OF JUDICATURE		310,376	0	0	310,376	0	310,376	310,376	310,376	0	0
45056	Supreme Court	310,376	0	0	310,376	0	310,376	310,376	310,376	0	0
4505600	Supreme Court	310,376	0	0	310,376	0	310,376	310,376	310,376	0	0

MS. S. LOVELL
HEAD OF BUDGET AGENCY

**AGENCY 56 - PUBLIC PROSECUTIONS
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018**

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		14,000	0	0	14,000	0	14,000	12,979	11,811	2,189	1,168
561 - PUBLIC PROSECUTIONS		14,000	0	0	14,000	0	14,000	12,979	11,811	2,189	1,168
45057	Director of Public Prosecution	14,000	0	0	14,000	0	14,000	12,979	11,811	2,189	1,168
4505700	Director of Public Prosecution	14,000	0	0	14,000	0	14,000	12,979	11,811	2,189	1,168

MRS. S. ALI-HACK
HEAD OF BUDGET AGENCY

AGENCY 57- OMBUDSMAN
 CAPITAL APPROPRIATION ACCOUNT
 FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018

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		1,669	0	0	1,669	0	1,669	1,669	1,669	0	0
571 - OMBUDSMAN		1,669	0	0	1,669	0	1,669	1,669	1,669	0	0
45057	Director of Public Prosecution	1,669	0	0	1,669	0	1,669	1,669	1,669	0	0
4505700	Director of Public Prosecution	1,669	0	0	1,669	0	1,669	1,669	1,669	0	0

MS. F. MC WATT
 HEAD OF BUDGET AGENCY

**AGENCY 58 - PUBLIC SERVICE APPELLATE TRIBUNAL
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018**

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		5,000	0	0	5,000	0	5,000	5,000	2,915	2,085	2,085
581 - PUBLIC SERVICE APPELLATE TRIBUNAL		5,000	0	0	5,000	0	5,000	5,000	2,915	2,085	2,085
25009	Public Service Appellate Tribunal	5,000	0	0	5,000	0	5,000	5,000	2,915	2,085	2,085
2500900	Office Supplies & Furniture	5,000	0	0	5,000	0	5,000	5,000	2,915	2,085	2,085

MS. P. BROWN-STEWART
HEAD OF BUDGET AGENCY

**AGENCY 61 - RIGHTS COMMISSION OF GUYANA
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018**

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		1,030	0	0	1,030	0	1,030	1,012	1,012	18	0
611 - RIGHTS COMMISSION OF GUYANA		1,030	0	0	1,030	0	1,030	1,012	1,012	18	0
45059	Indigenous People's Commission	1,030	0	0	1,030	0	1,030	1,012	1,012	18	0
4505903	Rights of the Child Commission	330	0	0	330	0	330	312	312	18	0
4505904	Women and Gender Equality	700	0	0	700	0	700	700	700	0	0

MRS. C. BRANDFORD
HEAD OF BUDGET AGENCY

**AGENCY 62 - PUBLIC PROCUREMENT COMMISSION
 CAPITAL APPROPRIATION ACCOUNT
 FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018**

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		7,880	0	0	7,880	0	7,880	7,880	7,880	0	0
621 - PUBLIC PROCUREMENT COMMISSION		7,880	0	0	7,880	0	7,880	7,880	7,880	0	0
45060	Public Procurement Commission	7,880	0	0	7,880	0	7,880	7,880	7,880	0	0
4506000	Public Procurement Commission	7,880	0	0	7,880	0	7,880	7,880	7,880	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 2018

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		350,000	0	0	350,000	0	350,000	310,663	309,026	40,974	1,637
711- REGIONAL ADMINISTRATION & FINANCE		14,500	0	0	14,500	0	14,500	12,402	12,177	2,323	225
12086 Buildings - Administration		12,000	0	0	12,000	0	12,000	10,073	10,051	1,949	22
1208600 Buildings - Administration		12,000	0	0	12,000	0	12,000	10,073	10,051	1,949	22
25025 Furniture & Equipment - Admin		1,500	0	0	1,500	0	1,500	1,389	1,202	298	187
2502500 Furniture & Equipment - Admin		1,500	0	0	1,500	0	1,500	1,389	1,202	298	187
25027 Furniture - Staff Quarters		1,000	0	0	1,000	0	1,000	940	924	76	16
2502700 Furniture - Staff Quarters		1,000	0	0	1,000	0	1,000	940	924	76	16
712- PUBLIC INFRASTRUCTURE		107,000	0	0	107,000	0	107,000	94,554	94,088	12,912	466
11002 Bridges		46,000	0	0	46,000	0	46,000	37,694	37,294	8,706	400
1100200 Bridges		46,000	0	0	46,000	0	46,000	37,694	37,294	8,706	400
14004 Roads		35,000	0	0	35,000	0	35,000	31,597	31,588	3,412	9
1400400 Roads		35,000	0	0	35,000	0	35,000	31,597	31,588	3,412	9
19026 Infrastructural Development		8,000	0	0	8,000	0	8,000	7,263	7,206	794	57
1902600 Infrastructural Development		8,000	0	0	8,000	0	8,000	7,263	7,206	794	57
26014 Power Supply		18,000	0	0	18,000	0	18,000	18,000	18,000	0	0
2601400 Power Supply		18,000	0	0	18,000	0	18,000	18,000	18,000	0	0
713- EDUCATION DELIVERY		118,200	0	0	118,200	0	118,200	104,157	103,814	14,386	343
12026 Buildings - Education		99,600	0	0	99,600	0	99,600	85,918	85,633	13,967	285
1202600 Buildings - Education		99,600	0	0	99,600	0	99,600	85,918	85,633	13,967	285
24015 Land & Water Transport		5,600	0	0	5,600	0	5,600	5,254	5,222	378	32
2401500 Land & Water Transport		5,600	0	0	5,600	0	5,600	5,254	5,222	378	32
25026 Furniture & Equipment - Education		9,000	0	0	9,000	0	9,000	9,000	8,994	6	6
2502600 Furniture & Equipment - Education		9,000	0	0	9,000	0	9,000	9,000	8,994	6	6
25027 Furniture & Equipment - Staff Quarters		4,000	0	0	4,000	0	4,000	3,985	3,965	35	20
2502700 Furniture & Equipment - Staff Quarters		4,000	0	0	4,000	0	4,000	3,985	3,965	35	20
714- HEALTH SERVICES		110,300	0	0	110,300	0	110,300	99,550	98,947	11,353	603
12024 Buildings-Health		80,000	0	0	80,000	0	80,000	69,429	68,830	11,170	599
1202400 Buildings - Health		80,000	0	0	80,000	0	80,000	69,429	68,830	11,170	599
24015 Land & Water Transport		2,800	0	0	2,800	0	2,800	2,630	2,630	170	0
2401500 Land & Water Transport		2,800	0	0	2,800	0	2,800	2,630	2,630	170	0
25027 Furniture - Staff Quarters		3,000	0	0	3,000	0	3,000	2,995	2,995	5	0
2502700 Furniture - Staff Quarters		3,000	0	0	3,000	0	3,000	2,995	2,995	5	0
25028 Furniture & Equipment - Health		24,500	0	0	24,500	0	24,500	24,496	24,492	8	4
2502800 Furniture & Equipment - Health		24,500	0	0	24,500	0	24,500	24,496	24,492	8	4

MR. R. STORM
HEAD OF BUDGET AGENCY

**AGENCY 72 - REGION 2: POMEROON/SUPENAAM
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018**

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		461,000	0	0	461,000	0	461,000	397,039	382,669	78,331	14,370
721 - REGIONAL ADMINISTRATION & FINANCE		46,270	0	0	46,270	0	46,270	46,270	45,969	301	301
12029 Buildings - Administration		43,470	0	0	43,470	0	43,470	43,470	43,350	120	120
1202900 Buildings - Administration		43,470	0	0	43,470	0	43,470	43,470	43,350	120	120
24016 Land & Water Transport		600	0	0	600	0	600	600	438	162	162
2401600 Land & Water Transport		600	0	0	600	0	600	600	438	162	162
25030 Furniture & Equipment		2,200	0	0	2,200	0	2,200	2,200	2,181	19	19
2503000 Furniture & Equipment		2,200	0	0	2,200	0	2,200	2,200	2,181	19	19
722 - AGRICULTURE		40,000	0	0	40,000	0	40,000	40,000	39,649	351	351
13007 Miscellaneous Drainage & Irrigation		40,000	0	0	40,000	0	40,000	40,000	39,649	351	351
1300700 Miscellaneous Drainage & Irrigation		40,000	0	0	40,000	0	40,000	40,000	39,649	351	351
723 - PUBLIC INFRASTRUCTURE		68,230	0	0	68,230	0	68,230	68,230	68,214	16	16
11003 Bridges		18,230	0	0	18,230	0	18,230	18,230	18,230	0	0
1100300 Bridges		18,230	0	0	18,230	0	18,230	18,230	18,230	0	0
14005 Roads		50,000	0	0	50,000	0	50,000	50,000	49,984	16	16
1400500 Roads		50,000	0	0	50,000	0	50,000	50,000	49,984	16	16
724- EDUCATIONAL DELIVERY		193,800	0	0	193,800	0	193,800	129,839	116,218	77,582	13,621
12028 Buildings - Education		172,800	0	0	172,800	0	172,800	108,839	95,399	77,401	13,440
1202800 Buildings - Education		172,800	0	0	172,800	0	172,800	108,839	95,399	77,401	13,440
24016 Land & Water Transport		6,000	0	0	6,000	0	6,000	6,000	5,820	180	180
2401600 Land & Water Transport		6,000	0	0	6,000	0	6,000	6,000	5,820	180	180
25029 Furniture & Equipment - Education		15,000	0	0	15,000	0	15,000	15,000	14,999	1	1
2502900 Furniture & Equipment - Education		15,000	0	0	15,000	0	15,000	15,000	14,999	1	1
725- HEALTH SERVICES		112,700	0	0	112,700	0	112,700	112,700	112,619	81	81
11003 Bridges		266	0	0	266	0	266	266	241	25	25
1100300 Bridges		266	0	0	266	0	266	266	241	25	25
12027 Buildings- Health		69,234	0	0	69,234	0	69,234	69,234	69,234	0	0
1202700 Buildings - Health		69,234	0	0	69,234	0	69,234	69,234	69,234	0	0
24016 Land & Water Transport		8,200	0	0	8,200	0	8,200	8,200	8,146	54	54
2401600 Land & Water Transport		8,200	0	0	8,200	0	8,200	8,200	8,146	54	54
26016 Furniture & Equipment- Health		35,000	0	0	35,000	0	35,000	35,000	34,998	2	2
2601600 Furniture & Equipment- Health		35,000	0	0	35,000	0	35,000	35,000	34,998	2	2

MR. D. JAIKARAN
HEAD OF BUDGET AGENCY

**AGENCY 73 - REGION 3: ESSEQUIBO ISLAND/WEST DEMERARA
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018**

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		463,999	0	0	463,999	0	463,999	463,928	463,724	275	204
731 - REGIONAL ADMINISTRATION & FINANCE		11,499	0	0	11,499	0	11,499	11,499	11,496	3	3
12087 Buildings - Administration		499	0	0	499	0	499	499	499	0	0
1208700 Buildings - Administration		499	0	0	499	0	499	499	499	0	0
24017 Land & Water Transport		6,500	0	0	6,500	0	6,500	6,500	6,500	0	0
2401700 Land & Water Transport		6,500	0	0	6,500	0	6,500	6,500	6,500	0	0
25032 Furniture & Equipment - Administration		4,500	0	0	4,500	0	4,500	4,500	4,497	3	3
2503200 Furniture & Equipment - Administration		4,500	0	0	4,500	0	4,500	4,500	4,497	3	3
732 - AGRICULTURE		109,000	0	0	109,000	0	109,000	108,994	108,958	42	36
13008 Agricultural Development - D & I		84,000	0	0	84,000	0	84,000	83,994	83,988	12	6
1300800 Agricultural Development - D & I		84,000	0	0	84,000	0	84,000	83,994	83,988	12	6
24017 Land and Water Transport		25,000	0	0	25,000	0	25,000	25,000	24,970	30	30
2401700 Land & Water Transport		25,000	0	0	25,000	0	25,000	25,000	24,970	30	30
733 - PUBLIC INFRASTRUCTURE		119,129	0	0	119,129	0	119,129	119,087	118,929	200	158
11004 Bridges		56,129	0	0	56,129	0	56,129	56,087	56,004	125	83
1100400 Bridges		56,129	0	0	56,129	0	56,129	56,087	56,004	125	83
14006 Roads		63,000	0	0	63,000	0	63,000	63,000	62,925	75	75
1400600 Roads		63,000	0	0	63,000	0	63,000	63,000	62,925	75	75
734 - EDUCATION DELIVERY		149,871	0	0	149,871	0	149,871	149,871	149,870	1	1
12030 Buildings - Education		134,471	0	0	134,471	0	134,471	134,471	134,470	1	1
1203000 Buildings - Education		134,471	0	0	134,471	0	134,471	134,471	134,470	1	1
25033 Furniture & Equipment - Education		15,400	0	0	15,400	0	15,400	15,400	15,400	0	0
2503300 Furniture & Equipment - Education		15,400	0	0	15,400	0	15,400	15,400	15,400	0	0
735 - HEALTH SERVICES		74,500	0	0	74,500	0	74,500	74,477	74,471	29	6
12031 Buildings-Health		32,000	0	0	32,000	0	32,000	32,000	32,000	0	0
1203100 Buildings - Health		32,000	0	0	32,000	0	32,000	32,000	32,000	0	0
24017 Land & Water Transport		7,500	0	0	7,500	0	7,500	7,500	7,495	5	5
2401700 Land & Water Transport		7,500	0	0	7,500	0	7,500	7,500	7,495	5	5
25031 Equipment - Health		35,000	0	0	35,000	0	35,000	34,977	34,976	24	1
2503100 Equipment - Health		35,000	0	0	35,000	0	35,000	34,977	34,976	24	1

MRS. J. FERREIRA-DOUGALL
HEAD OF BUDGET AGENCY

AGENCY 74 - REGION 4: DEMERARA/MAHAICA
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018

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		511,908	0	0	511,908	0	511,908	511,903	511,897	11	6
741- REGIONAL ADMINISTRATION & FINANCE		17,635	0	0	17,635	0	17,635	17,635	17,634	1	1
12088 Buildings - Administration		10,000	0	0	10,000	0	10,000	10,000	10,000	0	0
1208800 Buildings - Administration		10,000	0	0	10,000	0	10,000	10,000	10,000	0	0
25068 Furniture & Equipment - Admin		7,635	0	0	7,635	0	7,635	7,635	7,634	1	1
2506800 Furniture & Equipment - Admin		7,635	0	0	7,635	0	7,635	7,635	7,634	1	1
742- AGRICULTURE		45,800	0	0	45,800	0	45,800	45,800	45,800	0	0
17012 Agricultural Development		45,800	0	0	45,800	0	45,800	45,800	45,800	0	0
1701200 Agricultural Development		45,800	0	0	45,800	0	45,800	45,800	45,800	0	0
743 - PUBLIC INFRASTRUCTURE		90,000	0	0	90,000	0	90,000	90,000	90,000	0	0
11005 Bridges		20,000	0	0	20,000	0	20,000	20,000	20,000	0	0
1100500 Bridges		20,000	0	0	20,000	0	20,000	20,000	20,000	0	0
14007 Roads		70,000	0	0	70,000	0	70,000	70,000	70,000	0	0
1400700 Roads		70,000	0	0	70,000	0	70,000	70,000	70,000	0	0
744- EDUCATION DELIVERY		259,408	0	0	259,408	0	259,408	259,407	259,407	1	0
12033 Buildings - Education		237,408	0	0	237,408	0	237,408	237,408	237,408	0	0
1203300 Buildings - Education		237,408	0	0	237,408	0	237,408	237,408	237,408	0	0
25034 Furniture & Equipment - Education		22,000	0	0	22,000	0	22,000	21,999	21,999	1	0
2503400 Furniture & Equipment - Education		22,000	0	0	22,000	0	22,000	21,999	21,999	1	0
745- HEALTH SERVICES		99,065	0	0	99,065	0	99,065	99,061	99,056	9	5
12035 Buildings - Health		60,865	0	0	60,865	0	60,865	60,865	60,865	0	0
1203500 Buildings - Health		60,865	0	0	60,865	0	60,865	60,865	60,865	0	0
25037 Furniture & Equipment - Health		38,200	0	0	38,200	0	38,200	38,196	38,191	9	5
2503700 Furniture & Equipment - Health		38,200	0	0	38,200	0	38,200	38,196	38,191	9	5

MS. P. LUCAS
HEAD OF BUDGET AGENCY

AGENCY 75 - REGION 5: MAHAICA/BERBICE
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018

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		415,000	0	0	415,000	0	415,000	414,875	414,305	695	570
751- REGIONAL ADMINISTRATION & FINANCE		2,200	0	0	2,200	0	2,200	2,200	2,197	3	3
25039 Office Furniture & Equipment		2,200	0	0	2,200	0	2,200	2,200	2,197	3	3
2503900 Office Furniture & Equipment		2,200	0	0	2,200	0	2,200	2,200	2,197	3	3
752- AGRICULTURE		59,800	0	0	59,800	0	59,800	59,789	59,570	230	219
13009 Drainage & Irrigation		24,800	0	0	24,800	0	24,800	24,790	24,584	216	206
1300900 Drainage & Irrigation		24,800	0	0	24,800	0	24,800	24,790	24,584	216	206
19038 Agricultural Development		35,000	0	0	35,000	0	35,000	34,999	34,986	14	13
1903800 Agricultural Development		35,000	0	0	35,000	0	35,000	34,999	34,986	14	13
753- PUBLIC INFRASTRUCTURE		155,450	0	0	155,450	0	155,450	155,432	155,172	278	260
11006 Bridges		20,000	0	0	20,000	0	20,000	20,000	20,000	0	0
1100600 Bridges		20,000	0	0	20,000	0	20,000	20,000	20,000	0	0
14008 Roads		135,450	0	0	135,450	0	135,450	135,432	135,172	278	260
1400800 Roads		135,450	0	0	135,450	0	135,450	135,432	135,172	278	260
754- EDUCATION DELIVERY		144,950	0	0	144,950	0	144,950	144,943	144,941	9	2
12036 Buildings - Education		132,550	0	0	132,550	0	132,550	132,543	132,542	8	1
1203600 Buildings - Education		132,550	0	0	132,550	0	132,550	132,543	132,542	8	1
25038 Furniture - Education		12,400	0	0	12,400	0	12,400	12,400	12,399	1	1
2503800 Furniture - Education		12,400	0	0	12,400	0	12,400	12,400	12,399	1	1
755- HEALTH SERVICES		52,600	0	0	52,600	0	52,600	52,511	52,425	175	86
12037 Buildings - Health		29,000	0	0	29,000	0	29,000	28,975	28,938	62	37
1203700 Buildings - Health		29,000	0	0	29,000	0	29,000	28,975	28,938	62	37
24019 Land & Water Transport		600	0	0	600	0	600	536	536	64	0
2401900 Land & Water Transport		600	0	0	600	0	600	536	536	64	0
25040 Furniture & Equipment - Health		23,000	0	0	23,000	0	23,000	23,000	22,951	49	49
2504000 Furniture & Equipment - Health		23,000	0	0	23,000	0	23,000	23,000	22,951	49	49

MR. O. MORRISON
HEAD OF BUDGET AGENCY

AGENCY 76 - REGION 6: EAST BERBICE/CORENTYNE
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018

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		544,200	0	0	544,200	0	543,170	544,180	544,118	82	62
761- REGIONAL ADMINISTRATION & FINANCE		13,580	0	0	13,580	0	13,580	13,580	13,560	20	20
12081 Buildings - Administration		11,800	0	0	11,800	0	11,800	11,800	11,780	20	20
1208100 Buildings-Administration		11,800	0	0	11,800	0	11,800	11,800	11,780	20	20
25042 Furniture & Equipment - Administration		1,780	0	0	1,780	0	1,780	1,780	1,780	0	0
2504200 Furniture & Equipment - Administration		1,780	0	0	1,780	0	1,780	1,780	1,780	0	0
762- AGRICULTURE		117,209	0	0	117,209	0	117,209	117,189	117,149	60	40
13010 Drainage & Irrigation		109,209	0	0	109,209	0	109,209	109,209	109,169	40	40
1301000 Drainage & Irrigation		109,209	0	0	109,209	0	109,209	109,209	109,169	40	40
24020 Land Transport		8,000	0	0	8,000	0	8,000	7,980	7,980	20	0
2402000 Land Transport		8,000	0	0	8,000	0	8,000	7,980	7,980	20	0
763- PUBLIC INFRASTRUCTURE		141,400	0	0	141,400	0	140,370	141,400	141,400	0	0
11007 Bridges		33,000	0	0	33,000	0	33,000	33,000	33,000	0	0
1100700 Bridges		33,000	0	0	33,000	0	33,000	33,000	33,000	0	0
14010 Roads		107,370	0	0	107,370	0	107,370	107,370	107,370	0	0
1401000 Roads		107,370	0	0	107,370	0	107,370	107,370	107,370	0	0
19036 Infrastructural Development		1,030	0	0	1,030	0	1,030	1,030	1,030	0	0
1903600 Infrastructural Development		1,030	0	0	1,030	0	1,030	1,030	1,030	0	0
764- EDUCATION DELIVERY		109,511	0	0	109,511	0	109,511	109,511	109,509	2	2
12039 Buildings - Education		85,500	0	0	85,500	0	85,500	85,500	85,500	0	0
1203900 Buildings - Education		85,500	0	0	85,500	0	85,500	85,500	85,500	0	0
25041 Furniture & Equipment-Education		24,011	0	0	24,011	0	24,011	24,011	24,009	2	2
2504100 Furniture & Equipment-Education		24,011	0	0	24,011	0	24,011	24,011	24,009	2	2
765- HEALTH SERVICES		162,500	0	0	162,500	0	162,500	162,500	162,500	0	0
12040 Buildings- Health		132,500	0	0	132,500	0	132,500	132,500	132,500	0	0
1204000 Buildings - Health		132,500	0	0	132,500	0	132,500	132,500	132,500	0	0
25043 Furniture & Equipment - Health		30,000	0	0	30,000	0	30,000	30,000	30,000	0	0
2504300 Furniture & Equipment - Health		30,000	0	0	30,000	0	30,000	30,000	30,000	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 2018

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		255,232	0	2,001	257,233	0	257,233	239,799	238,992	18,241	807
771- REGIONAL ADMINISTRATION & FINANCE		16,744	0	0	16,744	0	16,744	14,495	14,474	2,270	21
12043 Buildings-Administration		12,000	0	0	12,000	0	12,000	9,751	9,751	2,249	0
1204300 Buildings - Administration		12,000	0	0	12,000	0	12,000	9,751	9,751	2,249	0
25076 Furniture & Equipment - Staff Quarters		2,200	0	0	2,200	0	2,200	2,200	2,196	4	4
2507600 Furniture & Equipment - Staff Quarters		2,200	0	0	2,200	0	2,200	2,200	2,196	4	4
26019 Furniture & Equipment - Administration		2,544	0	0	2,544	0	2,544	2,544	2,527	17	17
2601900 Furniture & Equipment - Administration		2,544	0	0	2,544	0	2,544	2,544	2,527	17	17
772 - PUBLIC INFRASTRUCTURE		54,000	0	0	54,000	0	54,000	52,996	52,516	1,484	480
14011 Roads		25,000	0	0	25,000	0	25,000	25,000	24,908	92	92
1401100 Roads		25,000	0	0	25,000	0	25,000	25,000	24,908	92	92
14021 Bridges		11,000	0	0	11,000	0	11,000	11,000	10,682	318	318
1402100 Bridges		11,000	0	0	11,000	0	11,000	11,000	10,682	318	318
15009 Sea & River Defence		8,000	0	0	8,000	0	8,000	6,996	6,927	1,073	69
1500900 Sea & River Defence		8,000	0	0	8,000	0	8,000	6,996	6,927	1,073	69
24021 Land & Water Transport		10,000	0	0	10,000	0	10,000	10,000	9,999	1	1
2402100 Land & Water Transport		10,000	0	0	10,000	0	10,000	10,000	9,999	1	1
773- EDUCATION DELIVERY		120,700	0	0	120,700	0	120,700	114,271	114,266	6,434	5
12041 Buildings - Education		99,200	0	0	99,200	0	99,200	92,817	92,816	6,384	1
1204100 Buildings - Education		99,200	0	0	99,200	0	99,200	92,817	92,816	6,384	1
24021 Land & Water Transport		5,000	0	0	5,000	0	5,000	4,954	4,954	46	0
2402100 Land & Water Transport		5,000	0	0	5,000	0	5,000	4,954	4,954	46	0
25044 Furniture & Equipment		12,000	0	0	12,000	0	12,000	12,000	11,996	4	4
2504400 Furniture & Equipment		12,000	0	0	12,000	0	12,000	12,000	11,996	4	4
25076 Furniture & Equipment -Staff Quarts		1,500	0	0	1,500	0	1,500	1,500	1,500	0	0
2507600 Furniture & Equipment -Staff Quarts		1,500	0	0	1,500	0	1,500	1,500	1,500	0	0
28006 Water Supply		3,000	0	0	3,000	0	3,000	3,000	3,000	0	0
2800600 Water Supply		3,000	0	0	3,000	0	3,000	3,000	3,000	0	0
774- HEALTH SERVICES		63,788	0	2,001	65,789	0	65,789	58,037	57,736	8,053	301
12042 Buildings - Health		41,088	0	0	41,088	0	41,088	33,336	33,312	7,776	24
1204200 Buildings - Health		41,088	0	0	41,088	0	41,088	33,336	33,312	7,776	24
24021 Land & Water Transport		6,200	0	0	6,200	0	6,200	6,200	5,957	243	243
2402100 Land & Water Transport		6,200	0	0	6,200	0	6,200	6,200	5,957	243	243
25076 Furniture & Equipment - Staff Quarts		1,500	0	0	1,500	0	1,500	1,500	1,489	11	11
2507600 Furniture & Equipment - Staff Quarts		1,500	0	0	1,500	0	1,500	1,500	1,489	11	11
26018 Furniture & Equipment - Health		15,000	0	2,001	17,001	0	17,001	17,001	16,978	23	23
2601800 Furniture & Equipment - Health		15,000	0	2,001	17,001	0	17,001	17,001	16,978	23	23

MR. K. WARDE
HEAD OF BUDGET AGENCY

**AGENCY 78 - REGION 8: POTARO/SIPARUNI
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018**

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		226,265	0	14,400	240,665	0	240,665	225,961	214,248	26,417	11,713
781- REGIONAL ADMINISTRATION & FINANCE		2,100	0	0	2,100	0	2,100	1,832	1,584	516	248
12091	Furniture & Equipment - Staff Quarters	1,000	0	0	1,000	0	1,000	1,000	752	248	248
1209100	Furniture & Equipment - Staff Quarters	1,000	0	0	1,000	0	1,000	1,000	752	248	248
25047	Furniture & Equipment	1,100	0	0	1,100	0	1,100	832	832	268	0
2504700	Furniture & Equipment	1,100	0	0	1,100	0	1,100	832	832	268	0
782 - PUBLIC INFRASTRUCTURE		110,465	0	0	110,465	0	110,465	102,818	99,311	11,154	3,507
11008	Bridges	97,465	0	0	97,465	0	97,465	90,018	86,511	10,954	3,507
1100800	Bridges	97,465	0	0	97,465	0	97,465	90,018	86,511	10,954	3,507
14012	Roads	13,000	0	0	13,000	0	13,000	12,800	12,800	200	0
1401200	Roads	13,000	0	0	13,000	0	13,000	12,800	12,800	200	0
783- EDUCATION DELIVERY		58,300	0	14,400	72,700	0	72,700	69,797	67,319	5,381	2,478
12044	Buildings - Education	44,400	0	14,400	58,800	0	58,800	58,800	57,761	1,039	1,039
1204400	Buildings - Education	44,400	0	14,400	58,800	0	58,800	58,800	57,761	1,039	1,039
12091	Furniture & Equipment - Staff Quarters	1,900	0	0	1,900	0	1,900	1,542	650	1,250	892
1209100	Furniture & Equipment - Staff Quarters	1,900	0	0	1,900	0	1,900	1,542	650	1,250	892
25045	Furniture & Equipment - Education	12,000	0	0	12,000	0	12,000	9,455	8,908	3,092	547
2504500	Furniture & Equipment - Education	12,000	0	0	12,000	0	12,000	9,455	8,908	3,092	547
784- HEALTH SERVICES		54,400	0	0	54,400	0	54,400	50,664	46,034	8,366	4,630
12046	Buildings- Health	40,000	0	0	40,000	0	40,000	37,072	34,942	5,058	2,130
1204600	Buildings - Health	40,000	0	0	40,000	0	40,000	37,072	34,942	5,058	2,130
12091	Furniture & Equipment - Staff Quarters	2,000	0	0	2,000	0	2,000	1,192	1,192	808	0
1209100	Furniture & Equipment - Staff Quarters	2,000	0	0	2,000	0	2,000	1,192	1,192	808	0
25048	Furniture & Equipment -Health	12,400	0	0	12,400	0	12,400	12,400	9,900	2,500	2,500
2504800	Furniture & Equipment - Health	12,400	0	0	12,400	0	12,400	12,400	9,900	2,500	2,500
785 - AGRICULTURE		1,000	0	0	1,000	0	1,000	850	0	1,000	850
17020	Agricultural Development	1,000	0	0	1,000	0	1,000	850	0	1,000	850
1702000	Agricultural Development	1,000	0	0	1,000	0	1,000	850	0	1,000	850

MS. M. CAMPBELL
HEAD OF BUDGET AGENCY

AGENCY 79 - REGION 9: UPPER TAKATU/UPPER ESSEQUIBO
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018

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		447,274	0	0	447,274	0	447,274	447,113	444,549	2,725	2,564
791- REGIONAL ADMINISTRATION & FINANCE		48,015	0	0	48,015	0	48,015	48,012	48,012	3	0
12049 Buildings - Administration		44,715	0	0	44,715	0	44,715	44,715	44,715	0	0
1204900 Buildings - Administration		44,715	0	0	44,715	0	44,715	44,715	44,715	0	0
25049 Furniture - Staff Quarters		1,800	0	0	1,800	0	1,800	1,800	1,800	0	0
2504900 Furniture - Staff Quarters		1,800	0	0	1,800	0	1,800	1,800	1,800	0	0
25051 Furniture & Equipment Administration		1,500	0	0	1,500	0	1,500	1,497	1,497	3	0
2505100 Furniture & Equipment Administration		1,500	0	0	1,500	0	1,500	1,497	1,497	3	0
792- AGRICULTURE		43,350	0	0	43,350	0	43,350	43,350	43,039	311	311
17014 Agricultural Development		43,350	0	0	43,350	0	43,350	43,350	43,039	311	311
1701400 Agricultural Development		43,350	0	0	43,350	0	43,350	43,350	43,039	311	311
793- PUBLIC INFRASTRUCTURE		139,708	0	0	139,708	0	139,708	139,582	139,437	271	145
11009 Bridges		32,708	0	0	32,708	0	32,708	32,708	32,708	0	0
1100900 Bridges		32,708	0	0	32,708	0	32,708	32,708	32,708	0	0
14013 Roads		55,000	0	0	55,000	0	55,000	55,000	54,999	1	1
1401300 Roads		55,000	0	0	55,000	0	55,000	55,000	54,999	1	1
19023 Infrastructure Development		31,000	0	0	31,000	0	31,000	30,874	30,742	258	132
1902300 Infrastructure Development		31,000	0	0	31,000	0	31,000	30,874	30,742	258	132
24023 Land & Water Transport		6,000	0	0	6,000	0	6,000	6,000	6,000	0	0
2402300 Land & Water Transport		6,000	0	0	6,000	0	6,000	6,000	6,000	0	0
26022 Power Extension		10,000	0	0	10,000	0	10,000	10,000	9,988	12	12
2602200 Power Extension		10,000	0	0	10,000	0	10,000	10,000	9,988	12	12
28004 Water Supply		5,000	0	0	5,000	0	5,000	5,000	5,000	0	0
2800400 Water Supply		5,000	0	0	5,000	0	5,000	5,000	5,000	0	0
794- EDUCATION DELIVERY		111,549	0	0	111,549	0	111,549	111,541	109,436	2,113	2,105
12047 Buildings - Education		97,549	0	0	97,549	0	97,549	97,549	95,444	2,105	2,105
1204700 Buildings - Education		97,549	0	0	97,549	0	97,549	97,549	95,444	2,105	2,105
24023 Land & Water Transport		3,000	0	0	3,000	0	3,000	3,000	3,000	0	0
2402300 Land & Water Transport		3,000	0	0	3,000	0	3,000	3,000	3,000	0	0
25052 Furniture & Equipment-Education		11,000	0	0	11,000	0	11,000	10,992	10,992	8	0
2505200 Furniture & Equipment Education		11,000	0	0	11,000	0	11,000	10,992	10,992	8	0
795- HEALTH SERVICES		104,652	0	0	104,652	0	104,652	104,628	104,625	27	3
12048 Buildings- Health		56,636	0	0	56,636	0	56,636	56,636	56,636	0	0
1204800 Buildings - Health		56,636	0	0	56,636	0	56,636	56,636	56,636	0	0

**AGENCY 79 - REGION 9: UPPER TAKATU/UPPER ESSEQUIBO
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018**

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 & Water Transport	15,000	0	0	15,000	0	15,000	15,000	15,000	0	0
2402300	Land & Water Transport	15,000	0	0	15,000	0	15,000	15,000	15,000	0	0
25053	Furniture & Equipment - Health	33,016	0	0	33,016	0	33,016	32,992	32,989	27	3
2505300	Furniture & Equipment - Health	33,016	0	0	33,016	0	33,016	32,992	32,989	27	3

MR. C. PARKER
HEAD OF BUDGET AGENCY

AGENCY 80 - REGION 10: UPPER DEMERARA/UPPER BERBICE
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018

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		460,800	0	0	460,800	0	460,800	398,105	397,102	63,698	1,003
801- REGIONAL ADMINISTRATION & FINANCE		96,100	0	0	96,100	0	96,100	67,792	67,360	28,740	432
12051 Buildings - Administration		94,600	0	0	94,600	0	94,600	66,294	65,862	28,738	432
1205100 Buildings - Administration		94,600	0	0	94,600	0	94,600	66,294	65,862	28,738	432
25055 Equipment - Administration		1,500	0	0	1,500	0	1,500	1,498	1,498	2	0
2505500 Equipment - Administration		1,500	0	0	1,500	0	1,500	1,498	1,498	2	0
802- PUBLIC INFRASTRUCTURE		104,300	0	0	104,300	0	104,300	99,622	99,440	4,860	182
14014 Roads		68,500	0	0	68,500	0	68,500	64,659	64,482	4,018	177
1401400 Roads		68,500	0	0	68,500	0	68,500	64,659	64,482	4,018	177
19017 Infrastructure Development		20,800	0	0	20,800	0	20,800	19,963	19,963	837	0
1901700 Infrastructure Development		20,800	0	0	20,800	0	20,800	19,963	19,963	837	0
19022 Agriculture Development		15,000	0	0	15,000	0	15,000	15,000	14,995	5	5
1902200 Agriculture Development		15,000	0	0	15,000	0	15,000	15,000	14,995	5	5
803- EDUCATION DELIVERY		162,000	0	0	162,000	0	162,000	153,791	153,790	8,210	1
12052 Buildings - Education		133,000	0	0	133,000	0	133,000	124,793	124,793	8,207	0
1205200 Buildings - Education		133,000	0	0	133,000	0	133,000	124,793	124,793	8,207	0
24043 Land & Water Transport - Education		14,500	0	0	14,500	0	14,500	14,499	14,499	1	0
2404300 Land & Water Transport - Education		14,500	0	0	14,500	0	14,500	14,499	14,499	1	0
25054 Furniture & Equipment - Education		14,500	0	0	14,500	0	14,500	14,499	14,498	2	1
2505400 Furniture & Equipment - Education		14,500	0	0	14,500	0	14,500	14,499	14,498	2	1
804- HEALTH SERVICES		98,400	0	0	98,400	0	98,400	76,900	76,512	21,888	388
12053 Buildings- Health		64,000	0	0	64,000	0	64,000	42,559	42,171	21,829	388
1205300 Buildings - Health		64,000	0	0	64,000	0	64,000	42,559	42,171	21,829	388
24035 Land & Water Transport		19,400	0	0	19,400	0	19,400	19,341	19,341	59	0
2403500 Land & Water Transport		19,400	0	0	19,400	0	19,400	19,341	19,341	59	0
25056 Furniture & Equipment- Health		15,000	0	0	15,000	0	15,000	15,000	15,000	0	0
2505600 Furniture & Equipment - Health		15,000	0	0	15,000	0	15,000	15,000	15,000	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 2018

			2018		2017		
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	16,075	11,309	11,309	(4,766)	13,199
			16,075	11,309	11,309	(4,766)	13,199

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 2018

			2018		2017		
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	1,900	1,142	1,142	(758)	1,446
			1,900	1,142	1,142	(758)	1,446

MR. S. ISSACS
HEAD OF BUDGET AGENCY

SUPREME COURT
STATEMENT OF RECEIPTS AND DISBURSEMENTS
OF THE GOVERNMENT OF GUYANA
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018

			2018		2017		
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	272,000	255,556	255,556	(16,444)	273,492
	5327	Supreme Court- State Costs Recovered	3,100	1,527	1,527	(1,573)	2,719
			<u>275,100</u>	<u>257,083</u>	<u>257,083</u>	<u>(18,017)</u>	<u>276,211</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 2018

			2018		2017		
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	3,000	1,159	1,159	(1,841)	3,190
			<u>3,000</u>	<u>1,159</u>	<u>1,159</u>	<u>(1,841)</u>	<u>3,190</u>

MS. J. NESTOR-BURROWES
HEAD OF BUDGET AGENCY

OFFICIAL RECEIVER
STATEMENT OF RECEIPTS AND DISBURSEMENTS
OF THE GOVERNMENT OF GUYANA
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018

			2018		2017		
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	3,000	627	627	(2,373)	2,187
			3,000	627	627	(2,373)	2,187

MS. J. NESTOR-BURROWES
HEAD OF BUDGET AGENCY

DEEDS REGISTRY
STATEMENT OF RECEIPTS AND DISBURSEMENTS
OF THE GOVERNMENT OF GUYANA
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018

			2018		2017		
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					
	5214	Powers of Attorney	5,500	2,814	2,814	(2,686)	2,641
	5216	Deed Poll	40	19	19	(21)	29
			5,540	2,833	2,833	(2,707)	2,670

MS. A. LATCHMAN
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 2018

			2018		2017		
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	25,000	36,459	36,459	11,459	28,978
	5334	Foreign Affairs- Citizen Registration	500	253	253	(247)	177
	5335	Foreign Affairs- Registration of Births	2,500	4,187	4,187	1,687	3,560
	5336	Foreign Affairs- Other	5,000	4,328	4,328	(672)	4,056
	5337	Foreign Affairs- Affidavit Fees	3,500	2,466	2,466	(1,034)	2,063
			36,500	47,693	47,693	11,193	38,834

MS. A. JARDINE-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 2018

			2018		2017		
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	10,583	18,087	18,087	7,504	17,604
530	Fee and Fines						
	5338	Police	902,933	773,805	773,805	(129,128)	775,709
	5340	Fire Protection	320	381	381	61	284
	5343	Registration of Premises	25	3	3	(22)	0
560	Miscellaneous						
	5614	Prisons	150	2,147	2,147	1,997	907
			914,011	794,423	794,423	(119,588)	794,504

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 2018

			2018		2017		
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	31,500	77,337	77,337	45,837	29,741
	5312	Agriculture - Other Agriculture	2,150	409	409	(1,741)	1,192
			<u>33,650</u>	<u>77,746</u>	<u>77,746</u>	<u>44,096</u>	<u>30,933</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 2018

			2018		2017		
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	12,000	9,871	9,871	(2,129)	9,922
	5319	Health- National Blood and Transfusion Service	5,000	7,437	7,437	2,437	1,696
	5322	Health- Other	3,992	3,543	3,543	(449)	3,004
	5323	Health- Mahaica Farm	30	34	34	4	13
			<u>21,022</u>	<u>20,885</u>	<u>20,885</u>	<u>(137)</u>	<u>14,635</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 2018

			2018		2017		
Reporting Object Group	Line Item	Description	Approved Estimates	Amount Collected	Amount Paid into Consolidated Fund	(Under) Over Estimates	Amount Paid into Consolidated Fund
			\$000	\$000	\$000	\$000	\$000
530		Fees and Fines					
	5316	Education- Overseas Examination, Local Expenses	9,000	8,843	8,843	(157)	8,402
	5317	Education- (Other)	912	572	572	(340)	777
			9,912	9,415	9,415	(497)	9,179

MS. A. CLARKE
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 2018

			2018		2017		
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		Fee and Fines					
	5341	Citizen Registration Fees	115,000	125,728	125,728	10,728	120,982
	5342	Registration of Births	40,000	35,252	35,252	(4,748)	39,621
			155,000	160,980	160,980	5,980	160,603

MS. A. MOORE
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 2018

		2018			2017	
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					
	5212 Cheques	2,055	1,825	1,825	(230)	1,814
	5217 Revenue Stamps	407,885	401,958	401,958	(5,927)	364,648
525	Other Tax Revenue					
	Agriculture Industry					
	5272 Auction Duty	3,305	17	17	(3,288)	313
541	Interest					
	5419 Other Loans and Advances	2,049	3,297	3,297	1,248	1,934
	5413 Loans to Public Corporations	1,000,000	750,000	750,000	(250,000)	1,000,000
545	Rents and Royalties					
	5463 Royalties	4,604,972	4,276,843	4,276,843	(328,129)	3,840,922
555	Dividends and Transfers					
	5561 Dividends from Non-Financial Institutions	1,200,000	1,200,000	1,200,000	0	1,200,000
	5564 Bank Of Guyana Profits	3,700,000	3,332,282	3,332,282	(367,718)	3,751,154
	5565 Special Transfers from Statutory and Non Statutory Bodies	6,300,000	4,000,000	4,000,000	(2,300,000)	9,300,294
560	Miscellaneous					
	5616 Sundries	1,392,691	2,446,717	2,446,717	1,054,026	2,377,248
	5617 Pensions Contributions of Seconded Officers	0	554	554	554	284
	5619 Pensions Contributors of Legislators	24,400	24,806	24,806	406	41,415
	5621 Lottery Receipts	300,000	326,000	326,000	26,000	334,000
		18,937,357	16,764,299	16,764,299	(2,173,058)	22,214,026

MR. M. JOSEPH
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 2018

			2018		2017		
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
500		Customs and Trade Taxes					
	5011	Import Duties	17,005,034	19,320,643	19,320,643	2,315,609	16,272,912
	5021	Export Duties	24,740	32,824	32,824	8,084	22,646
	5031	Stamp Duties	24,181	29,329	29,329	5,148	22,102
		Consumption Taxes on Domestic Goods					
	5051	Alcoholic Beverages	0	0	0	0	300,000
		Consumption Taxes on Services					
	5063	Betting Shops	0	119,054	119,054	119,054	4,756
		Other Custom and Trade Taxes					
	5072	Environmental Levy	1,771,676	1,978,609	1,978,609	206,933	1,703,396
	5079	Miscellaneous and Other Taxes	180,244	287,184	287,184	106,940	253,517
		Customs Fees, Fines and Licenses					
	5081	Overtime Fees	166,764	222,938	222,938	56,174	144,766
	5082	Departmental Fines	130,294	157,236	157,236	26,942	121,232
	5083	Warehouse Rent and Charges	21,348	19,752	19,752	(1,596)	20,941
	5084	Liquor Licence	39,600	23,698	23,698	(15,902)	23,716
			19,363,881	22,191,267	22,191,267	2,827,386	18,889,984

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

		2018			2017	
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
510	Internal Revenue					
	Personal Income Tax					
	5111 Pay As you Earn	22,923,837	25,111,779	25,111,779	2,187,942	21,174,619
	5112 Income Tax on Self-Employed	5,313,957	6,229,276	6,229,276	915,319	4,895,176
	5113 Premium	215,369	243,337	243,337	27,968	208,404
	5115 Professional Fees	6,018	5,121	5,121	(897)	5,563
	5119 Other Personal Income Tax	0	695,843	695,843	695,843	494,702
	Companies Income Tax					
	5123 Corporation Tax on Public Sector Companies	1,971,461	1,448,994	1,448,994	(522,467)	1,894,935
	5124 Corporation Tax on Private Sector Companies	33,205,358	32,045,892	32,045,892	(1,159,466)	30,133,165
	Other Income Tax					
	5131 Withholding Tax	8,231,556	12,702,937	12,702,937	4,471,381	9,154,997
	5132 Capital Gains Tax	139,879	478,140	478,140	338,261	132,310
	Tax on Property					
	5141 Property Tax on Public Sector Companies	132,773	0	0	(132,773)	0
	5142 Property Tax on Private Sector Companies	2,845,982	3,360,710	3,360,710	514,728	2,797,973
	5143 Estate Duty	40,620	43,912	43,912	3,292	38,960
	5144 Property Tax Individuals	730,989	1,016,361	1,016,361	285,372	780,832
	Taxes on International Travel					
	5151 Travel Voucher Tax	1,325,412	1,449,311	1,449,311	123,899	1,232,282
	5152 Travel Tax	935,926	1,153,285	1,153,285	217,359	968,945
	Other Domestic Taxes					
	5165 Motor Veh. and Road Traffic Ordinance	817,626	902,760	902,760	85,134	853,419
	Licenses					
	5171 Licences- Motor Vehicles	1,147,547	1,094,035	1,094,035	(53,512)	1,038,105
	5172 Licences- Other Vehicles	628	526	526	(102)	533
	5173 Licences- Trading	35,706	25,535	25,535	(10,171)	31,619
	5174 Licences- Miscellaneous	25,164	302,678	302,678	277,514	290,326
	Miscellaneous Inland Revenue					
	5181 Penalties	318,743	346,077	346,077	27,334	319,822
	5182 Miscellaneous Fee	72,631	76,340	76,340	3,709	67,057
		80,437,182	88,732,849	88,732,849	8,295,667	76,513,744

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 2018

		2018			2017	
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
590	VAT					
	5911 Import Goods	21,637,481	27,603,219	27,603,219	5,965,738	23,123,842
	5912 Import Services	0	216,179	216,179	216,179	136,999
	5921 Domestic Supply	21,406,944	20,216,126	20,216,126	(1,190,818)	19,162,063
594	Excise Tax					
	5951 Imports - Motor Vehicle	6,143,645	6,780,962	6,780,962	637,317	5,442,870
	5952 Imports - Petroleum Products	25,276,588	26,359,416	26,359,416	1,082,828	21,745,357
	5953 Imports - Tobacco	1,432,879	1,204,132	1,204,132	(228,747)	1,078,296
	5954 Imports - Alcoholic Bev	950,766	867,450	867,450	(83,316)	844,285
	5961 Domestic Supp - Alcohol Beverage	4,600,806	4,468,483	4,468,483	(132,323)	4,347,757
597	Miscellaneous					
	5981 Interest - VAT	86,698	74,106	74,106	(12,592)	90,849
	5982 Penalties - VAT	34,066	71,803	71,803	37,737	42,109
		81,569,873	87,861,876	87,861,876	6,292,003	76,014,427

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 2018

			2018		2017		
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						
	5315	Works- Electrical Inspectors	49,065	45,829	45,829	(3,236)	42,051
545	Rents and Royalties						
	5467	Works	6,508	3,689	3,689	(2,819)	4,203
560	Miscellaneous Receipts						
	5613	Timehri- Miscellaneous Revenues	0	16	16	16	1
			55,573	49,534	49,534	(6,039)	46,255

MR. K. JORDON
HEAD OF BUDGET AGENCY

MINISTRY OF COMMUNITIES
STATEMENT OF RECEIPTS AND DISBURSEMENTS
OF THE GOVERNMENT OF GUYANA
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018

			2018		2017		
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	2,960	253	253	(2,707)	0
	5465	Rental of Government Lands	0	21,070	21,070	21,070	0
	5466	Housing	18,388	9,923	9,923	(8,465)	34,286
			21,348	31,246	31,246	9,898	34,286

MR. E. MC GARRELL
HEAD OF BUDGET AGENCY

MINISTRY OF FINANCE
STATEMENT OF RECEIPTS AND DISBURSEMENTS - CAPITAL
OF THE GOVERNMENT OF GUYANA
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2018

		2018			2017	
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
570	Micellaneous Capital Revenue					
	5711 HPIC Relief	1,484,668	2,227,003	2,227,003	742,335	742,334
	5715 Sales of Asset	7,000	3,754	3,754	(3,246)	17,038
575	External Grants					
	5750 Germany- Guyana Protected Areas System	100,000	0	0	(100,000)	0
	5751 United Nations-Support to sustainable Development	210,000	0	0	(210,000)	0
	5760 CDF	55,000	54,000	54,000	(1,000)	564,148
	5761 Norway(R.E.D.D Inve Fund)	1,350,000	1,840,297	1,840,297	490,297	750,000
	5762 J.E.S Canada	0	0	0	0	10,126
	5763 CDB	955,264	181,043	181,043	(774,221)	607,295
	5764 EU	2,100,000	1,884,230	1,884,230	(215,770)	1,724,371
	5765 Global Fund	200,000	200,000	200,000	0	380,000
	5766 IDB	659,463	524,248	524,248	(135,215)	700,001
	5768 Japan	200,000	63,057	63,057	(136,943)	30,689
	5770 Mexico	73,000	0	0	(73,000)	0
	5772 IDA/World Bank	103,280	106,723	106,723	3,443	108,168
	5773 India	125,000	29,071	29,071	(95,929)	0
	5777 IFAD	50,000	2,284	2,284	(47,716)	0
	5778 Islamic Development Bank	40,000	0	0	(40,000)	0
578	5782 EU	2,006,088	1,900,209	1,900,209	(105,879)	5,491,429
	5787 DFID Cash Comm Asst Grant	0	0	0	0	0
	5788 Other Assistance Grants	1,000,000	788,100	788,100	(211,900)	0
580	External Loans					
	5811 CDB	1,240,320	1,196,024	1,196,024	(44,296)	2,173,277
	5812 China	9,000,000	9,000,000	9,000,000	0	9,368,294
	5813 IDA	1,690,000	912,940	912,940	(777,060)	1,659,126
	5814 IDB	6,580,000	5,269,748	5,269,748	(1,310,252)	3,928,229
	5815 IFAD	50,000	15,740	15,740	(34,260)	0
	5818 India	1,743,023	152,575	152,575	(1,590,448)	0
	5821 CDF Project loan	800,000	711,000	711,000	(89,000)	157,186
		31,822,106	27,062,046	27,062,046	(4,760,060)	28,411,711

MR. M. JOSEPH
HEAD OF BUDGET AGENCY