



AUDIT OFFICE OF GUYANA

*PROMOTING GOOD GOVERNANCE, TRANSPARENCY AND
IMPROVED PUBLIC ACCOUNTABILITY*



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British Columbia and Canadian Audit and Accountability Foundation



AOG Conducting Virtual Audit Engagement in times of Covid-19

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 2019

VOLUME II



**REPORT
OF THE
AUDITOR GENERAL**

ON

THE PUBLIC ACCOUNTS OF GUYANA

AND

**ON THE ACCOUNTS OF THE
MINISTRIES / DEPARTMENTS / REGIONS**

FOR

**THE FISCAL YEAR ENDED
31 DECEMBER 2019**

VOLUME II

REPORT OF THE AUDITOR GENERAL
ON THE PUBLIC ACCOUNTS OF GUYANA AND ON THE
ACCOUNTS OF THE MINISTRIES / DEPARTMENTS / REGIONS
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2019

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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 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		759,675	0	0	759,675	0	759,675	757,571	747,678	11,997	9,893
6114	Clerical & Office Support	1,019	92	0	1,111	0	1,111	1,111	1,111	0	0
6115	Semi-Skilled Operatives & Unskilled	1,763	1,358	0	3,121	0	3,121	3,121	3,121	0	0
6116	Contracted Employees	80,658	(1,326)	0	79,332	0	79,332	77,568	77,106	2226	462
6131	Other Direct Labour Costs	300	0	0	300	0	300	280	280	20	0
6133	Benefits & Allowances	342	(124)	0	218	0	218	173	173	45	0
6134	National Insurance	274	0	0	274	0	274	253	253	21	0
6221	Drugs & Medical Supplies	54	0	0	54	0	54	54	54	0	0
6222	Field Materials & Supplies	100	0	0	100	0	100	100	99	1	1
6223	Office Materials & Supplies	2,500	0	0	2,500	0	2,500	2,500	1,604	896	896
6224	Print & Non-Print Materials	2,900	0	0	2,900	0	2,900	2,900	2,807	93	93
6231	Fuel & Lubricants	6,500	600	0	7,100	0	7,100	7,100	7,100	0	0
6241	Rental of Buildings	720	0	0	720	0	720	720	720	0	0
6242	Maintenance of Buildings	1,000	150	0	1,150	0	1,150	1,150	1,150	0	0
6243	Janitorial & Cleaning Supplies	890	200	0	1,090	0	1,090	1,090	1,090	0	0
6255	Maintenance of Other Infrastructure	1,700	0	0	1,700	0	1,700	1,700	1,212	488	488
6261	Local Travel & Subsistence	6,500	(687)	0	5,813	0	5,813	5,813	5,618	195	195
6263	Postage, Telex & Cablegrams	650	0	0	650	0	650	650	558	92	92
6264	Vehicle Spares & Service	5,000	2,519	0	7,519	0	7,519	7,519	7,519	0	0
6265	Other Transport, Travel & Postage	6,000	1,695	0	7,695	0	7,695	7,695	7,695	0	0
6271	Telephone & Internet Charges	4,300	2,000	0	6,300	0	6,300	6,300	6,299	1	1
6272	Electricity Charges	2,040	0	0	2,040	0	2,040	2,040	2,040	0	0
6273	Water Charges	1,500	0	0	1,500	0	1,500	1,500	1,500	0	0
6282	Equipment Maintenance	1,000	0	0	1,000	0	1,000	1,000	1,000	0	0
6283	Cleaning & Extermination Services	1,700	0	0	1,700	0	1,700	1,700	1,697	3	3
6284	Other	80,000	(6,477)	0	73,523	0	73,523	73,523	65,896	7627	7627
6291	National & Other Events	4,300	0	0	4,300	0	4,300	4,300	4,280	20	20
6293	Refreshment & Meals	3,000	0	0	3,000	0	3,000	3,000	3,000	0	0
6302	Training (Including Scholarships)	965	0	0	965	0	965	711	696	269	15
6321	Subsidies & Contribution to Local Organisation	542,000	0	0	542,000	0	542,000	542,000	542,000	0	0

MS. A. MOORE
HEAD OF BUDGET AGENCY

AGENCY 03 - MINISTRY OF FINANCE
PROGRAMME 031 - POLICY AND ADMINISTRATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 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		20,344,381	291	800,000	21,144,672	0	21,144,672	19,866,765	18,726,887	2,417,785	1,139,878
6111	Administrative	7,450	1,369	0	8,819	0	8,819	8,819	8,819	0	0
6112	Senior Technical	2,287	0	0	2,287	0	2,287	2,287	2,287	0	0
6113	Other Technical & Craft Skilled	13,145	(40)	0	13,105	0	13,105	13,105	13,105	0	0
6114	Clerical & Office Support	31,484	(2,010)	0	29,474	0	29,474	29,474	29,394	80	80
6115	Semi-Skilled Operatives & Unskilled	10,480	(4,160)	0	6,320	0	6,320	6,320	6,306	14	14
6116	Contracted Employees	78,980	5,685	0	84,665	0	84,665	84,665	84,665	0	0
6117	Temporary Employees	480	(244)	0	236	0	236	236	236	0	0
6131	Other Direct Labour Costs	1,431	255	0	1,686	0	1,686	1,686	1,686	0	0
6133	Benefits & Allowances	6,667	(1,081)	0	5,586	0	5,586	5,586	5,586	0	0
6134	National Insurance	4,852	517	0	5,369	0	5,369	5,369	5,369	0	0
6141	Revision of Wages & Salary	11,552,132	0	0	11,552,132	0	11,552,132	10,274,224	10,264,337	1,287,795	9,887
6221	Drugs & Medical Supplies	200	0	0	200	0	200	200	163	37	37
6222	Field Materials & Supplies	250	0	0	250	0	250	250	168	82	82
6223	Office Materials & Supplies	10,500	0	0	10,500	0	10,500	10,500	9,986	514	514
6224	Print & Non-Print Materials	3,000	0	0	3,000	0	3,000	3,000	2,040	960	960
6231	Fuel & Lubricants	7,398	0	0	7,398	0	7,398	7,398	7,219	179	179
6242	Maintenance of Buildings	20,000	13,000	0	33,000	0	33,000	33,000	26,584	6,416	6,416
6243	Janitorial & Cleaning Supplies	3,300	0	0	3,300	0	3,300	3,300	2,112	1,188	1,188
6255	Maintenance of Other Infrastructure	4,400	0	0	4,400	0	4,400	4,400	3,850	550	550
6261	Local Travel & Subsistence	4,800	0	0	4,800	0	4,800	4,800	2,269	2,531	2,531
6263	Postage, Telex & Cablegrams	700	(460)	0	240	0	240	240	65	175	175
6264	Vehicle Spares & Service	7,382	2,500	0	9,882	0	9,882	9,882	7,885	1,997	1,997
6271	Telephone & Internet Charges	5,500	0	0	5,500	0	5,500	5,500	4,306	1,194	1,194
6272	Electricity Charges	50,382	5,480	0	55,862	0	55,862	55,862	55,625	237	237
6273	Water Charges	4,574	855	0	5,429	0	5,429	5,429	4,790	639	639
6281	Security Services	30,893	(12,005)	0	18,888	0	18,888	18,889	18,889	(1)	0
6282	Equipment Maintenance	11,491	2,000	0	13,491	0	13,491	13,491	11,717	1,774	1,774
6283	Cleaning & Extermination Services	1,888	500	0	2,388	0	2,388	2,388	1,663	725	725
6284	Other	80,000	(3,715)	0	76,285	0	76,285	76,285	20,453	55,832	55,832
6291	National & Other Events	4,000	340	0	4,340	0	4,340	4,340	4,335	5	5
6293	Refreshment & Meals	3,700	0	0	3,700	0	3,700	3,700	3,186	514	514
6294	Other	10,940	(6,895)	800,000	804,045	0	804,045	804,045	784,575	19,470	19,470

**AGENCY 03 - MINISTRY OF FINANCE
PROGRAMME 031 - POLICY AND ADMINISTRATION
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
6302	Training (Including Scholarships)	2,000	600	0	2,600	0	2,600	2,600	2,060	540	540
6311	Rates & Taxes	6,198	0	0	6,198	0	6,198	6,198	6,198	0	0
6321	Subsidies & Contribution to Local Organisation	8,320,999	0	0	8,320,999	0	8,320,999	8,320,999	7,287,413	1,033,586	1,033,586
6322	Subsidies & Contribution to Int'l Organisation	40,498	(2,200)	0	38,298	0	38,298	38,298	37,546	752	752

MR. D. BROWNE
HEAD OF BUDGET AGENCY

AGENCY 03 - MINISTRY OF FINANCE
PROGRAMME 032 - PUBLIC FINANCIAL MANAGEMENT
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		5,725,297	(290)	0	5,725,007	0	5,725,007	5,694,713	5,597,680	127,327	97,033
6111	Administrative	45,268	(2,986)	0	42,282	0	42,282	42,282	42,218	64	64
6112	Senior Technical	3,595	(280)	0	3,315	0	3,315	3,315	3,315	0	0
6113	Other Technical & Craft Skilled	19,583	(830)	0	18,753	0	18,753	18,753	18,753	0	0
6114	Clerical & Office Support	38,388	6,485	0	44,873	0	44,873	44,873	44,856	17	17
6116	Contracted Employees	379,578	0	0	379,578	0	379,578	379,578	379,578	0	0
6117	Temporary Employees	1,119	75	0	1,194	0	1,194	1,194	1,194	0	0
6131	Other Direct Labour Costs	2,222	(1,000)	0	1,222	0	1,222	1,222	1,222	0	0
6133	Benefits & Allowances	12,458	(1,939)	0	10,519	0	10,519	10,519	10,519	0	0
6134	National Insurance	9,013	185	0	9,198	0	9,198	9,198	9,198	0	0
6221	Drugs & Medical Supplies	300	0	0	300	0	300	300	250	50	50
6222	Field Materials & Supplies	400	0	0	400	0	400	400	292	108	108
6223	Office Materials & Supplies	40,770	(7,300)	0	33,470	0	33,470	33,470	33,446	24	24
6224	Print & Non-Print Materials	39,000	7,000	0	46,000	0	46,000	46,000	37,810	8,190	8,190
6231	Fuel & Lubricants	5,700	0	0	5,700	0	5,700	5,700	5,462	238	238
6243	Janitorial & Cleaning Supplies	2,400	0	0	2,400	0	2,400	2,400	2,392	8	8
6261	Local Travel & Subsistence	14,000	12,000	0	26,000	0	26,000	26,000	20,501	5,499	5,499
6262	Overseas Conference & Official Visits	300,000	22,590	0	322,590	0	322,590	322,590	308,040	14,550	14,550
6263	Postage, Telex & Cablegrams	1,500	0	0	1,500	0	1,500	1,500	787	713	713
6264	Vehicle Spares & Service	8,700	0	0	8,700	0	8,700	8,700	4,492	4,208	4,208
6265	Other Transport, Travel and Postage	9,590	(7,000)	0	2,590	0	2,590	2,590	369	2,221	2,221
6271	Telephone & Internet Charges	4,282	300	0	4,582	0	4,582	4,582	4,145	437	437
6282	Equipment Maintenance	19,000	0	0	19,000	0	19,000	19,000	10,156	8,844	8,844
6284	Other	335,003	(12,590)	0	322,413	0	322,413	322,413	309,500	12,913	12,913
6293	Refreshment & Meals	5,400	0	0	5,400	0	5,400	5,400	3,578	1,822	1,822
6294	Other	158,192	0	0	158,192	0	158,192	158,192	133,798	24,394	24,394
6302	Training (Including Scholarships)	107,514	(5,000)	0	102,514	0	102,514	72,220	71,214	31,300	1,006
6331	Refunds of Revenues	25,000	0	0	25,000	0	25,000	25,000	14,425	10,575	10,575
6341	Non - Pensionable Employee	262,500	0	0	262,500	0	262,500	262,500	262,465	35	35
6342	Pension Increases	3,874,822	(10,000)	0	3,864,822	0	3,864,822	3,864,822	3,863,705	1,117	1,117

MR. D. BROWNE
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 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		2,451,630	21,443	0	2,473,073	0	2,473,073	2,473,073	1,766,306	706,767	706,767
6111	Administrative	93,487	(5,976)	0	87,511	0	87,511	87,511	87,511	0	0
6112	Senior Technical	5,715	398	0	6,113	0	6,113	6,113	6,113	0	0
6113	Other Technical & Craft Skilled	1,943	(243)	0	1,700	0	1,700	1,700	1,700	0	0
6114	Clerical & Office Support	24,319	3,892	0	28,211	0	28,211	28,211	28,211	0	0
6115	Semi-Skilled Operatives & Unskilled	11,985	2,672	0	14,657	0	14,657	14,657	14,605	52	52
6116	Contracted Employees	120,499	23,331	0	143,830	0	143,830	143,830	143,829	1	1
6117	Temporary Employees	6,604	(120)	0	6,484	0	6,484	6,484	6,484	0	0
6131	Other Direct Labour Costs	2,297	805	0	3,102	0	3,102	3,102	3,102	0	0
6133	Benefits & Allowances	12,198	(1,134)	0	11,064	0	11,064	11,064	11,064	0	0
6134	National Insurance	12,213	(2,182)	0	10,031	0	10,031	10,031	10,031	0	0
6221	Drugs & Medical Supplies	150	0	0	150	0	150	150	116	34	34
6223	Office Materials & Supplies	15,500	(2,500)	0	13,000	0	13,000	13,000	12,685	315	315
6224	Print & Non-Print Materials	14,000	(2,500)	0	11,500	0	11,500	11,500	8,982	2,518	2,518
6231	Fuel & Lubricants	8,153	0	0	8,153	0	8,153	8,153	8,153	0	0
6241	Rental of Buildings	32,090	0	0	32,090	0	32,090	32,090	29,514	2,576	2,576
6242	Maintenance of Buildings	40,920	0	0	40,920	0	40,920	40,920	38,424	2,496	2,496
6243	Janitorial & Cleaning Supplies	4,000	0	0	4,000	0	4,000	4,000	2,673	1,327	1,327
6261	Local Travel & Subsistence	29,000	0	0	29,000	0	29,000	29,000	23,533	5,467	5,467
6263	Postage, Telex & Cablegrams	19,000	6,480	0	25,480	0	25,480	25,480	25,480	0	0
6264	Vehicle Spares & Service	11,100	0	0	11,100	0	11,100	11,100	11,100	0	0
6265	Other Transport, Travel & Postage	45,000	10,000	0	55,000	0	55,000	55,000	55,000	0	0
6271	Telephone & Internet Charges	15,500	(1,480)	0	14,020	0	14,020	14,020	10,727	3,293	3,293
6272	Electricity Charges	22,559	0	0	22,559	0	22,559	22,559	21,698	861	861
6273	Water Charges	8,300	1,657	0	9,957	0	9,957	9,957	9,957	0	0
6281	Security Services	14,000	(1,496)	0	12,504	0	12,504	12,504	10,880	1,624	1,624
6282	Equipment Maintenance	12,000	(4,985)	0	7,015	0	7,015	7,015	6,735	280	280
6283	Cleaning & Extermination Services	6,300	(3,000)	0	3,300	0	3,300	3,300	2,581	719	719
6284	Other	1,088,000	0	0	1,088,000	0	1,088,000	1,088,000	406,756	681,244	681,244
6291	National & Other Events	2,000	0	0	2,000	0	2,000	2,000	439	1,561	1,561
6293	Refreshment & Meals	9,200	0	0	9,200	0	9,200	9,200	9,177	23	23
6294	Other	90,000	0	0	90,000	0	90,000	90,000	90,000	0	0
6302	Training (Including Scholarships)	9,600	(5,000)	0	4,600	0	4,600	4,600	2,224	2,376	2,376
6311	Rates and Taxes	3,020	202	0	3,222	0	3,222	3,222	3,222	0	0
6322	Subsidies & Contribution to Int'l Organisation	660,978	2,622	0	663,600	0	663,600	663,600	663,600	0	0

MS. C. PHOENIX
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 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		3,771,088	(6,789)	0	3,764,299	0	3,764,299	3,730,531	3,722,142	42,157	8,389
6111	Administrative	72,572	31,192	0	103,764	0	103,764	103,764	103,683	81	81
6112	Senior Technical	48,289	0	0	48,289	0	48,289	42,534	42,534	5,755	0
6113	Other Technical & Craft Skilled	345,281	(47,022)	0	298,259	0	298,259	297,014	297,014	1,245	0
6114	Clerical & Office Support	182,248	(6,714)	0	175,534	0	175,534	166,942	166,942	8,592	0
6115	Semi-Skilled Operatives & Unskilled	190,264	(40,791)	0	149,473	0	149,473	145,114	145,114	4,359	0
6116	Contracted Employees	520,000	0	0	520,000	0	520,000	506,263	505,728	14,272	535
6117	Temporary Employees	12,960	293	0	13,253	0	13,253	13,253	13,253	0	0
6131	Other Direct Labour Costs	66,130	0	0	66,130	0	66,130	66,050	66,050	80	0
6133	Benefits & Allowances	598,222	55,000	0	653,222	0	653,222	653,222	645,705	7,517	7,517
6134	National Insurance	6,237	1,251	0	7,488	0	7,488	7,488	7,488	0	0
6223	Office Materials & Supplies	22,000	0	0	22,000	0	22,000	22,000	22,000	0	0
6224	Print & Non-Print Materials	20,000	300	0	20,300	0	20,300	20,300	20,300	0	0
6231	Fuel & Lubricants	40,000	(7,419)	0	32,581	0	32,581	32,581	32,581	0	0
6241	Rental of Buildings	950,000	19,917	0	969,917	0	969,917	969,917	969,917	0	0
6242	Maintenance of Buildings	78,000	(2,504)	0	75,496	0	75,496	75,496	75,496	0	0
6243	Janitorial & Cleaning Supplies	16,100	(338)	0	15,762	0	15,762	15,762	15,762	0	0
6255	Maintenance of Other Infrastructure	5,000	0	0	5,000	0	5,000	5,000	5,000	0	0
6261	Local Travel & Subsistence	65,000	10,989	0	75,989	0	75,989	75,989	75,989	0	0
6263	Postage, Telex & Cablegrams	25,700	(4,000)	0	21,700	0	21,700	21,700	21,700	0	0
6264	Vehicle Spares & Service	51,000	(3,000)	0	48,000	0	48,000	48,000	48,000	0	0
6271	Telephone & Internet Charges	70,000	(4,449)	0	65,551	0	65,551	65,551	65,551	0	0
6272	Electricity Charges	49,561	(4,198)	0	45,363	0	45,363	45,363	45,363	0	0
6273	Water Charges	14,708	(3,291)	0	11,417	0	11,417	11,417	11,417	0	0
6281	Security Services	84,218	(12,599)	0	71,619	0	71,619	71,619	71,619	0	0
6282	Equipment Maintenance	24,000	4,006	0	28,006	0	28,006	28,006	28,006	0	0
6283	Cleaning & Extermination Services	27,000	1,648	0	28,648	0	28,648	28,648	28,648	0	0
6284	Other	84,000	5,001	0	89,001	0	89,001	89,001	89,001	0	0
6291	National & Other Events	8,000	0	0	8,000	0	8,000	8,000	8,000	0	0
6293	Refreshment & Meals	11,500	0	0	11,500	0	11,500	11,500	11,498	2	2
6294	Other	76,000	2,259	0	78,259	0	78,259	78,259	78,259	0	0
6302	Training (Including Scholarships)	5,000	(2,314)	0	2,686	0	2,686	2,686	2,686	0	0
6311	Rates & Taxes	1,598	0	0	1,598	0	1,598	1,598	1,598	0	0
6331	Refunds of Revenues	500	(6)	0	494	0	494	494	240	254	254

MS. C. PHOENIX
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 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		79,937	(14,653)	0	65,284	0	65,284	65,284	59,349	5,935	5,935
6111	Administrative	26,148	2,023	0	28,171	0	28,171	28,171	28,171	0	0
6114	Clerical & Office Support	822	74	0	896	0	896	896	896	0	0
6116	Contracted Employees	29,021	(16,551)	0	12,470	0	12,470	12,470	12,470	0	0
6117	Temporary Employees	0	224	0	224	0	224	224	224	0	0
6131	Other Direct Labour Costs	0	720	0	720	0	720	720	720	0	0
6133	Benefits & Allowances	2,635	138	0	2,773	0	2,773	2,773	2,773	0	0
6134	National Insurance	3,421	(1,281)	0	2,140	0	2,140	2,140	2,140	0	0
6223	Office Materials & Supplies	2,300	0	0	2,300	0	2,300	2,300	10	2,290	2,290
6224	Print & Non-Print Materials	1,800	0	0	1,800	0	1,800	1,800	1,595	205	205
6231	Fuel & Lubricants	900	0	0	900	0	900	900	900	0	0
6243	Janitorial & Cleaning Supplies	820	0	0	820	0	820	820	395	425	425
6261	Local Travel & Subsistence	1,800	0	0	1,800	0	1,800	1,800	1,270	530	530
6263	Postage, Telex & Cablegrams	150	0	0	150	0	150	150	13	137	137
6264	Vehicle Spares & Service	1,100	0	0	1,100	0	1,100	1,100	1,100	0	0
6271	Telephone & Internet Charges	2,000	0	0	2,000	0	2,000	2,000	1,416	584	584
6282	Equipment Maintenance	1,600	0	0	1,600	0	1,600	1,600	443	1,157	1,157
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	3,313	7	7
6294	Other	1,500	0	0	1,500	0	1,500	1,500	1,500	0	0

MS. C. PHOENIX
HEAD OF BUDGET AGENCY

AGENCY 05 - MINISTRY OF PRESIDENCY
PROGRAMME 051 - POLICY DEVELOPMENT AND ADMINISTRATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 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		2,088,288	(25,443)	0	2,062,845	0	2,062,845	2,061,473	2,051,677	11,168	9,796
6111	Administrative	20,028	(1,577)	0	18,451	0	18,451	18,451	18,439	12	12
6113	Other Technical & Craft Skilled	2,243	173	0	2,416	0	2,416	2,416	2,416	0	0
6114	Clerical & Office Support	24,500	3,218	0	27,718	0	27,718	27,718	27,718	0	0
6115	Semi-Skilled Operatives & Unskilled	21,836	979	0	22,815	0	22,815	22,815	22,815	0	0
6116	Contracted Employees	686,464	(31,598)	0	654,866	0	654,866	654,842	654,842	24	0
6117	Temporary Employees	0	1,390	0	1,390	0	1,390	1,390	1,390	0	0
6131	Other Direct Labour Costs	6,095	819	0	6,914	0	6,914	6,914	6,914	0	0
6133	Benefits & Allowances	5,361	1,135	0	6,496	0	6,496	6,496	6,496	0	0
6134	National Insurance	4,693	18	0	4,711	0	4,711	4,693	4,693	18	0
6221	Drugs & Medical Supplies	335	0	0	335	0	335	335	335	0	0
6222	Field Materials & Supplies	7,500	(4,890)	0	2,610	0	2,610	2,610	2,610	0	0
6223	Office Materials & Supplies	24,000	0	0	24,000	0	24,000	24,000	24,000	0	0
6224	Print & Non-Print Materials	32,200	0	0	32,200	0	32,200	32,200	32,156	44	44
6231	Fuel & Lubricants	57,519	(6,000)	0	51,519	0	51,519	51,519	51,507	12	12
6242	Maintenance of Buildings	57,000	(29,246)	0	27,754	0	27,754	27,754	27,716	38	38
6243	Janitorial & Cleaning Supplies	10,100	150	0	10,250	0	10,250	10,250	10,131	119	119
6255	Maintenance of Other Infrastructure	29,300	14,000	0	43,300	0	43,300	43,300	43,300	0	0
6261	Local Travel & Subsistence	21,500	0	0	21,500	0	21,500	21,500	21,499	1	1
6263	Postage, Telex & Cablegrams	900	0	0	900	0	900	900	870	30	30
6264	Vehicle Spares & Service	73,863	(14,500)	0	59,363	0	59,363	59,363	59,363	0	0
6265	Other Transport, Travel & Postage	23,000	0	0	23,000	0	23,000	23,000	22,919	81	81
6271	Telephone & Internet Charges	44,000	2,500	0	46,500	0	46,500	46,500	46,494	6	6
6272	Electricity Charges	50,000	0	0	50,000	0	50,000	50,000	49,909	91	91
6273	Water Charges	7,500	0	0	7,500	0	7,500	7,500	7,472	28	28
6281	Security Services	51,951	(2,000)	0	49,951	0	49,951	49,951	41,791	8,160	8,160
6282	Equipment Maintenance	16,000	0	0	16,000	0	16,000	16,000	15,898	102	102
6283	Cleaning & Extermination Services	10,500	1,520	0	12,020	0	12,020	12,020	11,573	447	447
6284	Other	170,000	9,500	0	179,500	0	179,500	179,500	179,427	73	73
6291	National & Other Events	32,500	0	0	32,500	0	32,500	32,500	32,241	259	259
6293	Refreshment & Meals	28,100	0	0	28,100	0	28,100	28,100	28,100	0	0
6294	Other	100,300	20,000	0	120,300	0	120,300	120,300	120,295	5	5
6302	Training (Including Scholarships)	7,000	0	0	7,000	0	7,000	5,670	5,496	1,504	174
6311	Rates and Taxes	7,000	3,220	0	10,220	0	10,220	10,220	10,106	114	114
6321	Subsidies & Contribution to Local Organisation	455,000	5,746	0	460,746	0	460,746	460,746	460,746	0	0

MS. A. MOORE
HEAD OF BUDGET AGENCY

AGENCY 05 - MINISTRY OF PRESIDENCY
PROGRAMME 052 - DEFENCE AND NATIONAL SECURITY
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 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		108,426	0	0	108,426	0	108,426	108,210	101,400	7,026	6,810
6115	Semi-Skilled Operatives and Unskilled	865	(18)	0	847	0	847	847	847	0	0
6116	Contracted Employees	20,924	(112)	0	20,812	0	20,812	20,812	20,812	0	0
6133	Benefits & Allowances	65	65	0	130	0	130	130	130	0	0
6134	National Insurance	6	65	0	71	0	71	71	70	1	1
6221	Drugs & Medical Supplies	40	0	0	40	0	40	40	40	0	0
6222	Field Materials & Supplies	1,900	(500)	0	1,400	0	1,400	1,400	584	816	816
6223	Office Materials & Supplies	636	0	0	636	0	636	636	521	115	115
6224	Print & Non-Print Materials	1,200	0	0	1,200	0	1,200	1,200	1,192	8	8
6231	Fuel & Lubricants	4,500	(500)	0	4,000	0	4,000	4,000	1,499	2,501	2,501
6242	Maintenance of Buildings	3,000	(1,698)	0	1,302	0	1,302	1,303	1,302	0	1
6243	Janitorial & Cleaning Supplies	700	0	0	700	0	700	700	677	23	23
6255	Maintenance of Other Infrastructure	1,280	0	0	1,280	0	1,280	1,280	1,279	1	1
6261	Local Travel & Subsistence	1,000	(360)	0	640	0	640	640	18	622	622
6264	Vehicle Spares & Service	5,000	(1,000)	0	4,000	0	4,000	4,000	1,973	2,027	2,027
6265	Other Transport, Travel & Postage	5,100	(3,500)	0	1,600	0	1,600	1,600	1,454	146	146
6271	Telephone & Internet Charges	960	0	0	960	0	960	960	797	163	163
6282	Equipment Maintenance	3,000	198	0	3,198	0	3,198	3,198	3,168	30	30
6283	Cleaning & Extermination Services	250	0	0	250	0	250	250	250	0	0
6284	Other	1,000	0	0	1,000	0	1,000	1,000	976	24	24
6293	Refreshment & Meals	1,000	0	0	1,000	0	1,000	1,000	923	77	77
6294	Other	50,000	10,860	0	60,860	0	60,860	60,860	60,610	250	250
6302	Training (Including Scholarships)	6,000	(3,500)	0	2,500	0	2,500	2,283	2,278	222	5

MS. A. MOORE
HEAD OF BUDGET AGENCY

AGENCY 05 - MINISTRY OF PRESIDENCY
PROGRAMME 053 - PUBLIC SERVICE MANAGEMENT
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 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		1,957,558	(1)	0	1,957,557	0	1,957,557	1,957,558	1,946,577	10,980	10,981
6111	Administrative	16,786	1,336	0	18,122	0	18,122	18,122	18,122	0	0
6112	Senior Technical	1,181	1,669	0	2,850	0	2,850	2,850	2,850	0	0
6113	Other Tech. & Craft Skill	5,220	0	0	5,220	0	5,220	5,220	5,220	0	0
6114	Clerical & Office Support	21,779	(123)	0	21,656	0	21,656	21,656	21,644	12	12
6115	Semi-Skilled Operatives & Unskilled	6,232	0	0	6,232	0	6,232	6,232	6,232	0	0
6116	Contracted Employees	180,149	(3,657)	0	176,492	0	176,492	176,492	176,482	10	10
6117	Temporary Employees	15,157	(1,028)	0	14,129	0	14,129	14,129	14,129	0	0
6131	Other Direct Labour Costs	6,481	(497)	0	5,984	0	5,984	5,984	5,984	0	0
6133	Benefits & Allowances	4,131	2,299	0	6,430	0	6,430	6,430	6,430	0	0
6134	National Insurance	4,152	0	0	4,152	0	4,152	4,152	4,152	0	0
6221	Drugs & Medical Supplies	100	0	0	100	0	100	100	100	0	0
6223	Office Materials & Supplies	3,300	0	0	3,300	0	3,300	3,300	3,299	1	1
6224	Print & Non-Print Materials	4,000	0	0	4,000	0	4,000	4,000	4,000	0	0
6231	Fuel & Lubricants	4,500	0	0	4,500	0	4,500	4,500	4,500	0	0
6241	Rental of Buildings	16,608	0	0	16,608	0	16,608	16,608	11,587	5,021	5,021
6242	Maintenance of Buildings	7,000	0	0	7,000	0	7,000	7,000	6,980	20	20
6243	Janitorial & Cleaning Supplies	2,300	0	0	2,300	0	2,300	2,300	2,300	0	0
6255	Maintenance of Other Infrastructure	2,500	0	0	2,500	0	2,500	2,500	2,500	0	0
6261	Local Travel & Subsistence	1,900	0	0	1,900	0	1,900	1,900	1,900	0	0
6263	Postage, Telex & Cablegrams	182	0	0	182	0	182	182	160	22	22
6264	Vehicle Spares & Service	5,500	940	0	6,440	0	6,440	6,440	6,440	0	0
6271	Telephone & Internet Charges	5,414	0	0	5,414	0	5,414	5,415	5,414	0	1
6272	Electricity Charges	17,830	(6,073)	0	11,757	0	11,757	11,757	11,757	0	0
6273	Water Charges	2,789	0	0	2,789	0	2,789	2,789	2,789	0	0
6281	Security Services	27,095	5,133	0	32,228	0	32,228	32,228	32,228	0	0
6282	Equipment Maintenance	4,090	0	0	4,090	0	4,090	4,090	4,088	2	2
6283	Cleaning & Extermination Services	1,700	0	0	1,700	0	1,700	1,700	1,700	0	0
6284	Other	5,200	0	0	5,200	0	5,200	5,200	5,173	27	27
6291	National & Other Events	375	0	0	375	0	375	375	375	0	0
6292	Dietary	26,292	0	0	26,292	0	26,292	26,292	25,947	345	345
6293	Refreshment & Meals	1,000	0	0	1,000	0	1,000	1,000	1,000	0	0
6294	Other	44,000	0	0	44,000	0	44,000	44,000	41,853	2,147	2,147

**AGENCY 05 - MINISTRY OF PRESIDENCY
PROGRAMME 053 - PUBLIC SERVICE MANAGEMENT
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
6302	Training (Including Scholarships)	1,500,000	0	0	1,500,000	0	1,500,000	1,500,000	1,497,525	2,475	2,475
6311	Rates and Taxes	1,600	0	0	1,600	0	1,600	1,600	1,600	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	8,117	898	898

MS. A. MOORE
HEAD OF BUDGET AGENCY

AGENCY 05 - MINISTRY OF PRESIDENCY
PROGRAMME 055 - CITIZENSHIP AND IMMIGRATION SERVICES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 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		748,329	(1)	0	748,328	0	748,328	729,493	662,350	85,978	67,143
6111	Administrative	1,798	2,487	0	4,285	0	4,285	4,285	4,285	0	0
6112	Senior Technical	1,676	0	0	1,676	0	1,676	1,676	1,635	41	41
6113	Other Technical & Craft Skilled	5,442	476	0	5,918	0	5,918	5,918	5,918	0	0
6114	Clerical & Office Support	77,200	6,686	0	83,886	0	83,886	83,886	83,880	6	6
6115	Semi-Skilled Operatives & Unskilled	3,530	429	0	3,959	0	3,959	3,959	3,959	0	0
6116	Contracted Employees	98,778	(14,198)	0	84,580	0	84,580	72,901	72,901	11,679	0
6117	Temporary Employees	771	4,411	0	5,182	0	5,182	5,181	5,181	1	0
6131	Other Direct Labour Costs	1,469	246	0	1,715	0	1,715	1,715	1,715	0	0
6133	Benefits & Allowances	14,853	(833)	0	14,020	0	14,020	9,665	9,665	4,355	0
6134	National Insurance	7,390	295	0	7,685	0	7,685	7,685	7,685	0	0
6221	Drugs & Medical Supplies	65	0	0	65	0	65	65	43	22	22
6222	Field Materials & Supplies	64	0	0	64	0	64	64	1	63	63
6223	Office Materials & Supplies	14,000	0	0	14,000	0	14,000	14,000	13,851	149	149
6224	Print & Non-Print Materials	238,000	0	0	238,000	0	238,000	238,000	219,992	18,008	18,008
6231	Fuel & Lubricants	3,600	0	0	3,600	0	3,600	3,600	153	3,447	3,447
6241	Rental of Buildings	11,820	1,500	0	13,320	0	13,320	13,320	13,185	135	135
6242	Maintenance of Buildings	4,200	0	0	4,200	0	4,200	4,200	4,042	158	158
6243	Janitorial & Cleaning Supplies	2,200	0	0	2,200	0	2,200	2,200	2,037	163	163
6261	Local Travel & Subsistence	6,500	0	0	6,500	0	6,500	6,500	6,338	162	162
6263	Postage, Telex & Cablegrams	520	0	0	520	0	520	520	391	129	129
6264	Vehicle Spares & Service	2,080	0	0	2,080	0	2,080	2,080	1,593	487	487
6265	Other Transport, Travel & Postage	110	0	0	110	0	110	110	27	83	83
6271	Telephone & Internet Charges	19,456	0	0	19,456	0	19,456	19,456	4,835	14,621	14,621
6272	Electricity Charges	21,000	0	0	21,000	0	21,000	21,000	5,401	15,599	15,599
6281	Security Services	21,600	0	0	21,600	0	21,600	21,600	10,102	11,498	11,498
6282	Equipment Maintenance	2,500	0	0	2,500	0	2,500	2,500	2,379	121	121
6283	Cleaning & Extermination Services	1,700	0	0	1,700	0	1,700	1,700	1,532	168	168
6284	Other	180,000	(2,500)	0	177,500	0	177,500	177,500	176,145	1,355	1,355
6291	National & Other Events	250	0	0	250	0	250	250	22	228	228
6293	Refreshment & Meals	2,057	1,000	0	3,057	0	3,057	3,057	2,939	118	118
6294	Other	900	0	0	900	0	900	900	518	382	382
6302	Training (Including Scholarships)	2,800	0	0	2,800	0	2,800	0	0	2,800	0

MS. A. MOORE
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**AGENCY 05 - MINISTRY OF PRESIDENCY
PROGRAMME 056 - SOCIAL COHESION
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		391,524	(11,966)	0	379,558	0	379,558	379,557	374,413	5,145	5,144
6111	Administrative	13,166	1,799	0	14,965	0	14,965	14,965	14,965	0	0
6112	Senior Technical	1,701	1,239	0	2,940	0	2,940	2,940	2,940	0	0
6113	Other Technical & Craft Skilled	9,776	(2,375)	0	7,401	0	7,401	7,401	7,401	0	0
6114	Clerical & Office Support	22,955	0	0	22,955	0	22,955	22,955	22,952	3	3
6115	Semi-Skilled Operatives & Unskilled	4,783	1,444	0	6,227	0	6,227	6,227	6,227	0	0
6116	Contracted Employees	114,081	(6,253)	0	107,828	0	107,828	107,828	107,828	0	0
6117	Temporary Employees	1,842	555	0	2,397	0	2,397	2,397	2,397	0	0
6131	Other Direct Labour Costs	2,769	(74)	0	2,695	0	2,695	2,695	2,695	0	0
6133	Benefits & Allowances	3,548	1,698	0	5,246	0	5,246	5,246	5,246	0	0
6134	National Insurance	4,447	0	0	4,447	0	4,447	4,447	4,447	0	0
6221	Drugs & Medical Supplies	115	0	0	115	0	115	115	115	0	0
6222	Field Materials & Supplies	480	0	0	480	0	480	480	460	20	20
6223	Office Materials & Supplies	4,600	0	0	4,600	0	4,600	4,600	4,595	5	5
6224	Print & Non-Print Materials	6,150	0	0	6,150	0	6,150	6,150	6,128	22	22
6231	Fuel & Lubricants	11,000	0	0	11,000	0	11,000	11,000	9,928	1,072	1,072
6242	Maintenance of Buildings	16,500	0	0	16,500	0	16,500	16,500	14,349	2,151	2,151
6243	Janitorial & Cleaning Supplies	2,000	0	0	2,000	0	2,000	2,000	2,000	0	0
6255	Maintenance of Other Infrastructure	11,500	0	0	11,500	0	11,500	11,500	11,500	0	0
6261	Local Travel & Subsistence	6,500	3,500	0	10,000	0	10,000	10,000	9,989	11	11
6263	Postage, Telex & Cablegrams	60	0	0	60	0	60	60	3	57	57
6264	Vehicle Spares & Service	8,500	0	0	8,500	0	8,500	8,500	8,498	2	2
6265	Other Transport, Travel & Postage	750	0	0	750	0	750	750	748	2	2
6271	Telephone & Internet Charges	7,800	0	0	7,800	0	7,800	7,800	7,800	0	0
6272	Electricity Charges	25,872	(18,144)	0	7,728	0	7,728	7,728	6,979	749	749
6273	Water Charges	4,255	(842)	0	3,413	0	3,413	3,413	3,413	0	0
6281	Security Services	18,575	15,273	0	33,848	0	33,848	33,848	33,709	139	139
6282	Equipment Maintenance	5,585	0	0	5,585	0	5,585	5,585	5,567	18	18
6283	Cleaning & Extermination Services	2,000	0	0	2,000	0	2,000	2,000	2,000	0	0
6284	Other	5,150	3,000	0	8,150	0	8,150	8,150	7,778	372	372
6291	National & Other Events	29,000	0	0	29,000	0	29,000	29,000	28,977	23	23
6293	Refreshment & Meals	1,000	0	0	1,000	0	1,000	1,000	954	46	46
6294	Other	1,000	0	0	1,000	0	1,000	1,000	909	91	91
6302	Training (Including Scholarships)	31,000	0	0	31,000	0	31,000	30,999	30,638	362	361
6311	Rates and Taxes	13,064	(12,786)	0	278	0	278	278	278	0	0

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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 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		1,316,886	8,200	0	1,325,086	0	1,325,086	1,325,086	1,313,755	11,331	11,331
6116	Contracted Employees	46,532	8,200	0	54,732	0	54,732	54,732	54,732	0	0
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	92	108	108
6223	Office Materials & Supplies	500	500	0	1,000	0	1,000	1,000	925	75	75
6224	Print & Non-Print Materials	200	0	0	200	0	200	200	154	46	46
6241	Reental of Buildings	10,800	0	0	10,800	0	10,800	10,800	10,200	600	600
6243	Janitorial & Cleaning Supplies	200	0	0	200	0	200	200	159	41	41
6261	Local Travel & Subsistence	1,100	0	0	1,100	0	1,100	1,100	55	1,045	1,045
6263	Postage, Telex & Cablegrams	50	0	0	50	0	50	50	30	20	20
6265	Other Transport, Travel & Postage	1,100	0	0	1,100	0	1,100	1,100	542	558	558
6281	Security Services	19,811	(2,000)	0	17,811	0	17,811	17,811	10,187	7,624	7,624
6282	Equipment Maintenance	230	300	0	530	0	530	530	530	0	0
6283	Cleaning & Extermination Services	250	0	0	250	0	250	250	207	43	43
6284	Other	5,000	1,200	0	6,200	0	6,200	6,200	5,745	455	455
6291	National and Other Events	1,000	0	0	1,000	0	1,000	1,000	310	690	690
6293	Refreshment & Meals	150	0	0	150	0	150	150	140	10	10
6294	Other	500	0	0	500	0	500	500	484	16	16
6321	Subsidies & Contribution to Local Organisation	1,229,243	0	0	1,229,243	0	1,229,243	1,229,243	1,229,243	0	0

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 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		955,566	36,123	0	991,689	0	991,689	991,689	982,232	9,457	9,457
6111	Administrative	13,447	(2,873)	0	10,574	0	10,574	10,574	10,574	0	0
6112	Senior Technical	8,756	0	0	8,756	0	8,756	8,756	8,756	0	0
6113	Other Technical & Craft Skilled	16,610	(539)	0	16,071	0	16,071	16,071	16,071	0	0
6114	Clerical & Office Support	8,012	2,867	0	10,879	0	10,879	10,879	10,879	0	0
6115	Semi-Skilled Operatives & Unskilled	23,149	0	0	23,149	0	23,149	23,149	23,149	0	0
6116	Contracted Employees	84,409	1,096	0	85,505	0	85,505	85,505	85,505	0	0
6117	Temporary Employees	2,158	0	0	2,158	0	2,158	2,158	2,158	0	0
6131	Other Direct Labour Costs	223	(84)	0	139	0	139	139	139	0	0
6133	Benefits & Allowances	4,658	926	0	5,584	0	5,584	5,584	5,584	0	0
6134	National Insurance	6,035	(270)	0	5,765	0	5,765	5,765	5,765	0	0
6221	Drugs & Medical Supplies	650	0	0	650	0	650	650	650	0	0
6222	Field Materials & Supplies	8,000	0	0	8,000	0	8,000	8,000	7,995	5	5
6223	Office Materials & Supplies	5,900	0	0	5,900	0	5,900	5,900	5,458	442	442
6224	Print & Non-Print Materials	15,100	0	0	15,100	0	15,100	15,100	15,100	0	0
6231	Fuel & Lubricants	2,500	0	0	2,500	0	2,500	2,500	1,865	635	635
6242	Maintenance of Buildings	50,500	0	0	50,500	0	50,500	50,500	50,500	0	0
6243	Janitorial & Cleaning Supplies	5,000	0	0	5,000	0	5,000	5,000	4,997	3	3
6255	Maintenance of Other Infrastructure	17,500	0	0	17,500	0	17,500	17,500	17,381	119	119
6261	Local Travel & Subsistence	11,500	0	0	11,500	0	11,500	11,500	11,396	104	104
6263	Postage, Telex & Cablegrams	150	0	0	150	0	150	150	13	137	137
6264	Vehicle Spares & Service	1,400	0	0	1,400	0	1,400	1,400	1,380	20	20
6265	Other Transport, Travel & Postage	3,500	0	0	3,500	0	3,500	3,500	3,481	19	19
6271	Telephone & Internet Charges	3,200	0	0	3,200	0	3,200	3,200	1,673	1,527	1,527
6272	Electricity Charges	24,000	(15,000)	0	9,000	0	9,000	9,000	9,000	0	0
6273	Water Charges	2,500	0	0	2,500	0	2,500	2,500	2,362	138	138
6281	Security Services	50,000	10,766	0	60,766	0	60,766	60,766	60,743	23	23
6282	Equipment Maintenance	6,600	0	0	6,600	0	6,600	6,600	6,573	27	27
6283	Cleaning & Extermination Services	4,500	3,300	0	7,800	0	7,800	7,800	6,888	912	912
6284	Other	62,539	0	0	62,539	0	62,539	62,539	62,539	0	0
6291	National & Other Events	165,000	50,000	0	215,000	0	215,000	215,000	214,969	31	31
6293	Refreshment & Meals	950	0	0	950	0	950	950	893	57	57
6294	Other	8,632	0	0	8,632	0	8,632	8,632	8,474	158	158
6301	Education Subventions and Grants	20,000	(2,300)	0	17,700	0	17,700	17,700	17,700	0	0

AGENCY 05 - MINISTRY OF PRESIDENCY
PROGRAMME 058 - CULTURAL PRESERVATION & CONSERVATION
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
6302	Training (Including Scholarships)	20,000	0	0	20,000	0	20,000	20,000	19,713	287	287
6311	Rates and Taxes	15,766	(11,766)	0	4,000	0	4,000	4,000	0	4,000	4,000
6321	Subsidies & Contribution to Local Organisation	271,650	0	0	271,650	0	271,650	271,650	271,642	8	8
6322	Subsidies & Contribution to Int'l Organisation	11,072	0	0	11,072	0	11,072	11,072	10,267	805	805

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AGENCY 05 - MINISTRY OF PRESIDENCY
PROGRAMME 059 - YOUTH
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		809,192	73	0	809,265	0	809,265	809,265	799,171	10,094	10,094
6111	Administrative	26,285	(887)	0	25,398	0	25,398	25,398	25,398	0	0
6112	Senior Technical	9,948	(1,140)	0	8,808	0	8,808	8,808	8,808	0	0
6113	Other Technical & Craft Skilled	23,697	(9,744)	0	13,953	0	13,953	13,953	13,953	0	0
6114	Clerical & Office Support	14,537	(6,042)	0	8,495	0	8,495	8,495	8,495	0	0
6115	Semi-Skilled Operatives & Unskilled	21,187	(1,259)	0	19,928	0	19,928	19,928	19,928	0	0
6116	Contracted Employees	110,602	19,576	0	130,178	0	130,178	130,178	130,178	0	0
6117	Temporary Employees	1,164	843	0	2,007	0	2,007	2,007	2,007	0	0
6131	Other Direct Labour Costs	927	(143)	0	784	0	784	784	784	0	0
6133	Benefits & Allowances	5,919	758	0	6,677	0	6,677	6,677	6,677	0	0
6134	National Insurance	7,992	(1,889)	0	6,103	0	6,103	6,103	6,103	0	0
6221	Drugs & Medical Supplies	160	0	0	160	0	160	160	160	0	0
6222	Field Materials & Supplies	13,100	0	0	13,100	0	13,100	13,100	13,095	5	5
6223	Office Materials & Supplies	6,600	0	0	6,600	0	6,600	6,600	5,586	1,014	1,014
6224	Print & Non-Print Materials	2,000	1,479	0	3,479	0	3,479	3,479	3,479	0	0
6231	Fuel & Lubricants	5,000	0	0	5,000	0	5,000	5,000	4,991	9	9
6241	Rental of Buildings	1,000	(1,000)	0	0	0	0	0	0	0	0
6242	Maintenance of Buildings	17,000	14,496	0	31,496	0	31,496	31,496	30,974	522	522
6243	Janitorial & Cleaning Supplies	1,650	0	0	1,650	0	1,650	1,650	1,650	0	0
6251	Maintenance of Roads	3,000	0	0	3,000	0	3,000	3,000	2,591	409	409
6252	Maintenance of Bridges	1,000	0	0	1,000	0	1,000	1,000	0	1,000	1,000
6253	Maintenance of Drainage and Irrigation Works	3,000	0	0	3,000	0	3,000	3,000	2,022	978	978
6255	Maintenance of Other Infrastructure	5,000	0	0	5,000	0	5,000	5,000	4,993	7	7
6261	Local Travel & Subsistence	14,100	0	0	14,100	0	14,100	14,100	14,099	1	1
6263	Postage, Telex & Cablegrams	130	0	0	130	0	130	130	4	126	126
6264	Vehicle Spares & Service	4,200	0	0	4,200	0	4,200	4,200	4,096	104	104
6265	Other Transport, Travel & Postage	4,200	0	0	4,200	0	4,200	4,200	4,197	3	3
6271	Telephone & Internet Charges	3,500	(1,000)	0	2,500	0	2,500	2,500	1,274	1,226	1,226
6272	Electricity Charges	35,000	(15,572)	0	19,428	0	19,428	19,428	19,428	0	0
6273	Water Charges	5,000	(460)	0	4,540	0	4,540	4,540	4,540	0	0
6281	Security Services	45,964	0	0	45,964	0	45,964	45,964	45,946	18	18
6282	Equipment Maintenance	6,000	0	0	6,000	0	6,000	6,000	4,924	1,076	1,076
6283	Cleaning & Extermination Services	2,000	0	0	2,000	0	2,000	2,000	1,946	54	54

AGENCY 05 - MINISTRY OF PRESIDENCY
PROGRAMME 059 - YOUTH
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
6284	Other	3,300	3,021	0	6,321	0	6,321	6,321	6,196	125	125
6291	National & Other Events	35,000	0	0	35,000	0	35,000	35,000	34,971	29	29
6292	Dietary	75,000	0	0	75,000	0	75,000	75,000	74,859	141	141
6293	Refreshment & Meals	600	0	0	600	0	600	600	591	9	9
6294	Other	69,100	3,536	0	72,636	0	72,636	72,636	72,537	99	99
6302	Training (Including Scholarships)	215,000	0	0	215,000	0	215,000	215,000	213,371	1,629	1,629
6321	Subsidies & Contribution to Local Organisation	2,750	0	0	2,750	0	2,750	2,750	1,740	1,010	1,010
6322	Subsidies & Contribution to Int'l Organisation	7,580	(4,500)	0	3,080	0	3,080	3,080	2,580	500	500

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 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		570,393	(24,230)	0	546,163	0	546,163	546,163	540,162	6,001	6,001
6112	Senior Technical	4,011	0	0	4,011	0	4,011	4,011	4,011	0	0
6113	Other Technical & Craft Skilled	879	0	0	879	0	879	879	879	0	0
6114	Clerical & Office Support	0	770	0	770	0	770	770	770	0	0
6115	Semi-Skilled Operatives & Unskilled	8,414	1,125	0	9,539	0	9,539	9,539	9,539	0	0
6116	Contracted Employees	33,615	0	0	33,615	0	33,615	33,615	33,615	0	0
6131	Other Direct Labour Costs	934	(154)	0	780	0	780	780	780	0	0
6133	Benefits & Allowances	2,131	(971)	0	1,160	0	1,160	1,160	1,160	0	0
6134	National Insurance	1,008	0	0	1,008	0	1,008	1,008	1,008	0	0
6221	Drugs & Medical Supplies	650	0	0	650	0	650	650	519	131	131
6222	Field Materials & Supplies	6,500	0	0	6,500	0	6,500	6,500	6,445	55	55
6223	Office Materials & Supplies	1,600	0	0	1,600	0	1,600	1,600	1,380	220	220
6224	Print & Non-Print Materials	2,415	0	0	2,415	0	2,415	2,415	2,415	0	0
6231	Fuel & Lubricants	8,100	0	0	8,100	0	8,100	8,100	5,764	2,336	2,336
6242	Maintenance of Buildings	30,600	0	0	30,600	0	30,600	30,600	28,267	2,333	2,333
6243	Janitorial & Cleaning Supplies	4,150	0	0	4,150	0	4,150	4,150	4,087	63	63
6255	Maintenance of Other Infrastructure	22,000	0	0	22,000	0	22,000	22,000	21,955	45	45
6261	Local Travel & Subsistence	1,700	0	0	1,700	0	1,700	1,700	1,698	2	2
6263	Postage, Telex & Cablegrams	50	0	0	50	0	50	50	19	31	31
6264	Vehicle Spares & Service	2,800	0	0	2,800	0	2,800	2,800	2,800	0	0
6265	Other Transport, Travel & Postage	1,080	0	0	1,080	0	1,080	1,080	1,080	0	0
6271	Telephone & Internet Charges	3,550	0	0	3,550	0	3,550	3,550	3,550	0	0
6272	Electricity Charges	65,600	(48,997)	0	16,603	0	16,603	16,603	16,603	0	0
6273	Water Charges	19,000	0	0	19,000	0	19,000	19,000	19,000	0	0
6281	Security Services	40,446	28,997	0	69,443	0	69,443	69,443	69,443	0	0
6282	Equipment Maintenance	9,600	0	0	9,600	0	9,600	9,600	9,600	0	0
6283	Cleaning & Extermination Services	3,600	0	0	3,600	0	3,600	3,600	3,600	0	0
6284	Other	1,700	0	0	1,700	0	1,700	1,700	1,682	18	18
6291	National & Other Events	10,000	0	0	10,000	0	10,000	10,000	9,993	7	7
6293	Refreshment & Meals	1,000	0	0	1,000	0	1,000	1,000	993	7	7
6294	Other	200	0	0	200	0	200	200	196	4	4
6302	Training (Including Scholarships)	1,800	0	0	1,800	0	1,800	1,800	1,465	335	335
6311	Rates and Taxes	55,000	(5,000)	0	50,000	0	50,000	50,000	50,000	0	0
6321	Subsidies & Contribution to Local Organisation	225,000	0	0	225,000	0	225,000	225,000	225,000	0	0
6322	Subsidies & Contribution to Int'l Organisation	1,260	0	0	1,260	0	1,260	1,260	846	414	414

MS. A. MOORE
HEAD OF BUDGET AGENCY

AGENCY 05 - MINISTRY OF PRESIDENCY
PROGRAMME 05B - PETROLEUM AND ENERGY MANAGEMENT
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		90,902	17,244	0	108,146	0	108,146	107,763	94,162	13,984	13,601
6116	Contracted Employees	20,591	17,244	0	37,835	0	37,835	37,835	37,835	0	0
6221	Drugs & Medical Supplies	20	0	0	20	0	20	20	20	0	0
6222	Field Materials & Supplies	247	0	0	247	0	247	247	221	26	26
6223	Office Materials & Supplies	2,500	0	0	2,500	0	2,500	2,500	2,254	246	246
6224	Print & Non-Print Materials	5,600	0	0	5,600	0	5,600	5,600	3,482	2,118	2,118
6231	Fuel & Lubricants	1,152	0	0	1,152	0	1,152	1,152	493	659	659
6243	Janitorial & Cleaning Supplies	800	400	0	1,200	0	1,200	1,200	818	382	382
6261	Local Travel & Subsistence	2,000	0	0	2,000	0	2,000	2,000	1,955	45	45
6263	Postage, Telex & Cablegrams	150	0	0	150	0	150	150	80	70	70
6264	Vehicle Spares & Service	200	0	0	200	0	200	200	197	3	3
6265	Other Transport, Travel & Postage	2,000	1,500	0	3,500	0	3,500	3,500	2,760	740	740
6271	Telephone & Internet Charges	1,998	0	0	1,998	0	1,998	1,998	149	1,849	1,849
6272	Electricity Charges	3,024	0	0	3,024	0	3,024	3,024	711	2,313	2,313
6273	Water Charges	1,000	0	0	1,000	0	1,000	1,000	0	1,000	1,000
6281	Security Services	30,320	(16,500)	0	13,820	0	13,820	13,820	10,007	3,813	3,813
6283	Cleaning & Extermination Services	1,000	800	0	1,800	0	1,800	1,800	1,747	53	53
6284	Other	12,000	13,800	0	25,800	0	25,800	25,800	25,800	0	0
6291	National & Other Events	100	0	0	100	0	100	100	47	53	53
6293	Refreshment & Meals	1,000	0	0	1,000	0	1,000	1,000	992	8	8
6294	Other	200	0	0	200	0	200	200	188	12	12
6302	Training (Including Scholarships)	5,000	0	0	5,000	0	5,000	4,617	4,406	594	211

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 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		1,612,771	0	0	1,612,771	0	1,612,771	1,612,771	1,451,559	161,212	161,212
6323	Constitutional Agencies	1,612,771	0	0	1,612,771	0	1,612,771	1,612,771	1,451,559	161,212	161,212

MR. S. ISAACS
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 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		854,614	0	0	854,614	0	854,614	854,614	854,614	0	0
6323	Constitutional Agencies	854,614	0	0	854,614	0	854,614	854,614	854,614	0	0

MS. A. BADLEY
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 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		134,717	0	0	134,717	0	134,717	134,717	130,497	4,220	4,220
6323	Constitutional Agencies	134,717	0	0	134,717	0	134,717	134,717	130,497	4,220	4,220

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 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		108,595	0	0	108,595	0	108,595	108,595	95,880	12,715	12,715
6323	Constitutional Agencies	108,595	0	0	108,595	0	108,595	108,595	95,880	12,715	12,715

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 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		4,893,061	0	3,300,000	8,193,061	0	8,193,061	8,193,061	4,239,021	3,954,040	3,954,040
6323	Constitutional Agencies	4,893,061	0	3,300,000	8,193,061	0	8,193,061	8,193,061	4,239,021	3,954,040	3,954,040

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 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		1,115,287	(1)	0	1,115,286	0	1,115,286	1,115,286	1,108,069	7,217	7,217
6111	Administrative	17,831	0	0	17,831	0	17,831	17,831	17,831	0	0
6112	Senior Technical	5,547	0	0	5,547	0	5,547	5,547	5,547	0	0
6113	Other Technical & Craft Skilled	8,354	0	0	8,354	0	8,354	8,354	8,354	0	0
6114	Clerical & Office Support	14,837	0	0	14,837	0	14,837	14,837	14,837	0	0
6115	Semi-Skilled Operatives & Unskilled	23,144	0	0	23,144	0	23,144	23,144	23,144	0	0
6116	Contracted Employees	126,814	(1,788)	0	125,026	0	125,026	125,026	125,026	0	0
6117	Temporary Employees	5,155	0	0	5,155	0	5,155	5,155	5,155	0	0
6131	Other Direct Labour Costs	1,666	188	0	1,854	0	1,854	1,854	1,845	9	9
6133	Benefits & Allowances	6,239	1,600	0	7,839	0	7,839	7,839	7,839	0	0
6134	National Insurance	6,289	0	0	6,289	0	6,289	6,289	6,289	0	0
6221	Drugs & Medical Supplies	360	0	0	360	0	360	360	313	47	47
6222	Field Materials & Supplies	500	0	0	500	0	500	500	495	5	5
6223	Office Materials & Supplies	5,000	0	0	5,000	0	5,000	5,000	4,716	284	284
6224	Print & Non-Print Materials	4,300	(1,000)	0	3,300	0	3,300	3,300	3,102	198	198
6231	Fuel & Lubricants	23,000	0	0	23,000	0	23,000	23,000	22,995	5	5
6241	Rental of Buildings	7,800	(6,500)	0	1,300	0	1,300	1,300	1,300	0	0
6242	Maintenance of Buildings	7,400	3,224	0	10,624	0	10,624	10,624	10,621	3	3
6243	Janitorial & Cleaning Supplies	6,606	(1,653)	0	4,953	0	4,953	4,953	4,914	39	39
6255	Maintenance of Other Infrastructure	4,000	720	0	4,720	0	4,720	4,720	4,668	52	52
6261	Local Travel & Subsistence	36,000	937	0	36,937	0	36,937	36,937	36,688	249	249
6263	Postage, Telex & Cablegrams	12	0	0	12	0	12	12	0	12	12
6264	Vehicle Spares & Service	27,000	0	0	27,000	0	27,000	27,000	26,970	30	30
6265	Other Transport, Travel & Postage	105,000	13,288	0	118,288	0	118,288	118,288	116,335	1,953	1,953
6271	Telephone & Internet Charges	7,000	2,600	0	9,600	0	9,600	9,600	8,993	607	607
6272	Electricity Charges	11,000	800	0	11,800	0	11,800	11,800	11,800	0	0
6273	Water Charges	4,160	0	0	4,160	0	4,160	4,160	3,984	176	176
6281	Security Services	56,211	(13,982)	0	42,229	0	42,229	42,229	42,229	0	0
6282	Equipment Maintenance	5,000	(1,000)	0	4,000	0	4,000	4,000	3,449	551	551
6283	Cleaning & Extermination Services	5,800	(2,000)	0	3,800	0	3,800	3,800	3,658	142	142
6284	Other	18,000	3,578	0	21,578	0	21,578	21,578	21,521	57	57
6291	National & Other Events	210,000	6,295	0	216,295	0	216,295	216,295	215,717	578	578
6292	Dietary	45,000	(595)	0	44,405	0	44,405	44,405	43,984	421	421
6293	Refreshment & Meals	5,871	653	0	6,524	0	6,524	6,524	6,497	27	27
6294	Other	3,975	1,351	0	5,326	0	5,326	5,326	5,296	30	30

AGENCY 17 - MINISTRY OF INDIGENOUS PEOPLES' AFFAIRS
PROGRAMME 171 - POLICY DEVELOPMENT AND ADMINISTRATION
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
6301	Education Subvention & Grants	89,479	0	0	89,479	0	89,479	89,479	89,452	27	27
6302	Training (Including Scholarships)	128,500	(5,584)	0	122,916	0	122,916	122,916	121,327	1,589	1,589
6311	Rates and Taxes	1,935	(1,133)	0	802	0	802	802	676	126	126
6321	Subsidies & Contribution to Local Organisation	80,502	0	0	80,502	0	80,502	80,502	80,502	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 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		868,060	(1)	0	868,059	0	868,059	867,913	866,416	1,643	1,497
6111	Administrative	33,667	346	0	34,013	0	34,013	34,013	34,013	0	0
6112	Senior Technical	17,764	0	0	17,764	0	17,764	17,764	17,764	0	0
6113	Other Technical & Craft Skilled	11,117	(746)	0	10,371	0	10,371	10,371	10,371	0	0
6114	Clerical & Office Support	21,308	(186)	0	21,122	0	21,122	21,122	21,113	9	9
6115	Semi-Skilled Operatives & Unskilled	9,028	(311)	0	8,717	0	8,717	8,717	8,717	0	0
6116	Contracted Employees	413,111	(830)	0	412,281	0	412,281	412,281	412,275	6	6
6117	Temporary Employees	0	1,315	0	1,315	0	1,315	1,169	1,169	146	0
6131	Other Direct Labour Costs	3,715	(948)	0	2,767	0	2,767	2,767	2,767	0	0
6133	Benefits & Allowances	6,502	1,360	0	7,862	0	7,862	7,862	7,862	0	0
6134	National Insurance	7,802	0	0	7,802	0	7,802	7,802	7,802	0	0
6221	Drugs & Medical Supplies	180	40	0	220	0	220	220	220	0	0
6222	Field Materials & Supplies	250	400	0	650	0	650	650	650	0	0
6223	Office Materials & Supplies	6,500	1,000	0	7,500	0	7,500	7,500	7,500	0	0
6224	Print & Non-Print Materials	5,200	(1,040)	0	4,160	0	4,160	4,160	4,160	0	0
6231	Fuel & Lubricants	9,700	0	0	9,700	0	9,700	9,700	9,700	0	0
6242	Maintenance of Buildings	14,200	7,461	0	21,661	0	21,661	21,661	21,659	2	2
6243	Janitorial & Cleaning Supplies	3,600	0	0	3,600	0	3,600	3,600	3,600	0	0
6255	Maintenance of Other Infrastructure	6,000	(2,890)	0	3,110	0	3,110	3,110	2,992	118	118
6261	Local Travel & Subsistence	10,052	300	0	10,352	0	10,352	10,352	10,237	115	115
6263	Postage, Telex & Cablegrams	30	30	0	60	0	60	60	54	6	6
6264	Vehicle Spares & Service	8,680	2,278	0	10,958	0	10,958	10,958	10,958	0	0
6265	Other Transport, Travel & Postage	5,000	(130)	0	4,870	0	4,870	4,870	4,863	7	7
6271	Telephone & Internet Charges	6,500	2,435	0	8,935	0	8,935	8,935	8,935	0	0
6272	Electricity Charges	20,900	0	0	20,900	0	20,900	20,900	20,900	0	0
6273	Water Charges	2,700	0	0	2,700	0	2,700	2,700	2,700	0	0
6281	Security Services	28,822	(14,158)	0	14,664	0	14,664	14,664	14,664	0	0
6282	Equipment Maintenance	7,000	3,680	0	10,680	0	10,680	10,680	10,551	129	129
6283	Cleaning & Extermination Services	4,800	(800)	0	4,000	0	4,000	4,000	3,956	44	44
6284	Other	11,700	1,630	0	13,330	0	13,330	13,330	13,330	0	0
6291	National & Other Events	10,800	0	0	10,800	0	10,800	10,800	10,800	0	0
6293	Refreshment & Meals	6,200	0	0	6,200	0	6,200	6,200	6,193	7	7
6294	Other	31,050	(1,200)	0	29,850	0	29,850	29,850	29,815	35	35

**AGENCY 21 - MINISTRY OF AGRICULTURE
PROGRAMME 211 - MINISTRY ADMINISTRATION
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
6302	Training (Including Scholarships)	2,923	1,200	0	4,123	0	4,123	4,123	4,123	0	0
6311	Rates and Taxes	2,000	(237)	0	1,763	0	1,763	1,763	1,763	0	0
6322	Subsidies & Contributions to Int'l Organisation	139,259	0	0	139,259	0	139,259	139,259	138,240	1,019	1,019

MS. D. NEDD
HEAD OF BUDGET AGENCY

AGENCY 21 - MINISTRY OF AGRICULTURE
PROGRAMME 212 - AGRICULTURE DEVELOPMENT AND SUPPORT SERVICES
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		8,085,978	0	0	8,085,978	179,369	8,265,347	8,265,348	8,263,848	1,499	1,500
6321	Subsidies & Contributions to Local Organisation	8,085,978	0	0	8,085,978	179,369	8,265,347	8,265,348	8,263,848	1,499	1,500

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 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		182,192	1	0	182,193	0	182,193	182,193	173,536	8,657	8,657
6111	Administrative	7,273	(92)	0	7,181	0	7,181	7,181	7,181	0	0
6112	Senior Technical	46,611	0	0	46,611	0	46,611	46,611	46,611	0	0
6113	Other Technical & Craft Skilled	4,573	0	0	4,573	0	4,573	4,573	4,573	0	0
6114	Clerical & Office Support	2,689	(527)	0	2,162	0	2,162	2,162	2,162	0	0
6115	Semi-Skilled Operatives & Unskilled	17,581	0	0	17,581	0	17,581	17,581	17,581	0	0
6116	Contracted Employees	8,062	536	0	8,598	0	8,598	8,598	8,598	0	0
6131	Other Direct Labour Costs	472	84	0	556	0	556	556	556	0	0
6133	Benefits & Allowances	3,149	0	0	3,149	0	3,149	3,149	3,149	0	0
6134	National Insurance	6,613	0	0	6,613	0	6,613	6,613	6,613	0	0
6221	Drugs & Medical Supplies	100	0	0	100	0	100	100	100	0	0
6222	Field Materials & Supplies	4,000	0	0	4,000	0	4,000	4,000	3,998	2	2
6223	Office Materials & Supplies	1,200	0	0	1,200	0	1,200	1,200	1,200	0	0
6224	Print & Non-Print Materials	800	0	0	800	0	800	800	797	3	3
6231	Fuel & Lubricants	6,200	0	0	6,200	0	6,200	6,200	6,200	0	0
6242	Maintenance of Buildings	5,000	0	0	5,000	0	5,000	5,000	4,999	1	1
6243	Janitorial & Cleaning Supplies	1,000	0	0	1,000	0	1,000	1,000	999	1	1
6255	Maintenance of Other Infrastructure	5,000	0	0	5,000	0	5,000	5,000	2,482	2,518	2,518
6261	Local Travel & Subsistence	4,200	720	0	4,920	0	4,920	4,920	4,161	759	759
6263	Postage, Telex & Cablegrams	10	0	0	10	0	10	10	10	0	0
6264	Vehicle Spares & Service	5,600	0	0	5,600	0	5,600	5,600	4,686	914	914
6265	Other Transport, Travel & Postage	200	0	0	200	0	200	200	193	7	7
6271	Telephone & Internet Charges	1,000	600	0	1,600	0	1,600	1,600	1,600	0	0
6272	Electricity Charges	2,000	800	0	2,800	0	2,800	2,800	2,792	8	8
6273	Water Charges	250	0	0	250	0	250	250	250	0	0
6281	Security Services	14,192	(3,210)	0	10,982	0	10,982	10,982	8,421	2,561	2,561
6282	Equipment Maintenance	2,000	0	0	2,000	0	2,000	2,000	1,978	22	22
6283	Cleaning & Extermination Services	900	0	0	900	0	900	900	888	12	12
6284	Other	1,500	0	0	1,500	0	1,500	1,500	818	682	682
6291	National & Other Events	4,200	590	0	4,790	0	4,790	4,790	4,516	274	274
6293	Refreshment & Meals	950	500	0	1,450	0	1,450	1,450	1,450	0	0
6294	Other	3,080	0	0	3,080	0	3,080	3,080	2,972	108	108
6302	Training (Including Scholarships)	7,000	0	0	7,000	0	7,000	7,000	6,575	425	425
6322	Subsidies & Contribution to Int'l Organisation	14,787	0	0	14,787	0	14,787	14,787	14,427	360	360

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 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		566,151	1	0	566,152	0	566,152	566,152	555,040	11,112	11,112
6111	Administrative	5,409	771	0	6,180	0	6,180	6,180	6,180	0	0
6112	Senior Technical	33,021	3,107	0	36,128	0	36,128	36,128	36,128	0	0
6113	Other Technical & Craft Skilled	41,788	0	0	41,788	0	41,788	41,788	41,788	0	0
6114	Clerical & Office Support	6,926	0	0	6,926	0	6,926	6,926	6,926	0	0
6115	Semi-Skilled Operatives & Unskilled	4,942	0	0	4,942	0	4,942	4,942	4,942	0	0
6116	Contracted Employees	4,354	492	0	4,846	0	4,846	4,846	4,846	0	0
6131	Other Direct Labour Costs	13,813	(3,593)	0	10,220	0	10,220	10,220	10,220	0	0
6133	Benefits & Allowances	7,367	(776)	0	6,591	0	6,591	6,591	6,591	0	0
6134	National Insurance	7,735	0	0	7,735	0	7,735	7,735	7,735	0	0
6221	Drugs & Medical Supplies	1,200	0	0	1,200	0	1,200	1,200	1,195	5	5
6222	Field Materials & Supplies	33,000	(2,000)	0	31,000	0	31,000	31,000	30,912	88	88
6223	Office Materials & Supplies	5,100	2,000	0	7,100	0	7,100	7,100	7,100	0	0
6224	Print & Non-Print Materials	8,500	(300)	0	8,200	0	8,200	8,200	8,200	0	0
6231	Fuel & Lubricants	9,935	(1,790)	0	8,145	0	8,145	8,145	8,145	0	0
6242	Maintenance of Buildings	15,200	6,000	0	21,200	0	21,200	21,200	14,557	6,643	6,643
6243	Janitorial & Cleaning Supplies	3,300	0	0	3,300	0	3,300	3,300	3,299	1	1
6255	Maintenance of Other Infrastructure	11,840	6,600	0	18,440	0	18,440	18,440	16,700	1,740	1,740
6261	Local Travel & Subsistence	16,000	0	0	16,000	0	16,000	16,000	15,716	284	284
6263	Postage, Telex & Cablegrams	100	0	0	100	0	100	100	100	0	0
6264	Vehicle Spares & Service	11,000	7,000	0	18,000	0	18,000	18,000	18,000	0	0
6265	Other Transport, Travel & Postage	22,000	5,500	0	27,500	0	27,500	27,500	27,250	250	250
6271	Telephone & Internet Charges	10,000	0	0	10,000	0	10,000	10,000	9,999	1	1
6272	Electricity Charges	16,000	0	0	16,000	0	16,000	16,000	15,973	27	27
6273	Water Charges	4,000	0	0	4,000	0	4,000	4,000	3,062	938	938
6281	Security Services	18,571	420	0	18,991	0	18,991	18,991	18,943	48	48
6282	Equipment Maintenance	60,000	2,500	0	62,500	0	62,500	62,500	62,500	0	0
6283	Cleaning & Extermination Services	9,300	(5,500)	0	3,800	0	3,800	3,800	3,799	1	1
6284	Other	55,700	(5,000)	0	50,700	0	50,700	50,700	49,982	718	718
6291	National & Other Events	8,250	3,000	0	11,250	0	11,250	11,250	11,250	0	0
6293	Refreshment & Meals	640	0	0	640	0	640	640	640	0	0
6294	Other	900	0	0	900	0	900	900	900	0	0
6302	Training (Including Scholarships)	40,000	(10,000)	0	30,000	0	30,000	30,000	30,000	0	0
6311	Rates & Taxes	2,600	(775)	0	1,825	0	1,825	1,825	1,825	0	0
6322	Subsidies & Contribution to Int'l Organisation	77,660	(7,655)	0	70,005	0	70,005	70,005	69,637	368	368

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 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		284,730	(2,043)	0	282,687	0	282,687	282,687	271,769	10,918	10,918
6111	Administrative	22,941	2,847	0	25,788	0	25,788	25,788	25,788	0	0
6112	Senior Technical	11,250	(4,858)	0	6,392	0	6,392	6,392	6,392	0	0
6113	Other Technical & Craft Skilled	2,240	(154)	0	2,086	0	2,086	2,086	2,086	0	0
6114	Clerical & Office Support	15,362	1,306	0	16,668	0	16,668	16,668	16,656	12	12
6115	Semi-Skilled Operatives & Unskilled	5,816	314	0	6,130	0	6,130	6,130	6,104	26	26
6116	Contracted Employees	36,348	0	0	36,348	0	36,348	36,348	36,348	0	0
6131	Other Direct Labour Costs	2,439	1,432	0	3,871	0	3,871	3,871	3,871	0	0
6133	Benefits & Allowances	5,898	(445)	0	5,453	0	5,453	5,453	5,453	0	0
6134	National Insurance	4,692	(441)	0	4,251	0	4,251	4,251	4,250	1	1
6221	Drugs & Medical Supplies	130	0	0	130	0	130	130	129	1	1
6222	Field Materials & Supplies	700	0	0	700	0	700	700	699	1	1
6223	Office Materials & Supplies	5,830	0	0	5,830	0	5,830	5,830	5,686	144	144
6224	Print & Non-Print Materials	2,400	0	0	2,400	0	2,400	2,400	2,014	386	386
6231	Fuel & Lubricants	6,000	0	0	6,000	0	6,000	6,000	6,000	0	0
6242	Maintenance of Buildings	10,000	0	0	10,000	0	10,000	10,000	9,555	445	445
6243	Janitorial & Cleaning Supplies	3,438	0	0	3,438	0	3,438	3,438	3,438	0	0
6255	Maintenance of Other Infrastructure	3,480	0	0	3,480	0	3,480	3,480	3,411	69	69
6261	Local Travel & Subsistence	3,100	0	0	3,100	0	3,100	3,100	3,064	36	36
6263	Postage, Telex & Cablegrams	80	0	0	80	0	80	80	39	41	41
6264	Vehicle Spares & Service	5,100	1,250	0	6,350	0	6,350	6,350	6,111	239	239
6265	Other Transport, Travel & Postage	800	0	0	800	0	800	800	740	60	60
6271	Telephone & Internet Charges	5,077	0	0	5,077	0	5,077	5,077	5,077	0	0
6272	Electricity Charges	33,700	0	0	33,700	0	33,700	33,700	33,699	1	1
6273	Water Charges	5,121	0	0	5,121	0	5,121	5,121	5,121	0	0
6281	Security Services	47,184	(1,860)	0	45,324	0	45,324	45,324	41,562	3,762	3,762
6282	Equipment Maintenance	2,500	610	0	3,110	0	3,110	3,110	3,024	86	86
6283	Cleaning & Extermination Services	2,190	0	0	2,190	0	2,190	2,190	1,173	1,017	1,017
6284	Other	14,000	0	0	14,000	0	14,000	14,000	10,726	3,274	3,274
6291	National & Other Events	20,000	0	0	20,000	0	20,000	20,000	18,835	1,165	1,165
6293	Refreshment & Meals	2,400	0	0	2,400	0	2,400	2,400	2,328	72	72
6294	Other	500	0	0	500	0	500	500	473	27	27
6302	Training (Including Scholarships)	1,250	0	0	1,250	0	1,250	1,250	1,198	52	52
6311	Rates and Taxes	2,764	(2,044)	0	720	0	720	720	719	1	1

MS. K. VANSLUYTMAN-CORBIN
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 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		741,113	(4,275)	0	736,838	0	736,838	736,838	714,320	22,518	22,518
6111	Administrative	6,746	0	0	6,746	0	6,746	6,746	6,746	0	0
6112	Senior Technical	2,322	37	0	2,359	0	2,359	2,359	2,359	0	0
6113	Other Technical and Craft Skilled	1,928	406	0	2,334	0	2,334	2,334	2,334	0	0
6114	Clerical and Office Support	854	0	0	854	0	854	854	854	0	0
6116	Contracted Employees	34,265	0	0	34,265	0	34,265	34,265	34,265	0	0
6131	Other Direct Labour Costs	290	40	0	330	0	330	330	330	0	0
6133	Benefits & Allowances	988	241	0	1,229	0	1,229	1,229	1,224	5	5
6134	National Insurance	995	0	0	995	0	995	995	995	0	0
6221	Drugs & Medical Supplies	20	50	0	70	0	70	70	10	60	60
6222	Field Materials and Supplies	200	150	0	350	0	350	350	132	218	218
6223	Office Materials and Supplies	1,405	500	0	1,905	0	1,905	1,905	1,696	209	209
6224	Print and Non-Print Materials	1,128	300	0	1,428	0	1,428	1,428	618	810	810
6231	Fuel & Lubricants	1,732	(1,000)	0	732	0	732	732	0	732	732
6241	Rental of Buildings	0	2,800	0	2,800	0	2,800	2,800	2,800	0	0
6242	Maintenance of Buildings	0	572	0	572	0	572	572	572	0	0
6243	Janitorial and Cleaning Supplies	680	0	0	680	0	680	680	664	16	16
6255	Maintenance of Other Infrastructure	2,000	0	0	2,000	0	2,000	2,000	967	1,033	1,033
6261	Local Travel and Subsistence	4,392	1,200	0	5,592	0	5,592	5,592	3,858	1,734	1,734
6263	Postage, Telex and Cablegrams	110	0	0	110	0	110	110	1	109	109
6264	Vehicle Spares & Service	1,000	(500)	0	500	0	500	500	0	500	500
6265	Other Transport, Travel and Postage	2,260	1,000	0	3,260	0	3,260	3,260	2,171	1,089	1,089
6271	Telephone & Internet Charges	1,237	500	0	1,737	0	1,737	1,737	1,737	0	0
6281	Security Services	40,264	(20,662)	0	19,602	0	19,602	19,602	18,973	629	629
6282	Equipment Maintenance	488	400	0	888	0	888	888	687	201	201
6283	Cleaning and Extermination Services	1,089	0	0	1,089	0	1,089	1,089	850	239	239
6284	Other	16,500	0	0	16,500	0	16,500	16,500	4,634	11,866	11,866
6291	National and Other Events	1,700	0	0	1,700	0	1,700	1,700	1,700	0	0
6293	Refreshment and Meals	1,000	0	0	1,000	0	1,000	1,000	856	144	144
6294	Other	6,530	(6,000)	0	530	0	530	530	68	462	462
6302	Training (including Scholarships)	3,990	1,000	0	4,990	0	4,990	4,990	2,528	2,462	2,462
6311	Rates and Taxes	0	457	0	457	0	457	457	457	0	0
6321	Subsidies & Contributions to Local Organisation	605,000	14,234	0	619,234	0	619,234	619,234	619,234	0	0

MS. K. VANSLUYTMAN-CORBIN
HEAD OF BUDGET AGENCY

**AGENCY 25 - MINISTRY OF BUSINESS
PROGRAMME 253 - CONSUMER PROTECTION
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		100,657	6,320	0	106,977	0	106,977	106,977	103,528	3,449	3,449
6111	Administrative	2,885	201	0	3,086	0	3,086	3,086	3,086	0	0
6112	Senior Technical	1,200	71	0	1,271	0	1,271	1,271	1,271	0	0
6113	Other Tech. & Craft Skill	1,645	(723)	0	922	0	922	922	917	5	5
6116	Contracted Employees	2,905	(273)	0	2,632	0	2,632	2,632	2,514	118	118
6131	Other Direct Labour Costs	270	0	0	270	0	270	270	120	150	150
6133	Benefits & Allowances	626	0	0	626	0	626	626	428	198	198
6134	National Insurance	458	0	0	458	0	458	458	400	58	58
6223	Office Materials & Supplies	850	0	0	850	0	850	850	811	39	39
6224	Print & Non-Print Materials	618	0	0	618	0	618	618	522	96	96
6243	Janitorial & Cleaning Supplies	110	0	0	110	0	110	110	110	0	0
6261	Local Travel & Subsistence	1,390	0	0	1,390	0	1,390	1,390	1,390	0	0
6265	Other Transport, Travel & Postage	350	0	0	350	0	350	350	175	175	175
6271	Telephone & Internet Charges	200	72	0	272	0	272	272	272	0	0
6284	Other	4,000	(72)	0	3,928	0	3,928	3,928	2,038	1,890	1,890
6291	National & Other Events	2,400	0	0	2,400	0	2,400	2,400	2,203	197	197
6293	Refreshment & Meals	150	0	0	150	0	150	150	150	0	0
6302	Training (Including Scholarships)	100	0	0	100	0	100	100	77	23	23
6321	Subsidies & Contribution to Local Organisation	80,500	7,044	0	87,544	0	87,544	87,544	87,044	500	500

MS. K. VANSLUYTMAN-CORBIN
HEAD OF BUDGET AGENCY

AGENCY 25 - MINISTRY OF BUSINESS
PROGRAMME 254 - TOURISM DEVELOPMENT AND PROMOTION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 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		395,136	0	0	395,136	0	395,136	395,136	376,756	18,380	18,380
6111	Administrative	2,939	(791)	0	2,148	0	2,148	2,148	942	1,206	1,206
6112	Senior Technical	9,307	791	0	10,098	0	10,098	10,098	10,090	8	8
6116	Contracted Employees	9,958	0	0	9,958	0	9,958	9,958	9,716	242	242
6131	Other Direct Labour Costs	755	80	0	835	0	835	835	835	0	0
6133	Benefits & Allowances	995	(80)	0	915	0	915	915	527	388	388
6134	National Insurance	1008	0	0	1,008	0	1,008	1,008	909	99	99
6223	Office Materials and Supplies	1200	0	0	1,200	0	1,200	1,200	964	236	236
6224	Print and Non-Print Materials	1,600	0	0	1,600	0	1,600	1,600	382	1,218	1,218
6241	Rental of Buildings	0	150	0	150	0	150	150	150	0	0
6261	Local Travel and Subsistence	2,000	0	0	2,000	0	2,000	2,000	1,490	510	510
6265	Other Transport, Travel and Postage	1,300	0	0	1,300	0	1,300	1,300	704	596	596
6271	Telephone & Internet Charges	650	0	0	650	0	650	650	650	0	0
6284	Other	1,700	(150)	0	1,550	0	1,550	1,550	840	710	710
6291	National and Other Events	35,350	0	0	35,350	0	35,350	35,350	24,864	10,486	10,486
6293	Refreshment and Meals	400	0	0	400	0	400	400	317	83	83
6302	Training (including Scholarships)	2,480	0	0	2,480	0	2,480	2,480	2,374	106	106
6321	Subsidies & Contributions to Local Organisation	301,781	0	0	301,781	0	301,781	301,781	301,781	0	0
6322	Subsidies & Contributions to Intl. Organisation	21,713	0	0	21,713	0	21,713	21,713	19,221	2,492	2,492

MS. K. VANSLUYTMAN-CORBIN
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 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		346,751	1,100	0	347,851	0	347,851	346,851	330,992	16,859	15,859
6111	Administrative	6,835	561	0	7,396	0	7,396	7,396	7,396	0	0
6113	Other Technical and Craft Skilled	804	0	0	804	0	804	804	804	0	0
6114	Clerical and Office Support	4,565	1,753	0	6,318	0	6,318	6,318	6,318	0	0
6115	Semi-Skilled Operatives and Unskilled	6,163	(275)	0	5,888	0	5,888	5,888	5,888	0	0
6116	Contracted Employees	122,126	(286)	0	121,840	0	121,840	121,840	121,840	0	0
6131	Other Direct Labour Costs	520	(150)	0	370	0	370	370	370	0	0
6133	Benefits & Allowances	1,579	(503)	0	1,076	0	1,076	1,076	1,076	0	0
6134	National Insurance	1,557	0	0	1,557	0	1,557	1,557	1,557	0	0
6221	Drugs and Medical Supplies	160	0	0	160	0	160	160	157	3	3
6222	Field Materials and Supplies	450	0	0	450	0	450	450	357	93	93
6223	Office Materials and Supplies	3,900	0	0	3,900	0	3,900	3,900	3,449	451	451
6224	Print and Non-Print Materials	5,250	0	0	5,250	0	5,250	5,250	5,214	36	36
6231	Fuel and Lubricants	11,000	0	0	11,000	0	11,000	11,000	6,329	4,671	4,671
6241	Rental of Buildings	20,160	0	0	20,160	0	20,160	20,160	18,434	1,726	1,726
6242	Maintenance of Buildings	6,200	(3,500)	0	2,700	0	2,700	2,700	2,506	194	194
6243	Janitorial and Cleaning Supplies	1,600	0	0	1,600	0	1,600	1,600	1,452	148	148
6255	Maintenance of Other Infrastructure	1,500	(1,500)	0	0	0	0	0	0	0	0
6261	Local Travel and Subsistence	10,000	0	0	10,000	0	10,000	10,000	7,451	2,549	2,549
6263	Postage, Telex and Cablegrams	90	0	0	90	0	90	90	0	90	90
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	0	0	7,300	0	7,300	7,300	7,244	56	56
6271	Telephone & Internet Charges	6,980	0	0	6,980	0	6,980	6,980	6,935	45	45
6272	Electricity Charges	10,800	(2,000)	0	8,800	0	8,800	8,800	5,494	3,306	3,306
6273	Water Charges	1,560	0	0	1,560	0	1,560	1,560	433	1,127	1,127
6281	Security Services	19,952	2,000	0	21,952	0	21,952	21,952	21,252	700	700
6282	Equipment Maintenance	3,800	0	0	3,800	0	3,800	3,800	3,731	69	69
6283	Cleaning and Extermination Services	1,400	0	0	1,400	0	1,400	1,400	1,400	0	0
6284	Other	55,000	5,000	0	60,000	0	60,000	60,000	59,605	395	395
6291	National and Other Events	1,100	0	0	1,100	0	1,100	1,100	1,058	42	42
6293	Refreshment and Meals	1,200	0	0	1,200	0	1,200	1,200	1,200	0	0
6294	Other	5,000	0	0	5,000	0	5,000	5,000	4,985	15	15
6302	Training (including Scholarships)	20,000	0	0	20,000	0	20,000	20,000	19,952	48	48
6311	Rates and Taxes	1,000	0	0	1,000	0	1,000	0	0	1,000	0
6322	Subsidies & Contributions to Intl. Organisation	2,200	0	0	2,200	0	2,200	2,200	2,105	95	95

MR. J. McKENZIE
HEAD OF BUDGET AGENCY

**AGENCY 26 - MINISTRY OF NATURAL RESOURCES
PROGRAMME 262 - NATURAL RESOURCE MANAGEMENT
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 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		526,520	(1,100)	0	525,420	0	525,420	525,396	504,785	20,635	20,611
6115	Semi-Skilled Operatives and Unskilled	1,992	(1,839)	0	153	0	153	153	153	0	0
6116	Contracted Employees	193,653	1,284	0	194,937	0	194,937	194,937	194,788	149	149
6131	Other Direct Labour Costs	240	(225)	0	15	0	15	15	15	0	0
6133	Benefits & Allowances	166	(166)	0	0	0	0	0	0	0	0
6134	National Insurance	167	(154)	0	13	0	13	13	13	0	0
6221	Drugs and Medical Supplies	950	0	0	950	0	950	950	815	135	135
6222	Field Materials and Supplies	5,000	0	0	5,000	0	5,000	5,000	4,441	559	559
6223	Office Materials and Supplies	2,210	0	0	2,210	0	2,210	2,210	2,210	0	0
6224	Print and Non-Print Materials	2,000	0	0	2,000	0	2,000	2,000	1,793	207	207
6231	Fuel and Lubricants	7,000	0	0	7,000	0	7,000	7,000	4,857	2,143	2,143
6241	Rental of Buildings	14,892	(7,600)	0	7,292	0	7,292	7,292	1,676	5,616	5,616
6242	Maintenance of Buildings	800	0	0	800	0	800	776	741	59	35
6243	Janitorial and Cleaning Supplies	700	0	0	700	0	700	700	700	0	0
6261	Local Travel and Subsistence	10,000	0	0	10,000	0	10,000	10,000	4,464	5,536	5,536
6263	Postage, Telex and Cablegrams	100	0	0	100	0	100	100	0	100	100
6264	Vehicle Spares and Service	5,400	3,000	0	8,400	0	8,400	8,400	8,400	0	0
6265	Other Transport, Travel and Postage	9,500	0	0	9,500	0	9,500	9,500	7,185	2,315	2,315
6271	Telephone & Internet Charges	2,000	0	0	2,000	0	2,000	2,000	943	1,057	1,057
6272	Electricity Charges	3,600	(2,500)	0	1,100	0	1,100	1,100	546	554	554
6273	Water Charges	1,000	0	0	1,000	0	1,000	1,000	5	995	995
6282	Equipment Maintenance	1,000	0	0	1,000	0	1,000	1,000	1,000	0	0
6283	Cleaning and Extermination Services	300	0	0	300	0	300	300	286	14	14
6284	Other	251,100	2,000	0	253,100	0	253,100	253,100	253,100	0	0
6291	National and Other Events	500	0	0	500	0	500	500	396	104	104
6293	Refreshment and Meals	550	0	0	550	0	550	550	532	18	18
6294	Other	700	5,100	0	5,800	0	5,800	5,800	4,726	1,074	1,074
6302	Training (including Scholarships)	11,000	0	0	11,000	0	11,000	11,000	11,000	0	0

MR. J. McKENZIE
HEAD OF BUDGET AGENCY

AGENCY 32 - MINISTRY OF PUBLIC INFRASTRUCTURE
PROGRAMME 321 - POLICY DEVELOPMENT AND ADMINISTRATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 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		4,534,559	14,372	147,000	4,695,931	0	4,695,931	4,695,931	4,694,880	1,051	1,051
6111	Administrative	16,703	(2,885)	0	13,818	0	13,818	13,818	13,818	0	0
6112	Senior Technical	3,355	140	0	3,495	0	3,495	3,495	3,495	0	0
6113	Other Technical & Craft Skilled	9,000	(15)	0	8,985	0	8,985	8,985	8,985	0	0
6114	Clerical & Office Support	18,700	5,024	0	23,724	0	23,724	23,724	23,696	28	28
6115	Semi-Skilled Operatives & Unskilled	10,025	(304)	0	9,721	0	9,721	9,721	9,678	43	43
6116	Contracted Employees	15,500	(1,695)	0	13,805	0	13,805	13,805	13,805	0	0
6131	Other Direct Labour Costs	550	266	0	816	0	816	816	811	5	5
6133	Benefits & Allowances	4,976	(531)	0	4,445	0	4,445	4,445	4,197	248	248
6134	National Insurance	4,773	0	0	4,773	0	4,773	4,773	4,609	164	164
6221	Drugs & Medical Supplies	125	0	0	125	0	125	125	125	0	0
6222	Field Materials & Supplies	50	0	0	50	0	50	50	50	0	0
6223	Office Materials & Supplies	5,833	0	0	5,833	0	5,833	5,833	5,833	0	0
6224	Print & Non-Print Materials	2,480	0	0	2,480	0	2,480	2,480	2,407	73	73
6231	Fuel & Lubricants	11,324	0	0	11,324	0	11,324	11,324	11,322	2	2
6241	Rental of Buildings	199,769	0	49,500	249,269	0	249,269	249,269	249,269	0	0
6243	Janitorial & Cleaning Supplies	2,053	0	0	2,053	0	2,053	2,053	2,053	0	0
6261	Local Travel & Subsistence	2,800	3,000	0	5,800	0	5,800	5,800	5,757	43	43
6263	Postage, Telex & Cablegrams	20	0	0	20	0	20	20	20	0	0
6264	Vehicle Spares & Service	9,200	0	0	9,200	0	9,200	9,200	9,124	76	76
6265	Other Transport, Travel and Postage	2,300	0	0	2,300	0	2,300	2,300	2,283	17	17
6271	Telephone & Internet Charges	4,125	0	0	4,125	0	4,125	4,125	4,125	0	0
6272	Electricity Charges	48,000	0	0	48,000	0	48,000	48,000	48,000	0	0
6273	Water Charges	6,500	0	0	6,500	0	6,500	6,500	6,500	0	0
6281	Security Services	79,770	11,372	0	91,142	0	91,142	91,142	91,142	0	0
6282	Equipment Maintenance	2,500	0	0	2,500	0	2,500	2,500	2,329	171	171
6283	Cleaning & Extermination Services	1,200	0	0	1,200	0	1,200	1,200	1,059	141	141
6284	Other	8,820	0	0	8,820	0	8,820	8,820	8,809	11	11
6291	National and Other Events	1,250	0	0	1,250	0	1,250	1,250	1,232	18	18
6293	Refreshment & Meals	5,070	0	0	5,070	0	5,070	5,070	5,070	0	0
6294	Other	530	0	0	530	0	530	530	530	0	0
6302	Training (Including Scholarships)	11,841	0	0	11,841	0	11,841	11,841	11,830	11	11
6311	Rates and Taxes	22,243	0	0	22,243	0	22,243	22,243	22,243	0	0
6321	Subsidies & Contribution to Local Organisation	3,981,361	0	97,500	4,078,861	0	4,078,861	4,078,861	4,078,861	0	0
6322	Subsidies & Contribution to Int'l Organisation	41,813	0	0	41,813	0	41,813	41,813	41,813	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 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		4,082,471	(10,872)	0	4,071,599	0	4,071,599	4,071,599	4,062,456	9,143	9,143
6111	Administrative	2,545	0	0	2,545	0	2,545	2,545	2,545	0	0
6112	Senior Technical	43,507	4,108	0	47,615	0	47,615	47,615	47,615	0	0
6113	Other Technical & Craft Skilled	27,119	(1,200)	0	25,919	0	25,919	25,919	25,919	0	0
6114	Clerical & Office Support	16,100	0	0	16,100	0	16,100	16,100	16,099	1	1
6115	Semi-Skilled Operatives & Unskilled	38,900	2,441	0	41,341	0	41,341	41,341	41,328	13	13
6116	Contracted Employees	579,204	(7,847)	0	571,357	0	571,357	571,357	570,777	580	580
6131	Other Direct Labour Costs	5,612	1,200	0	6,812	0	6,812	6,812	6,812	0	0
6133	Benefits & Allowances	9,300	0	0	9,300	0	9,300	9,300	9,300	0	0
6134	National Insurance	9,400	1,298	0	10,698	0	10,698	10,698	10,698	0	0
6221	Drugs & Medical Supplies	90	0	0	90	0	90	90	90	0	0
6222	Field Materials & Supplies	17,000	0	0	17,000	0	17,000	17,000	16,727	273	273
6223	Office Materials & Supplies	22,035	0	0	22,035	0	22,035	22,035	21,493	542	542
6224	Print & Non-Print Materials	18,600	1,500	0	20,100	0	20,100	20,100	20,093	7	7
6231	Fuel & Lubricants	75,000	8,000	0	83,000	0	83,000	83,000	82,899	101	101
6241	Rental of Buildings	1,560	0	0	1,560	0	1,560	1,560	1,560	0	0
6242	Maintenance of Buildings	134,150	(24,000)	0	110,150	0	110,150	110,150	110,097	53	53
6243	Janitorial & Cleaning Supplies	6,000	1,350	0	7,350	0	7,350	7,350	7,216	134	134
6251	Maintenance of Roads	1,617,200	(70,000)	0	1,547,200	0	1,547,200	1,547,200	1,547,093	107	107
6252	Maintenance of Bridges	100,550	20,000	0	120,550	0	120,550	120,550	120,255	295	295
6254	Maintenance of Sea & River Defence	548,000	0	0	548,000	0	548,000	548,000	548,000	0	0
6255	Maintenance of Other Infrastructure	215,000	68,000	0	283,000	0	283,000	283,000	282,989	11	11
6261	Local Travel & Subsistence	21,500	9,946	0	31,446	0	31,446	31,446	27,211	4,235	4,235
6263	Postage, Telex & Cablegrams	520	0	0	520	0	520	520	520	0	0
6264	Vehicle Spares & Service	85,000	0	0	85,000	0	85,000	85,000	84,767	233	233
6271	Telephone & Internet Charges	11,200	1,800	0	13,000	0	13,000	13,000	12,594	406	406
6272	Electricity Charges	409,572	(33,145)	0	376,427	0	376,427	376,427	376,427	0	0
6273	Water Charges	430	0	0	430	0	430	430	430	0	0
6281	Security Services	6,495	577	0	7,072	0	7,072	7,072	6,998	74	74
6282	Equipment Maintenance	9,332	1,500	0	10,832	0	10,832	10,832	9,360	1,472	1,472
6283	Cleaning & Extermination Services	3,500	0	0	3,500	0	3,500	3,500	3,028	472	472
6284	Other	4,100	600	0	4,700	0	4,700	4,700	4,661	39	39
6293	Refreshment & Meals	7,200	3,000	0	10,200	0	10,200	10,200	10,105	95	95
6294	Other	6,750	0	0	6,750	0	6,750	6,750	6,750	0	0
6302	Training (Including Scholarships)	30,000	0	0	30,000	0	30,000	30,000	30,000	0	0

MR. K. JORDAN
HEAD OF BUDGET AGENCY

AGENCY 32 - MINISTRY OF PUBLIC INFRASTRUCTURE
PROGRAMME 323 - TRANSPORT
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 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		93,258	(3,500)	0	89,758	0	89,758	89,758	81,823	7,935	7,935
6116	Contracted Employees	3,414	0	0	3,414	0	3,414	3,414	3,414	0	0
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	378	122	122
6223	Office Materials and Supplies	210	0	0	210	0	210	210	210	0	0
6224	Print and Non-Print Materials	200	0	0	200	0	200	200	200	0	0
6231	Fuel and Lubricants	700	0	0	700	0	700	700	699	1	1
6243	Janitorial and Cleaning Supplies	105	0	0	105	0	105	105	105	0	0
6255	Maintenance of Other Infrastructure	67,580	(3,500)	0	64,080	0	64,080	64,080	60,858	3,222	3,222
6261	Local Travel and Subsistence	500	0	0	500	0	500	500	385	115	115
6263	Postage, Telex and Cablegrams	10	0	0	10	0	10	10	10	0	0
6264	Vehicle Spares and Service	500	0	0	500	0	500	500	34	466	466
6265	Other Transport, Travel and Postage	17,500	0	0	17,500	0	17,500	17,500	13,771	3,729	3,729
6271	Telephone & Internet Charges	210	0	0	210	0	210	210	210	0	0
6282	Equipment Maintenance	195	0	0	195	0	195	195	0	195	195
6283	Cleaning and Extermination Services	160	0	0	160	0	160	160	81	79	79
6284	Other	1,309	0	0	1,309	0	1,309	1,309	1,303	6	6
6293	Refreshment and Meals	105	0	0	105	0	105	105	105	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 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		260,158	(4,603)	0	255,555	0	255,555	255,555	253,799	1,756	1,756
6111	Administrative	6,708	0	0	6,708	0	6,708	6,708	6,693	15	15
6112	Senior Technical	3,650	(1,673)	0	1,977	0	1,977	1,977	1,977	0	0
6113	Other Technical and Craft Skilled	5,400	(602)	0	4,798	0	4,798	4,798	4,798	0	0
6114	Clerical and Office Support	9,420	1,074	0	10,494	0	10,494	10,494	10,467	27	27
6115	Semi-Skilled Operatives and Unskilled	6,300	0	0	6,300	0	6,300	6,300	6,300	0	0
6116	Contracted Employees	67,189	(3,374)	0	63,815	0	63,815	63,815	63,815	0	0
6117	Temporary Employees	2,390	(2,390)	0	0	0	0	0	0	0	0
6131	Other Direct Labour Costs	1,312	1,849	0	3,161	0	3,161	3,161	3,161	0	0
6133	Benefits & Allowances	2,042	35	0	2,077	0	2,077	2,077	2,077	0	0
6134	National Insurance	2,068	478	0	2,546	0	2,546	2,546	2,546	0	0
6221	Drugs and Medical Supplies	80	0	0	80	0	80	80	80	0	0
6222	Field Materials and Supplies	150	0	0	150	0	150	150	147	3	3
6223	Office Materials and Supplies	3,500	0	0	3,500	0	3,500	3,500	3,500	0	0
6224	Print and Non-Print Materials	1,800	0	0	1,800	0	1,800	1,800	1,798	2	2
6231	Fuel and Lubricants	6,700	0	0	6,700	0	6,700	6,700	6,700	0	0
6241	Rental of Buildings	2,580	60	0	2,640	0	2,640	2,640	2,640	0	0
6242	Maintenance of Buildings	5,000	0	0	5,000	0	5,000	5,000	3,667	1,333	1,333
6243	Janitorial and Cleaning Supplies	4,400	0	0	4,400	0	4,400	4,400	4,400	0	0
6255	Maintenance of Other Infrastructure	5,000	0	0	5,000	0	5,000	5,000	4,714	286	286
6261	Local Travel and Subsistence	3,500	0	0	3,500	0	3,500	3,500	3,499	1	1
6263	Postage, Telex and Cablegrams	50	0	0	50	0	50	50	20	30	30
6264	Vehicle Spares and Service	3,900	0	0	3,900	0	3,900	3,900	3,900	0	0
6265	Other Transport, Travel and Postage	3,000	0	0	3,000	0	3,000	3,000	2,998	2	2
6271	Telephone & Internet Charges	4,342	0	0	4,342	0	4,342	4,342	4,297	45	45
6272	Electricity Charges	18,000	0	0	18,000	0	18,000	18,000	17,995	5	5
6273	Water Charges	4,100	(2,469)	0	1,631	0	1,631	1,631	1,631	0	0
6281	Security Services	36,582	2,469	0	39,051	0	39,051	39,051	39,051	0	0
6282	Equipment Maintenance	3,500	(60)	0	3,440	0	3,440	3,440	3,440	0	0
6283	Cleaning and Extermination Services	4,500	0	0	4,500	0	4,500	4,500	4,500	0	0
6284	Other	31,500	0	0	31,500	0	31,500	31,500	31,500	0	0
6291	National and Other Events	10,000	0	0	10,000	0	10,000	10,000	10,000	0	0
6293	Refreshment and Meals	1,300	0	0	1,300	0	1,300	1,300	1,293	7	7
6294	Other	60	0	0	60	0	60	60	60	0	0
6302	Training (including Scholarships)	135	0	0	135	0	135	135	135	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 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		1,847,610	0	0	1,847,610	0	1,847,610	1,847,610	1,847,610	0	0
6321	Subsidies & Contributions to Local Organisation	1,847,610	0	0	1,847,610	0	1,847,610	1,847,610	1,847,610	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 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		67,138	4,601	0	71,739	0	71,739	71,739	71,654	85	85
6116	Contracted Employees	10,490	4,601	0	15,091	0	15,091	15,091	15,091	0	0
6221	Drugs and Medical Supplies	25	0	0	25	0	25	25	25	0	0
6223	Office Materials and Supplies	250	0	0	250	0	250	250	250	0	0
6224	Print and Non-Print Materials	900	0	0	900	0	900	900	899	1	1
6231	Fuel and Lubricants	500	0	0	500	0	500	500	500	0	0
6243	Janitorial and Cleaning Supplies	200	0	0	200	0	200	200	200	0	0
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	50	0	0	50	0	50	50	0	50	50
6264	Vehicle Spares and Service	500	0	0	500	0	500	500	497	3	3
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	600	0	0	600	0	600	600	600	0	0
6282	Equipment Maintenance	500	0	0	500	0	500	500	494	6	6
6283	Cleaning and Extermination Services	160	0	0	160	0	160	160	159	1	1
6284	Other	13,980	0	0	13,980	0	13,980	13,980	13,980	0	0
6291	National and Other Events	12,050	0	0	12,050	0	12,050	12,050	12,050	0	0
6293	Refreshment and Meals	700	0	0	700	0	700	700	677	23	23
6302	Training (including Scholarships)	20,733	0	0	20,733	0	20,733	20,733	20,733	0	0

MR. D. CUMMINGS
HEAD OF BUDGET AGENCY

AGENCY 40 - MINISTRY OF EDUCATION
PROGRAMME 401 - POLICY DEVELOPMENT AND ADMINISTRATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 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		1,773,933	(25,984)	0	1,747,949	0	1,747,949	1,747,949	1,649,682	98,267	98,267
6111	Administrative	71,332	20,809	0	92,141	0	92,141	92,141	92,141	0	0
6112	Senior Technical	65,500	(1,536)	0	63,964	0	63,964	63,964	63,964	0	0
6113	Other Technical and Craft Skilled	23,312	(1,391)	0	21,921	0	21,921	21,921	21,921	0	0
6114	Clerical and Office Support	125,380	8,608	0	133,988	0	133,988	133,988	133,962	26	26
6115	Semi-Skilled Operatives and Unskilled	46,900	977	0	47,877	0	47,877	47,877	47,871	6	6
6116	Contracted Employees	227,322	(47,623)	0	179,699	0	179,699	179,699	179,699	0	0
6117	Temporary Employees	2,900	0	0	2,900	0	2,900	2,900	2,900	0	0
6131	Other Direct Labour Costs	7,715	(2,127)	0	5,588	0	5,588	5,588	5,588	0	0
6133	Benefits & Allowances	27,600	3,071	0	30,671	0	30,671	30,671	30,671	0	0
6134	National Insurance	27,564	(787)	0	26,777	0	26,777	26,777	26,777	0	0
6221	Drugs and Medical Supplies	1,489	0	0	1,489	0	1,489	1,489	1,347	142	142
6222	Field Materials and Supplies	15,000	0	0	15,000	0	15,000	15,000	11,735	3,265	3,265
6223	Office Materials and Supplies	22,987	2,042	0	25,029	0	25,029	25,029	22,805	2,224	2,224
6224	Print and Non-Print Materials	22,000	0	0	22,000	0	22,000	22,000	19,730	2,270	2,270
6231	Fuel and Lubricants	23,772	0	0	23,772	0	23,772	23,772	20,869	2,903	2,903
6241	Rental of Buildings	1,820	0	0	1,820	0	1,820	1,820	720	1,100	1,100
6242	Maintenance of Buildings	53,500	0	0	53,500	0	53,500	53,500	39,539	13,961	13,961
6243	Janitorial and Cleaning Supplies	4,500	0	0	4,500	0	4,500	4,500	3,836	664	664
6255	Maintenance of Other Infrastructure	20,000	0	0	20,000	0	20,000	20,000	8,666	11,334	11,334
6261	Local Travel and Subsistence	120,500	0	0	120,500	0	120,500	120,500	113,512	6,988	6,988
6263	Postage, Telex and Cablegrams	1,300	0	0	1,300	0	1,300	1,300	1,197	103	103
6264	Vehicle Spares and Service	19,000	20,208	0	39,208	0	39,208	39,208	24,861	14,347	14,347
6265	Other Transport, Travel and Postage	12,000	0	0	12,000	0	12,000	12,000	4,755	7,245	7,245
6271	Telephone & Internet Charges	16,000	(3,877)	0	12,123	0	12,123	12,123	12,123	0	0
6272	Electricity Charges	67,872	(16,529)	0	51,343	0	51,343	51,343	51,343	0	0
6273	Water Charges	7,700	20,406	0	28,106	0	28,106	28,106	28,106	0	0
6281	Security Services	69,552	0	0	69,552	0	69,552	69,552	69,340	212	212
6282	Equipment Maintenance	22,500	1,400	0	23,900	0	23,900	23,900	21,884	2,016	2,016
6283	Cleaning and Extermination Services	14,650	0	0	14,650	0	14,650	14,650	12,684	1,966	1,966
6284	Other	72,000	5,594	0	77,594	0	77,594	77,594	75,277	2,317	2,317
6291	National and Other Events	55,000	0	0	55,000	0	55,000	55,000	54,840	160	160
6293	Refreshment and Meals	6,500	0	0	6,500	0	6,500	6,500	6,260	240	240
6294	Other	5,883	0	0	5,883	0	5,883	5,883	5,015	868	868

AGENCY 40 - MINISTRY OF EDUCATION
PROGRAMME 401 - POLICY DEVELOPMENT AND ADMINISTRATION
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
6301	Education Subventions and Grants	224,000	0	0	224,000	0	224,000	224,000	220,713	3,287	3,287
6302	Training (including Scholarships)	95,000	(22,250)	0	72,750	0	72,750	72,750	62,275	10,475	10,475
6311	Rates and Taxes	10,800	0	0	10,800	0	10,800	10,800	7,315	3,485	3,485
6321	Subsidies & Contributions to Local Organisation	250	0	0	250	0	250	250	250	0	0
6322	Subsidies & Contributions to Intl. Organisation	162,833	(12,979)	0	149,854	0	149,854	149,854	143,191	6,663	6,663

MR. A. KING
HEAD OF BUDGET AGENCY

AGENCY 40 - MINISTRY OF EDUCATION
PROGRAMME 402 - TRAINING AND DEVELOPMENT
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		2,020,422	(10,882)	0	2,009,540	0	2,009,540	2,009,540	1,920,678	88,862	88,862
6111	Administrative	20,073	0	0	20,073	0	20,073	20,073	20,073	0	0
6112	Senior Technical	146,809	15,245	0	162,054	0	162,054	162,054	162,054	0	0
6113	Other Technical and Craft Skilled	12,979	(3,578)	0	9,401	0	9,401	9,401	9,401	0	0
6114	Clerical and Office Support	20,600	(5,426)	0	15,174	0	15,174	15,174	15,174	0	0
6115	Semi-Skilled Operatives and Unskilled	27,100	6,932	0	34,032	0	34,032	34,032	34,032	0	0
6116	Contracted Employees	152,943	(14,821)	0	138,122	0	138,122	138,122	138,122	0	0
6117	Temporary Employees	40,610	(5,318)	0	35,292	0	35,292	35,292	35,292	0	0
6131	Other Direct Labour Costs	890	(186)	0	704	0	704	704	704	0	0
6133	Benefits & Allowances	19,960	(3,004)	0	16,956	0	16,956	16,956	16,956	0	0
6134	National Insurance	19,450	(726)	0	18,724	0	18,724	18,724	18,724	0	0
6221	Drugs and Medical Supplies	1,000	0	0	1,000	0	1,000	1,000	920	80	80
6222	Field Materials and Supplies	72,000	0	0	72,000	0	72,000	72,000	69,629	2,371	2,371
6223	Office Materials and Supplies	38,726	0	0	38,726	0	38,726	38,726	37,494	1,232	1,232
6224	Print and Non-Print Materials	65,000	0	0	65,000	0	65,000	65,000	63,710	1,290	1,290
6231	Fuel and Lubricants	6,000	0	0	6,000	0	6,000	6,000	2,140	3,860	3,860
6241	Rental of Buildings	1,380	0	0	1,380	0	1,380	1,380	675	705	705
6242	Maintenance of Buildings	70,000	0	0	70,000	0	70,000	70,000	67,054	2,946	2,946
6243	Janitorial and Cleaning Supplies	12,500	0	0	12,500	0	12,500	12,500	8,848	3,652	3,652
6255	Maintenance of Other Infrastructure	26,000	0	0	26,000	0	26,000	26,000	17,620	8,380	8,380
6261	Local Travel and Subsistence	31,000	0	0	31,000	0	31,000	31,000	26,484	4,516	4,516
6263	Postage, Telex and Cablegrams	276	0	0	276	0	276	276	78	198	198
6264	Vehicle Spares and Service	4,500	0	0	4,500	0	4,500	4,500	3,088	1,412	1,412
6265	Other Transport, Travel and Postage	300	0	0	300	0	300	300	0	300	300
6271	Telephone & Internet Charges	9,990	(2,560)	0	7,430	0	7,430	7,430	7,430	0	0
6272	Electricity Charges	67,604	(13,441)	0	54,163	0	54,163	54,163	54,163	0	0
6273	Water Charges	8,850	16,001	0	24,851	0	24,851	24,851	24,851	0	0
6281	Security Services	47,024	0	0	47,024	0	47,024	47,024	47,024	0	0
6282	Equipment Maintenance	31,083	0	0	31,083	0	31,083	31,083	28,919	2,164	2,164
6283	Cleaning and Extermination Services	9,000	0	0	9,000	0	9,000	9,000	8,972	28	28
6284	Other	102,900	0	0	102,900	0	102,900	102,900	102,259	641	641
6291	National and Other Events	47,100	186	0	47,286	0	47,286	47,100	46,433	853	667
6292	Dietary	128,136	(20,186)	0	107,950	0	107,950	108,136	94,937	13,013	13,199
6293	Refreshment and Meals	2,500	0	0	2,500	0	2,500	2,500	2,428	72	72
6294	Other	2,500	0	0	2,500	0	2,500	2,500	1,655	845	845

**AGENCY 40 - MINISTRY OF EDUCATION
PROGRAMME 402 - TRAINING AND DEVELOPMENT
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
6301	Education Subventions and Grants	79,040	0	0	79,040	0	79,040	79,040	67,784	11,256	11,256
6302	Training (including Scholarships)	445,101	20,000	0	465,101	0	465,101	465,101	436,053	29,048	29,048
6321	Subsidies & Contributions to Local Organisation	249,498	0	0	249,498	0	249,498	249,498	249,498	0	0

MR. A. KING
HEAD OF BUDGET AGENCY

**AGENCY 40 - MINISTRY OF EDUCATION
PROGRAMME 403 - NURSERY EDUCATION
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		2,196,947	0	0	2,196,947	0	2,196,947	2,196,947	2,126,821	70,126	70,126
6111	Administrative	182,002	30,968	0	212,970	0	212,970	212,970	212,915	55	55
6112	Senior Technical	170,029	0	0	170,029	0	170,029	170,029	169,968	61	61
6113	Other Technical and Craft Skilled	33,814	0	0	33,814	0	33,814	33,814	33,814	0	0
6115	Semi-Skilled Operatives and Unskilled	2,409	0	0	2,409	0	2,409	2,409	2,409	0	0
6117	Temporary Employees	38,600	0	0	38,600	0	38,600	38,600	38,555	45	45
6131	Other Direct Labour Costs	3,875	(2,837)	0	1,038	0	1,038	1,038	1,038	0	0
6133	Benefits & Allowances	35,700	(26,907)	0	8,793	0	8,793	8,793	8,793	0	0
6134	National Insurance	35,435	(1,224)	0	34,211	0	34,211	34,211	34,211	0	0
6221	Drugs and Medical Supplies	654	0	0	654	0	654	654	652	2	2
6222	Field Materials and Supplies	6,000	0	0	6,000	0	6,000	6,000	5,983	17	17
6223	Office Materials and Supplies	5,829	0	0	5,829	0	5,829	5,829	5,702	127	127
6224	Print and Non-Print Materials	67,665	0	0	67,665	0	67,665	67,665	51,311	16,354	16,354
6231	Fuel and Lubricants	1,194	0	0	1,194	0	1,194	1,194	1,141	53	53
6241	Rental of Buildings	600	0	0	600	0	600	600	600	0	0
6242	Maintenance of Buildings	71,000	0	0	71,000	0	71,000	71,000	67,325	3,675	3,675
6243	Janitorial and Cleaning Supplies	7,634	0	0	7,634	0	7,634	7,634	7,634	0	0
6255	Maintenance of Other Infrastructure	30,850	0	0	30,850	0	30,850	30,850	22,210	8,640	8,640
6261	Local Travel and Subsistence	6,200	0	0	6,200	0	6,200	6,200	5,983	217	217
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	1,000	0	0
6271	Telephone & Internet Charges	2,359	0	0	2,359	0	2,359	2,359	1,408	951	951
6272	Electricity Charges	39,800	(8,300)	0	31,500	0	31,500	31,500	31,500	0	0
6273	Water Charges	12,151	8,300	0	20,451	0	20,451	20,451	20,451	0	0
6281	Security Services	100,942	0	0	100,942	0	100,942	100,942	100,942	0	0
6282	Equipment Maintenance	2,500	0	0	2,500	0	2,500	2,500	2,379	121	121
6283	Cleaning and Extermination Services	10,450	8,835	0	19,285	0	19,285	19,285	16,776	2,509	2,509
6284	Other	16,543	0	0	16,543	0	16,543	16,543	13,533	3,010	3,010
6291	National and Other Events	16,220	0	0	16,220	0	16,220	16,220	14,196	2,024	2,024
6292	Dietary	1,205,504	0	0	1,205,504	0	1,205,504	1,205,504	1,178,088	27,416	27,416
6293	Refreshment and Meals	735	0	0	735	0	735	735	669	66	66
6294	Other	850	0	0	850	0	850	850	626	224	224
6301	Education Subventions and Grants	78,380	(8,835)	0	69,545	0	69,545	69,545	66,028	3,517	3,517
6302	Training (including Scholarships)	10,000	0	0	10,000	0	10,000	10,000	8,981	1,019	1,019

MR. A. KING
HEAD OF BUDGET AGENCY

**AGENCY 40 - MINISTRY OF EDUCATION
PROGRAMME 404 - PRIMARY EDUCATION
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		3,690,455	10,880	0	3,701,335	0	3,701,335	3,701,335	3,066,423	634,912	634,912
6111	Administrative	400,650	45,908	0	446,558	0	446,558	446,558	446,216	342	342
6112	Senior Technical	467,900	0	0	467,900	0	467,900	467,900	467,601	299	299
6113	Other Technical and Craft Skilled	46,800	25,975	0	72,775	0	72,775	72,775	72,768	7	7
6114	Clerical and Office Support	955	(38)	0	917	0	917	917	917	0	0
6115	Semi-Skilled Operatives and Unskilled	28,146	5,030	0	33,176	0	33,176	33,176	33,176	0	0
6117	Temporary Employees	45,201	4,295	0	49,496	0	49,496	49,496	49,496	0	0
6131	Other Direct Labour Costs	26,510	(17,320)	0	9,190	0	9,190	9,190	9,190	0	0
6133	Benefits & Allowances	82,100	(57,754)	0	24,346	0	24,346	24,346	24,346	0	0
6134	National Insurance	83,006	4,784	0	87,790	0	87,790	87,790	87,790	0	0
6221	Drugs and Medical Supplies	850	0	0	850	0	850	850	694	156	156
6222	Field Materials and Supplies	11,284	0	0	11,284	0	11,284	11,284	11,105	179	179
6223	Office Materials and Supplies	6,000	0	0	6,000	0	6,000	6,000	5,905	95	95
6224	Print and Non-Print Materials	150,000	35,595	0	185,595	0	185,595	185,595	185,595	0	0
6231	Fuel and Lubricants	1,200	0	0	1,200	0	1,200	1,200	1,140	60	60
6241	Rental of Buildings	600	0	0	600	0	600	600	600	0	0
6242	Maintenance of Buildings	128,100	0	0	128,100	0	128,100	128,100	101,061	27,039	27,039
6243	Janitorial and Cleaning Supplies	12,500	0	0	12,500	0	12,500	12,500	12,306	194	194
6255	Maintenance of Other Infrastructure	55,500	0	0	55,500	0	55,500	55,500	33,632	21,868	21,868
6261	Local Travel and Subsistence	5,520	0	0	5,520	0	5,520	5,520	4,917	603	603
6263	Postage, Telex and Cablegrams	8,000	0	0	8,000	0	8,000	8,000	8,000	0	0
6264	Vehicle Spares and Service	1,739	0	0	1,739	0	1,739	1,739	1,739	0	0
6271	Telephone & Internet Charges	42,000	0	0	42,000	0	42,000	42,000	41,606	394	394
6272	Electricity Charges	98,500	(24,628)	0	73,872	0	73,872	73,872	73,872	0	0
6273	Water Charges	9,445	24,628	0	34,073	0	34,073	34,073	34,073	0	0
6281	Security Services	120,916	0	0	120,916	0	120,916	120,916	117,817	3,099	3,099
6282	Equipment Maintenance	8,020	0	0	8,020	0	8,020	8,020	7,970	50	50
6283	Cleaning and Extermination Services	16,562	6,835	0	23,397	0	23,397	23,397	22,377	1,020	1,020
6284	Other	256,700	0	0	256,700	0	256,700	256,700	242,335	14,365	14,365
6291	National and Other Events	17,000	0	0	17,000	0	17,000	17,000	16,416	584	584
6292	Dietary	1,253,504	0	0	1,253,504	0	1,253,504	1,253,504	710,626	542,878	542,878
6293	Refreshment and Meals	600	0	0	600	0	600	600	600	0	0
6294	Other	96,900	(2,208)	0	94,692	0	94,692	94,692	93,633	1,059	1,059
6301	Education Subventions and Grants	146,892	(40,222)	0	106,670	0	106,670	106,670	106,670	0	0
6302	Training (including Scholarships)	60,855	0	0	60,855	0	60,855	60,855	40,234	20,621	20,621

MR. A. KING
HEAD OF BUDGET AGENCY

**AGENCY 40 - MINISTRY OF EDUCATION
PROGRAMME 405 - SECONDARY EDUCATION
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		4,018,231	25,985	0	4,044,216	0	4,044,216	4,044,216	3,966,771	77,445	77,445
6111	Administrative	679,565	91,856	0	771,421	0	771,421	771,421	770,912	509	509
6112	Senior Technical	815,800	62,124	0	877,924	0	877,924	877,924	877,355	569	569
6113	Other Technical and Craft Skilled	160,870	3,520	0	164,390	0	164,390	164,390	164,324	66	66
6114	Clerical and Office Support	35,100	0	0	35,100	0	35,100	35,100	35,100	0	0
6115	Semi-Skilled Operatives and Unskilled	42,079	0	0	42,079	0	42,079	42,079	42,054	25	25
6116	Contracted Employees	13,200	(4,848)	0	8,352	0	8,352	8,352	8,352	0	0
6117	Temporary Employees	72,655	0	0	72,655	0	72,655	72,655	72,474	181	181
6131	Other Direct Labour Costs	32,364	(16,706)	0	15,658	0	15,658	15,658	15,658	0	0
6133	Benefits & Allowances	165,080	(115,946)	0	49,134	0	49,134	49,134	49,134	0	0
6134	National Insurance	151,200	0	0	151,200	0	151,200	151,200	151,200	0	0
6221	Drugs and Medical Supplies	900	0	0	900	0	900	900	829	71	71
6222	Field Materials and Supplies	36,500	5,985	0	42,485	0	42,485	42,485	42,366	119	119
6223	Office Materials and Supplies	15,000	0	0	15,000	0	15,000	15,000	14,579	421	421
6224	Print and Non-Print Materials	328,119	0	0	328,119	0	328,119	328,119	319,938	8,181	8,181
6231	Fuel and Lubricants	1,200	0	0	1,200	0	1,200	1,200	477	723	723
6241	Rental of Buildings	8,160	0	0	8,160	0	8,160	8,160	8,159	1	1
6242	Maintenance of Buildings	188,000	0	0	188,000	0	188,000	188,000	187,493	507	507
6243	Janitorial and Cleaning Supplies	13,000	0	0	13,000	0	13,000	13,000	12,535	465	465
6255	Maintenance of Other Infrastructure	80,000	0	0	80,000	0	80,000	80,000	50,600	29,400	29,400
6261	Local Travel and Subsistence	15,438	4,555	0	19,993	0	19,993	19,993	18,780	1,213	1,213
6263	Postage, Telex and Cablegrams	12,015	0	0	12,015	0	12,015	12,015	11,998	17	17
6264	Vehicle Spares and Service	1,400	0	0	1,400	0	1,400	1,400	1,383	17	17
6265	Other Transport, Travel and Postage	400	0	0	400	0	400	400	0	400	400
6271	Telephone & Internet Charges	17,362	0	0	17,362	0	17,362	17,362	6,533	10,829	10,829
6272	Electricity Charges	131,759	(32,059)	0	99,700	0	99,700	99,700	99,700	0	0
6273	Water Charges	17,000	32,059	0	49,059	0	49,059	49,059	49,059	0	0
6281	Security Services	170,116	0	0	170,116	0	170,116	170,116	170,116	0	0
6282	Equipment Maintenance	9,000	440	0	9,440	0	9,440	9,440	9,360	80	80
6283	Cleaning and Extermination Services	21,917	11,235	0	33,152	0	33,152	33,152	32,682	470	470
6284	Other	85,000	0	0	85,000	0	85,000	85,000	81,169	3,831	3,831
6291	National and Other Events	27,000	1,679	0	28,679	0	28,679	28,679	28,638	41	41
6292	Dietary	3,530	0	0	3,530	0	3,530	3,530	3,530	0	0

**AGENCY 40 - MINISTRY OF EDUCATION
PROGRAMME 405 - SECONDARY EDUCATION
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
6293	Refreshment and Meals	800	0	0	800	0	800	800	678	122	122
6294	Other	850	0	0	850	0	850	850	541	309	309
6301	Education Subventions and Grants	623,852	(17,909)	0	605,943	0	605,943	605,943	593,926	12,017	12,017
6302	Training (including Scholarships)	42,000	0	0	42,000	0	42,000	42,000	35,139	6,861	6,861

MR. A. KING
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AGENCY 40 - MINISTRY OF EDUCATION
PROGRAMME 406 - POST-SECONDARY/TERTIARY EDUCATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 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		4,369,910	0	0	4,369,910	0	4,369,910	4,361,463	4,338,920	30,990	22,543
6111	Administrative	18,230	2,140	0	20,370	0	20,370	20,370	20,370	0	0
6112	Senior Technical	164,700	23,652	0	188,352	0	188,352	188,352	188,352	0	0
6113	Other Technical and Craft Skilled	41,800	2,690	0	44,490	0	44,490	44,490	44,490	0	0
6114	Clerical and Office Support	57,131	2,920	0	60,051	0	60,051	60,051	60,051	0	0
6115	Semi-Skilled Operatives and Unskilled	17,552	10,864	0	28,416	0	28,416	26,549	26,477	1,939	72
6116	Contracted Employees	47,779	(9,902)	0	37,877	0	37,877	37,567	37,567	310	0
6117	Temporary Employees	81,091	(14,350)	0	66,741	0	66,741	64,982	64,982	1,759	0
6131	Other Direct Labour Costs	5,354	123	0	5,477	0	5,477	4,763	4,763	714	0
6133	Benefits & Allowances	30,352	(13,784)	0	16,568	0	16,568	14,624	14,624	1,944	0
6134	National Insurance	31,962	(4,353)	0	27,609	0	27,609	25,756	25,756	1,853	0
6221	Drugs and Medical Supplies	1,700	0	0	1,700	0	1,700	1,700	1,368	332	332
6222	Field Materials and Supplies	78,000	0	0	78,000	0	78,000	78,000	77,453	547	547
6223	Office Materials and Supplies	19,200	0	0	19,200	0	19,200	19,200	18,659	541	541
6224	Print and Non-Print Materials	31,800	(6,751)	0	25,049	0	25,049	25,049	24,629	420	420
6231	Fuel and Lubricants	12,500	0	0	12,500	0	12,500	12,500	11,901	599	599
6242	Janitorial and Cleaning Supplies	72,000	0	0	72,000	0	72,000	72,000	72,000	0	0
6243	Janitorial and Cleaning Supplies	8,200	0	0	8,200	0	8,200	8,200	8,075	125	125
6255	Maintenance of Other Infrastructure	37,000	(3,385)	0	33,615	0	33,615	37,000	27,715	5,900	9,285
6261	Local Travel and Subsistence	15,000	0	0	15,000	0	15,000	15,000	14,234	766	766
6263	Postage, Telex and Cablegrams	200	0	0	200	0	200	200	103	97	97
6264	Vehicle Spares and Service	4,200	0	0	4,200	0	4,200	4,200	3,320	880	880
6265	Other Transport, Travel and Postage	850	0	0	850	0	850	850	150	700	700
6271	Telephone & Internet Charges	9,800	(1,300)	0	8,500	0	8,500	8,500	7,894	606	606
6272	Electricity Charges	86,500	(22,174)	0	64,326	0	64,326	64,326	64,326	0	0
6273	Water Charges	16,700	23,474	0	40,174	0	40,174	40,174	40,174	0	0
6281	Security Services	80,565	0	0	80,565	0	80,565	80,565	80,565	0	0
6282	Equipment Maintenance	14,500	0	0	14,500	0	14,500	14,500	14,341	159	159
6283	Cleaning and Extermination Services	10,945	0	0	10,945	0	10,945	10,945	10,945	0	0
6284	Other	15,000	0	0	15,000	0	15,000	15,000	14,989	11	11
6291	National and Other Events	16,000	0	0	16,000	0	16,000	16,000	15,638	362	362
6292	Dietary	18,232	10,136	0	28,368	0	28,368	24,983	24,983	3,385	0
6293	Refreshment and Meals	2,110	0	0	2,110	0	2,110	2,110	2,022	88	88

**AGENCY 40 - MINISTRY OF EDUCATION
PROGRAMME 406 - POST-SECONDARY/TERTIARY EDUCATION
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
6294	Other	9,000	0	0	9,000	0	9,000	9,000	6,175	2,825	2,825
6301	Education Subvention & Grants	3,289,557	0	0	3,289,557	0	3,289,557	3,289,557	3,287,274	2,283	2,283
6302	Training (Including Scholarships)	22,600	0	0	22,600	0	22,600	22,600	21,494	1,106	1,106
6311	Rates and Taxes	1,800	0	0	1,800	0	1,800	1,800	1,061	739	739

MR. A. KING
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AGENCY 42 - MINISTRY OF COMMUNITIES
PROGRAMME 421 - SUSTAINABLE COMMUNITIES MANAGEMENT
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		1,486,756	(1)	0	1,486,755	0	1,486,755	1,486,755	1,480,178	6,577	6,577
6111	Administrative	41,987	0	0	41,987	0	41,987	41,987	41,962	25	25
6112	Senior Technical	23,227	0	0	23,227	0	23,227	23,227	23,227	0	0
6113	Other Technical and Craft Skilled	1,754	99	0	1,853	0	1,853	1,853	1,853	0	0
6114	Clerical and Office Support	22,735	0	0	22,735	0	22,735	22,735	22,732	3	3
6115	Semi-Skilled Operatives and Unskilled	12,742	1,626	0	14,368	0	14,368	14,368	14,357	11	11
6116	Contracted Employees	73,386	(2,041)	0	71,345	0	71,345	71,345	71,224	121	121
6117	Temporary Employees	17,109	0	0	17,109	0	17,109	17,109	17,109	0	0
6131	Other Direct Labour Costs	3,691	770	0	4,461	0	4,461	4,461	4,461	0	0
6133	Benefits & Allowances	10,521	1,271	0	11,792	0	11,792	11,792	11,791	1	1
6134	National Insurance	10,263	(1,725)	0	8,538	0	8,538	8,538	8,539	(1)	(1)
6211	Expenses Specific to the Agency	223,640	1,437	0	225,077	0	225,077	225,077	225,014	63	63
6221	Drugs and Medical Supplies	400	(82)	0	318	0	318	318	318	0	0
6222	Field Materials and Supplies	1,000	0	0	1,000	0	1,000	1,000	869	131	131
6223	Office Materials and Supplies	8,100	0	0	8,100	0	8,100	8,100	8,096	4	4
6224	Print and Non-Print Materials	8,000	0	0	8,000	0	8,000	8,000	7,884	116	116
6231	Fuel and Lubricants	12,000	(3,000)	0	9,000	0	9,000	9,000	8,931	69	69
6242	Maintenance of Buildings	6,300	0	0	6,300	0	6,300	6,300	5,387	913	913
6243	Janitorial and Cleaning Supplies	3,100	0	0	3,100	0	3,100	3,100	3,040	60	60
6255	Maintenance of Other Infrastructure	3,388	0	0	3,388	0	3,388	3,388	1,844	1,544	1,544
6261	Local Travel and Subsistence	16,000	3,600	0	19,600	0	19,600	19,600	19,600	0	0
6263	Postage, Telex and Cablegrams	300	0	0	300	0	300	300	157	143	143
6264	Vehicle Spares and Service	13,000	230	0	13,230	0	13,230	13,230	13,225	5	5
6265	Other Transport, Travel and Postage	11,270	3,900	0	15,170	0	15,170	15,170	15,155	15	15
6271	Telephone & Internet Charges	9,000	(700)	0	8,300	0	8,300	8,300	8,300	0	0
6272	Electricity Charges	7,500	(2,300)	0	5,200	0	5,200	5,200	4,506	694	694
6273	Water Charges	2,284	0	0	2,284	0	2,284	2,284	2,188	96	96
6281	Security Services	47,545	(6,000)	0	41,545	0	41,545	41,545	40,971	574	574
6282	Equipment Maintenance	7,900	700	0	8,600	0	8,600	8,600	8,510	90	90
6283	Cleaning and Extermination Services	4,000	(700)	0	3,300	0	3,300	3,300	3,292	8	8
6284	Other	15,000	(500)	0	14,500	0	14,500	14,500	14,484	16	16
6291	National and Other Events	13,500	3,000	0	16,500	0	16,500	16,500	15,584	916	916
6293	Refreshment and Meals	9,900	0	0	9,900	0	9,900	9,900	9,058	842	842
6294	Other	4,500	0	0	4,500	0	4,500	4,500	4,430	70	70

**AGENCY 42 - MINISTRY OF COMMUNITIES
PROGRAMME 421 - SUSTAINABLE COMMUNITIES MANAGEMENT
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
6302	Training (Including Scholarships)	17,450	0	0	17,450	0	17,450	17,450	17,450	0	0
6311	Rates & Taxes	4,000	0	0	4,000	0	4,000	4,000	4,000	0	0
6312	Subvention to Local Authority	685,225	644	0	685,869	0	685,869	685,869	685,869	0	0
6321	Subsidies & Contribution to Local Organisation	134,239	0	0	134,239	0	134,239	134,239	134,239	0	0
6322	Subsidies & Contribution to Int'l Organisation	800	(230)	0	570	0	570	570	522	48	48

MR. E. MCGARRELL
HEAD OF BUDGET AGENCY

AGENCY 42 - MINISTRY OF COMMUNITIES
PROGRAMME 422 - SUSTAINABLE COMMUNITIES DEVELOPMENT
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		1,285,443	0	0	1,285,443	0	1,285,443	1,285,314	1,279,151	6,292	6,163
6111	Administrative	2,344	0	0	2,344	0	2,344	2,344	2,344	0	0
6112	Senior Technical	22,395	1,417	0	23,812	0	23,812	23,812	23,812	0	0
6113	Other Technical and Craft Skilled	3,378	832	0	4,210	0	4,210	4,210	4,210	0	0
6114	Clerical and Office Support	1,541	268	0	1,809	0	1,809	1,680	1,680	129	0
6115	Semi-Skilled Operatives and Unskilled	5,719	(341)	0	5,378	0	5,378	5,378	5,378	0	0
6116	Contracted Employees	124,576	0	0	124,576	0	124,576	124,576	124,557	19	19
6117	Temporary Employees	16,854	(725)	0	16,129	0	16,129	16,129	16,129	0	0
6131	Other Direct Labour Costs	660	(200)	0	460	0	460	460	460	0	0
6133	Benefits & Allowances	4,353	(113)	0	4,240	0	4,240	4,240	4,240	0	0
6134	National Insurance	4,387	(1,138)	0	3,249	0	3,249	3,249	3,249	0	0
6221	Drugs and Medical Supplies	500	0	0	500	0	500	500	438	62	62
6222	Field Materials and Supplies	1,200	0	0	1,200	0	1,200	1,200	1,101	99	99
6223	Office Materials and Supplies	2,000	0	0	2,000	0	2,000	2,000	1,989	11	11
6224	Print and Non-Print Materials	2,000	0	0	2,000	0	2,000	2,000	1,991	9	9
6231	Fuel and Lubricants	5,000	0	0	5,000	0	5,000	5,000	4,924	76	76
6242	Maintenance of Buildings	7,000	1,529	0	8,529	0	8,529	8,529	6,415	2,114	2,114
6243	Janitorial and Cleaning Supplies	1,500	0	0	1,500	0	1,500	1,500	1,500	0	0
6251	Maintenance of Roads	6,000	0	0	6,000	0	6,000	6,000	5,805	195	195
6252	Maintenance of Bridges	3,000	(1,529)	0	1,471	0	1,471	1,471	1,471	0	0
6253	Maintenance of Drainage and Irrigation Works	3,100	0	0	3,100	0	3,100	3,100	3,094	6	6
6255	Maintenance of Other Infrastructure	3,500	0	0	3,500	0	3,500	3,500	3,500	0	0
6261	Local Travel and Subsistence	8,000	1,400	0	9,400	0	9,400	9,400	9,398	2	2
6264	Vehicle Spares and Service	5,500	110	0	5,610	0	5,610	5,610	5,476	134	134
6265	Other Transport, Travel and Postage	5,200	1,000	0	6,200	0	6,200	6,200	6,200	0	0
6271	Telephone & Internet Charges	1,200	0	0	1,200	0	1,200	1,200	1,200	0	0
6272	Electricity Charges	3,827	0	0	3,827	0	3,827	3,827	3,574	253	253
6273	Water Charges	800	0	0	800	0	800	800	800	0	0
6281	Security Services	8,500	(1,810)	0	6,690	0	6,690	6,690	5,632	1,058	1,058
6282	Equipment Maintenance	4,000	1,500	0	5,500	0	5,500	5,500	5,294	206	206
6283	Cleaning and Extermination Services	1,800	(700)	0	1,100	0	1,100	1,100	1,083	17	17
6284	Other	9,770	(792)	0	8,978	0	8,978	8,978	8,357	621	621
6291	National and Other Events	2,810	0	0	2,810	0	2,810	2,810	2,272	538	538
6293	Refreshment and Meals	2,900	0	0	2,900	0	2,900	2,900	2,856	44	44

AGENCY 42 - MINISTRY OF COMMUNITIES
PROGRAMME 422 - SUSTAINABLE COMMUNITIES DEVELOPMENT
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
6294	Other	573,129	1,792	0	574,921	0	574,921	574,921	574,766	155	155
6302	Training (including Scholarships)	5,000	0	0	5,000	0	5,000	5,000	4,456	544	544
6311	Rates and Taxes	2,000	(1,845)	0	155	0	155	155	155	0	0
6321	Subsidies & Contributions to Local Organisation	430,000	(655)	0	429,345	0	429,345	429,345	429,345	0	0

MR. E. McGARRELL
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 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		1,734,791	1	0	1,734,792	0	1,734,792	1,738,991	1,691,050	43,742	47,941
6111	Administrative	59,410	0	0	59,410	0	59,410	59,410	59,410	0	0
6112	Senior Technical	54,673	8,933	0	63,606	0	63,606	63,605	63,605	1	0
6113	Other Technical and Craft Skilled	32,384	0	0	32,384	0	32,384	32,384	32,384	0	0
6114	Clerical and Office Support	86,715	0	0	86,715	0	86,715	86,715	86,662	53	53
6115	Semi-Skilled Operatives and Unskilled	39,466	1,286	0	40,752	0	40,752	40,752	40,741	11	11
6116	Contracted Employees	196,725	(13,934)	0	182,791	0	182,791	182,791	182,791	0	0
6117	Temporary Employees	31,840	3,716	0	35,556	0	35,556	35,556	35,556	0	0
6131	Other Direct Labour Costs	5,500	0	0	5,500	0	5,500	5,500	5,500	0	0
6133	Benefits & Allowances	30,900	(1,013)	0	29,887	0	29,887	29,887	29,605	282	282
6134	National Insurance	22,902	1,013	0	23,915	0	23,915	23,915	23,915	0	0
6221	Drugs and Medical Supplies	65,000	0	0	65,000	0	65,000	65,000	64,268	732	732
6222	Field Materials and Supplies	12,500	0	0	12,500	0	12,500	12,500	12,468	32	32
6223	Office Materials and Supplies	12,000	(1,000)	0	11,000	0	11,000	11,000	10,510	490	490
6224	Print and Non-Print Materials	17,000	2,200	0	19,200	0	19,200	19,200	16,948	2,252	2,252
6231	Fuel and Lubricants	15,478	7,000	0	22,478	0	22,478	22,478	15,325	7,153	7,153
6241	Rental of Buildings	165,632	(76,200)	0	89,432	0	89,432	93,632	76,959	12,473	16,673
6242	Maintenance of Buildings	19,500	0	0	19,500	0	19,500	19,500	19,404	96	96
6243	Janitorial and Cleaning Supplies	3,800	0	0	3,800	0	3,800	3,800	3,402	398	398
6255	Maintenance of Other Infrastructure	11,000	2,000	0	13,000	0	13,000	13,000	10,974	2,026	2,026
6261	Local Travel and Subsistence	46,000	600	0	46,600	0	46,600	46,600	46,045	555	555
6263	Postage, Telex and Cablegrams	214	0	0	214	0	214	214	82	132	132
6264	Vehicle Spares and Service	13,148	0	0	13,148	0	13,148	13,148	12,801	347	347
6265	Other Transport, Travel and Postage	2,350	0	0	2,350	0	2,350	2,350	2,304	46	46
6271	Telephone & Internet Charges	24,800	11,400	0	36,200	0	36,200	36,200	32,317	3,883	3,883
6272	Electricity Charges	86,550	(24,100)	0	62,450	0	62,450	62,450	59,301	3,149	3,149
6273	Water Charges	11,024	0	0	11,024	0	11,024	11,024	7,785	3,239	3,239
6281	Security Services	90,000	0	0	90,000	0	90,000	90,000	90,000	0	0
6282	Equipment Maintenance	21,000	0	0	21,000	0	21,000	21,000	20,965	35	35
6283	Cleaning and Extermination Services	5,300	0	0	5,300	0	5,300	5,300	5,237	63	63
6284	Other	111,000	10,000	0	121,000	0	121,000	121,000	118,603	2,397	2,397
6291	National and Other Events	13,000	0	0	13,000	0	13,000	13,000	12,923	77	77
6293	Refreshment and Meals	9,000	0	0	9,000	0	9,000	9,000	8,965	35	35
6294	Other	291,000	76,100	0	367,100	0	367,100	367,100	367,100	0	0

**AGENCY 43 - MINISTRY OF PUBLIC HEALTH
PROGRAMME 431 - POLICY DEVELOPMENT AND ADMINISTRATION
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
6302	Training (including Scholarships)	30,000	(8,000)	0	22,000	0	22,000	22,000	19,200	2,800	2,800
6311	Rates and Taxes	4,480	0	0	4,480	0	4,480	4,480	4,000	480	480
6321	Subsidies & Contributions to Local Organisation	31,367	0	0	31,367	0	31,367	31,367	30,862	505	505
6322	Subsidies & Contributions to Intl. Organisation	62,133	0	0	62,133	0	62,133	62,133	62,133	0	0

MS. C. ADAMS
HEAD OF BUDGET AGENCY

**AGENCY 43 - MINISTRY OF PUBLIC HEALTH
PROGRAMME 432 - DISEASES CONTROL
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 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		1,967,123	(1)	0	1,967,122	0	1,967,122	1,966,622	1,944,341	22,781	22,281
6111	Administrative	40,001	0	0	40,001	0	40,001	40,001	40,001	0	0
6112	Senior Technical	78,092	5,808	0	83,900	0	83,900	83,900	83,900	0	0
6113	Other Technical and Craft Skilled	59,915	0	0	59,915	0	59,915	59,915	59,601	314	314
6114	Clerical and Office Support	26,611	0	0	26,611	0	26,611	26,611	26,576	35	35
6115	Semi-Skilled Operatives and Unskilled	41,931	0	0	41,931	0	41,931	41,931	40,935	996	996
6116	Contracted Employees	121,468	(8,527)	0	112,941	0	112,941	112,941	112,877	64	64
6117	Temporary Employees	8,066	3,888	0	11,954	0	11,954	11,954	11,954	0	0
6131	Other Direct Labour Costs	9,000	(1,959)	0	7,041	0	7,041	7,041	7,041	0	0
6133	Benefits & Allowances	22,546	1,110	0	23,656	0	23,656	23,656	23,656	0	0
6134	National Insurance	20,710	(321)	0	20,389	0	20,389	20,389	20,134	255	255
6221	Drugs and Medical Supplies	1,100,000	0	0	1,100,000	0	1,100,000	1,100,000	1,099,511	489	489
6222	Field Materials and Supplies	36,000	0	0	36,000	0	36,000	36,000	35,496	504	504
6223	Office Materials and Supplies	8,858	(2,500)	0	6,358	0	6,358	5,858	3,422	2,936	2,436
6224	Print and Non-Print Materials	61,000	0	0	61,000	0	61,000	61,000	60,838	162	162
6231	Fuel and Lubricants	12,800	5,000	0	17,800	0	17,800	17,800	17,429	371	371
6241	Rental of Buildings	2,040	(1,000)	0	1,040	0	1,040	1,040	503	537	537
6242	Maintenance of Buildings	16,450	9,000	0	25,450	0	25,450	25,450	24,156	1,294	1,294
6243	Janitorial and Cleaning Supplies	6,165	500	0	6,665	0	6,665	6,665	5,806	859	859
6255	Maintenance of Other Infrastructure	2,266	600	0	2,866	0	2,866	2,866	2,842	24	24
6261	Local Travel and Subsistence	30,933	3,000	0	33,933	0	33,933	33,933	33,577	356	356
6263	Postage, Telex and Cablegrams	170	0	0	170	0	170	170	3	167	167
6264	Vehicle Spares and Service	14,100	0	0	14,100	0	14,100	14,100	13,287	813	813
6265	Other Transport, Travel and Postage	10,017	0	0	10,017	0	10,017	10,017	9,314	703	703
6271	Telephone & Internet Charges	8,262	0	0	8,262	0	8,262	8,262	7,929	333	333
6272	Electricity Charges	28,731	(14,600)	0	14,131	0	14,131	14,131	12,853	1,278	1,278
6273	Water Charges	3,907	0	0	3,907	0	3,907	3,907	3,085	822	822
6281	Security Services	15,046	0	0	15,046	0	15,046	15,046	14,122	924	924
6282	Equipment Maintenance	24,000	0	0	24,000	0	24,000	24,000	23,226	774	774
6283	Cleaning and Extermination Services	10,540	0	0	10,540	0	10,540	10,540	10,041	499	499
6284	Other	13,096	0	0	13,096	0	13,096	13,096	13,064	32	32
6291	National and Other Events	24,192	0	0	24,192	0	24,192	24,192	23,845	347	347
6292	Dietary	8,245	0	0	8,245	0	8,245	8,245	6,517	1,728	1,728
6293	Refreshment and Meals	4,250	0	0	4,250	0	4,250	4,250	4,017	233	233
6294	Other	25,860	0	0	25,860	0	25,860	25,860	25,812	48	48

**AGENCY 43 - MINISTRY OF PUBLIC HEALTH
PROGRAMME 432 - DISEASES CONTROL
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
6302	Training (including Scholarships)	57,426	0	0	57,426	0	57,426	57,426	56,689	737	737
6311	Rates and Taxes	747	0	0	747	0	747	747	0	747	747
6321	Subsidies & 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 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		1,247,965	(6,000)	0	1,241,965	13,874	1,255,839	1,254,839	1,244,798	11,041	10,041
6111	Administrative	3,401	272	0	3,673	0	3,673	3,673	3,673	0	0
6112	Senior Technical	100,996	8,600	0	109,596	0	109,596	109,596	109,596	0	0
6113	Other Technical and Craft Skilled	24,165	0	0	24,165	0	24,165	24,165	24,165	0	0
6114	Clerical and Office Support	6,195	232	0	6,427	0	6,427	6,427	6,427	0	0
6115	Semi-Skilled Operatives and Unskilled	31,645	0	0	31,645	0	31,645	31,645	31,638	7	7
6116	Contracted Employees	64,660	(18,044)	0	46,616	0	46,616	46,616	46,434	182	182
6117	Temporary Employees	770	403	0	1,173	0	1,173	1,173	1,173	0	0
6131	Other Direct Labour Costs	832	834	0	1,666	0	1,666	1,666	1,666	0	0
6133	Benefits & Allowances	16,176	1,417	0	17,593	0	17,593	17,593	17,457	136	136
6134	National Insurance	13,978	286	0	14,264	0	14,264	14,264	14,264	0	0
6221	Drugs and Medical Supplies	550,000	0	0	550,000	0	550,000	550,000	547,324	2,676	2,676
6222	Field Materials and Supplies	9,534	0	0	9,534	0	9,534	9,534	9,407	127	127
6223	Office Materials and Supplies	9,088	0	0	9,088	0	9,088	9,088	6,384	2,704	2,704
6224	Print and Non-Print Materials	75,000	0	0	75,000	0	75,000	75,000	74,925	75	75
6231	Fuel and Lubricants	9,500	0	0	9,500	0	9,500	9,500	9,320	180	180
6242	Maintenance of Buildings	8,900	0	0	8,900	0	8,900	8,900	8,468	432	432
6243	Janitorial and Cleaning Supplies	2,773	0	0	2,773	0	2,773	2,773	2,399	374	374
6255	Maintenance of Other Infrastructure	1,500	0	0	1,500	0	1,500	1,500	1,498	2	2
6261	Local Travel and Subsistence	56,000	0	0	56,000	13,874	69,874	69,874	69,823	51	51
6263	Postage, Telex and Cablegrams	155	0	0	155	0	155	155	0	155	155
6264	Vehicle Spares and Service	8,000	(1,000)	0	7,000	0	7,000	7,000	6,867	133	133
6265	Other Transport, Travel and Postage	6,900	0	0	6,900	0	6,900	6,900	6,804	96	96
6271	Telephone & Internet Charges	2,711	0	0	2,711	0	2,711	2,711	2,653	58	58
6272	Electricity Charges	5,000	0	0	5,000	0	5,000	5,000	4,848	152	152
6273	Water Charges	2,415	0	0	2,415	0	2,415	2,415	2,181	234	234
6281	Security Services	7,838	0	0	7,838	0	7,838	7,838	7,768	70	70
6282	Equipment Maintenance	21,066	1,000	0	22,066	0	22,066	21,066	21,058	1,008	8
6283	Cleaning and Extermination Services	1,125	0	0	1,125	0	1,125	1,125	1,097	28	28
6284	Other	21,200	0	0	21,200	0	21,200	21,200	21,168	32	32
6291	National and Other Events	35,000	0	0	35,000	0	35,000	35,000	34,791	209	209
6292	Dietary	30,000	0	0	30,000	0	30,000	30,000	29,457	543	543
6293	Refreshment and Meals	3,942	0	0	3,942	0	3,942	3,942	3,804	138	138
6294	Other	9,000	0	0	9,000	0	9,000	9,000	8,792	208	208

**AGENCY 43 - MINISTRY OF PUBLIC HEALTH
PROGRAMME 433 - FAMILY HEALTH CARE SERVICES
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
6302	Training (Including Scholarships)	91,000	0	0	91,000	0	91,000	91,000	89,969	1,031	1,031
6311	Rates and Taxes	1,000	0	0	1,000	0	1,000	1,000	1,000	0	0
6321	Subsidies & Contribution to Local Organisation	16,500	0	0	16,500	0	16,500	16,500	16,500	0	0

MS. C. ADAMS
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AGENCY 43 - MINISTRY OF PUBLIC HEALTH
PROGRAMME 434 - REGIONAL AND CLINICAL SERVICES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 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		15,088,252	0	0	15,088,252	0	15,088,252	15,088,160	15,062,955	25,299	25,205
6111	Administrative	9,786	0	0	9,786	0	9,786	9,786	9,786	0	0
6112	Senior Technical	1,192,967	108,532	0	1,301,499	0	1,301,499	1,301,499	1,301,264	235	235
6113	Other Technical and Craft Skilled	680,431	0	0	680,431	0	680,431	680,431	679,650	781	781
6114	Clerical and Office Support	3,331	0	0	3,331	0	3,331	3,331	3,331	0	0
6115	Semi-Skilled Operatives and Unskilled	392,655	67,456	0	460,111	0	460,111	460,111	459,892	219	219
6116	Contracted Employees	1,646,779	(197,000)	0	1,449,779	0	1,449,779	1,449,779	1,449,779	0	0
6117	Temporary Employees	494,268	(36,000)	0	458,268	0	458,268	458,176	457,199	1,069	977
6131	Other Direct Labour Costs	2,600	451	0	3,051	0	3,051	3,051	3,051	0	0
6133	Benefits & Allowances	303,416	56,561	0	359,977	0	359,977	359,977	359,977	0	0
6134	National Insurance	191,450	0	0	191,450	0	191,450	191,450	191,450	0	0
6221	Drugs and Medical Supplies	290,000	0	0	290,000	0	290,000	290,000	289,927	73	73
6222	Field Materials and Supplies	12,619	5,500	0	18,119	0	18,119	18,119	12,546	5,573	5,573
6223	Office Materials and Supplies	10,000	(1,000)	0	9,000	0	9,000	9,000	6,477	2,523	2,523
6224	Print and Non-Print Materials	20,542	0	0	20,542	0	20,542	20,542	20,533	9	9
6231	Fuel and Lubricants	29,158	0	0	29,158	0	29,158	29,158	29,158	0	0
6241	Rental of Buildings	44,480	0	0	44,480	0	44,480	44,480	42,710	1,770	1,770
6242	Maintenance of Buildings	35,000	0	0	35,000	0	35,000	35,000	34,730	270	270
6243	Janitorial and Cleaning Supplies	29,000	4,000	0	33,000	0	33,000	33,000	32,708	292	292
6255	Maintenance of Other Infrastructure	23,000	0	0	23,000	0	23,000	23,000	22,999	1	1
6261	Local Travel and Subsistence	33,500	0	0	33,500	0	33,500	33,500	33,487	13	13
6263	Postage, Telex and Cablegrams	40	0	0	40	0	40	40	40	0	0
6264	Vehicle Spares and Service	19,700	0	0	19,700	0	19,700	19,700	19,635	65	65
6265	Other Transport, Travel and Postage	120,000	12,000	0	132,000	0	132,000	132,000	131,932	68	68
6271	Telephone & Internet Charges	9,357	0	0	9,357	0	9,357	9,357	9,356	1	1
6272	Electricity Charges	60,000	(15,500)	0	44,500	0	44,500	44,500	38,227	6,273	6,273
6273	Water Charges	12,799	0	0	12,799	0	12,799	12,799	12,799	0	0
6281	Security Services	85,274	0	0	85,274	0	85,274	85,274	85,274	0	0
6282	Equipment Maintenance	26,018	1,500	0	27,518	0	27,518	27,518	26,015	1,503	1,503
6283	Cleaning and Extermination Services	9,000	2,000	0	11,000	0	11,000	11,000	10,973	27	27
6284	Other	145,000	(12,000)	0	133,000	0	133,000	133,000	132,373	627	627
6291	National and Other Events	5,000	0	0	5,000	0	5,000	5,000	4,954	46	46
6292	Dietary	16,880	3,500	0	20,380	0	20,380	20,380	16,880	3,500	3,500
6293	Refreshment and Meals	3,924	0	0	3,924	0	3,924	3,924	3,921	3	3
6294	Other	10,909	0	0	10,909	0	10,909	10,909	10,909	2	0

**AGENCY 43 - MINISTRY OF PUBLIC HEALTH
PROGRAMME 434 - REGIONAL AND CLINICAL SERVICES
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
6302	Training (Including Scholarships)	17,716	0	0	17,716	0	17,716	17,716	17,610	106	106
6311	Rates and Taxes	1,453	0	0	1,453	0	1,453	1,453	1,453	0	0
6321	Subsidies & Contribution to Local Organisation	9,100,200	0	0	9,100,200	0	9,100,200	9,100,200	9,099,950	250	250

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 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		653,462	6,000	0	659,462	0	659,462	655,912	632,566	26,896	23,346
6111	Administrative	2,605	0	0	2,605	0	2,605	2,605	2,605	0	0
6112	Senior Technical	20,462	0	0	20,462	0	20,462	20,462	20,462	0	0
6113	Other Technical and Craft Skilled	13,255	(1,223)	0	12,032	0	12,032	12,032	11,264	768	768
6114	Clerical and Office Support	3,572	0	0	3,572	0	3,572	3,572	3,572	0	0
6115	Semi-Skilled Operatives and Unskilled	3,168	0	0	3,168	0	3,168	3,168	3,033	135	135
6116	Contracted Employees	48,481	0	0	48,481	0	48,481	48,481	48,481	0	0
6117	Temporary Employees	7,422	6,000	0	13,422	0	13,422	13,422	13,422	0	0
6131	Other Direct Labour Costs	1,087	(29)	0	1,058	0	1,058	1,058	1,029	29	29
6133	Benefits & Allowances	15,950	1,252	0	17,202	0	17,202	17,202	17,202	0	0
6134	National Insurance	16,614	0	0	16,614	0	16,614	16,614	16,483	131	131
6221	Drugs and Medical Supplies	3,000	0	0	3,000	0	3,000	3,000	2,591	409	409
6222	Field Materials and Supplies	10,000	0	0	10,000	0	10,000	10,000	9,973	27	27
6223	Office Materials and Supplies	4,814	0	0	4,814	0	4,814	4,814	3,163	1,651	1,651
6224	Print and Non-Print Materials	12,200	0	0	12,200	0	12,200	12,200	12,095	105	105
6231	Fuel and Lubricants	605	1,000	0	1,605	0	1,605	1,605	1,605	0	0
6241	Rental of Buildings	16,680	0	0	16,680	0	16,680	13,180	11,807	4,873	1,373
6242	Maintenance of Buildings	13,720	5,163	0	18,883	0	18,883	18,883	18,852	31	31
6243	Janitorial and Cleaning Supplies	3,000	0	0	3,000	0	3,000	3,000	2,466	534	534
6255	Maintenance of Other Infrastructure	2,264	500	0	2,764	0	2,764	2,764	2,719	45	45
6261	Local Travel and Subsistence	9,084	0	0	9,084	0	9,084	9,084	9,083	1	1
6263	Postage, Telex and Cablegrams	50	0	0	50	0	50	0	0	50	0
6264	Vehicle Spares and Service	522	0	0	522	0	522	522	500	22	22
6265	Other Transport, Travel and Postage	1,500	0	0	1,500	0	1,500	1,500	1,499	1	1
6271	Telephone & Internet Charges	3,500	0	0	3,500	0	3,500	3,500	3,499	1	1
6272	Electricity Charges	4,500	0	0	4,500	0	4,500	4,500	4,445	55	55
6273	Water Charges	1,700	0	0	1,700	0	1,700	1,700	1,611	89	89
6281	Security Services	40,046	0	0	40,046	0	40,046	40,046	39,844	202	202
6282	Equipment Maintenance	4,463	0	0	4,463	0	4,463	4,463	4,431	32	32
6283	Cleaning and Extermination Services	3,500	0	0	3,500	0	3,500	3,500	3,499	1	1
6284	Other	10,200	0	0	10,200	0	10,200	10,200	9,949	251	251
6291	National and Other Events	5,800	0	0	5,800	0	5,800	5,800	5,708	92	92
6292	Dietary	60,796	0	0	60,796	0	60,796	60,796	60,617	179	179
6293	Refreshment and Meals	1,000	0	0	1,000	0	1,000	1,000	952	48	48
6294	Other	600	0	0	600	0	600	600	600	0	0

**AGENCY 43 - MINISTRY OF PUBLIC HEALTH
PROGRAMME 435 - HEALTH SCIENCES EDUCATION
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
6302	Training (Including Scholarships)	307,049	(6,663)	0	300,386	0	300,386	300,386	283,252	17,134	17,134
6311	Rates and Taxes	253	0	0	253	0	253	253	253	0	0

MS. C. ADAMS
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AGENCY 43 - MINISTRY OF PUBLIC HEALTH
PROGRAMME 436 - STANDARDS AND TECHNICAL SERVICES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 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		951,355	0	0	951,355	0	951,355	951,347	930,351	21,004	20,996
6111	Administrative	14,242	0	0	14,242	0	14,242	14,242	14,242	0	0
6112	Senior Technical	6,919	881	0	7,800	0	7,800	7,800	7,800	0	0
6113	Other Technical and Craft Skilled	77,321	0	0	77,321	0	77,321	77,321	77,321	0	0
6114	Clerical and Office Support	1,615	0	0	1,615	0	1,615	1,615	1,615	0	0
6115	Semi-Skilled Operatives and Unskilled	26,775	0	0	26,775	0	26,775	26,775	26,047	728	728
6116	Contracted Employees	22,716	(881)	0	21,835	0	21,835	21,835	21,835	0	0
6117	Temporary Employees	10,894	403	0	11,297	0	11,297	11,297	11,284	13	13
6131	Other Direct Labour Costs	778	(88)	0	690	0	690	690	650	40	40
6133	Benefits & Allowances	12,912	(315)	0	12,597	0	12,597	12,589	12,589	8	0
6134	National Insurance	10,657	0	0	10,657	0	10,657	10,657	10,657	0	0
6221	Drugs and Medical Supplies	550,000	0	0	550,000	0	550,000	550,000	549,866	134	134
6222	Field Materials and Supplies	4,381	0	0	4,381	0	4,381	4,381	4,362	19	19
6223	Office Materials and Supplies	3,000	0	0	3,000	0	3,000	3,000	2,655	345	345
6224	Print and Non-Print Materials	3,500	1,000	0	4,500	0	4,500	4,500	4,416	84	84
6231	Fuel and Lubricants	2,400	0	0	2,400	0	2,400	2,400	2,355	45	45
6242	Maintenance of Buildings	6,000	600	0	6,600	0	6,600	6,600	5,999	601	601
6243	Janitorial and Cleaning Supplies	1,200	0	0	1,200	0	1,200	1,200	655	545	545
6255	Maintenance of Other Infrastructure	351	0	0	351	0	351	351	351	0	0
6261	Local Travel and Subsistence	15,000	2,800	0	17,800	0	17,800	17,800	17,764	36	36
6263	Postage, Telex and Cablegrams	106	0	0	106	0	106	106	0	106	106
6264	Vehicle Spares and Service	2,400	0	0	2,400	0	2,400	2,400	2,332	68	68
6265	Other Transport, Travel and Postage	2,000	0	0	2,000	0	2,000	2,000	1,840	160	160
6271	Telephone & Internet Charges	1,850	0	0	1,850	0	1,850	1,850	1,834	16	16
6272	Electricity Charges	10,000	(2,800)	0	7,200	0	7,200	7,200	5,280	1,920	1,920
6273	Water Charges	1,100	0	0	1,100	0	1,100	1,100	1,100	0	0
6281	Security Services	3,920	0	0	3,920	0	3,920	3,920	3,917	3	3
6282	Equipment Maintenance	110,000	0	0	110,000	0	110,000	110,000	98,222	11,778	11,778
6283	Cleaning and Extermination Services	1,100	0	0	1,100	0	1,100	1,100	1,100	0	0
6284	Other	9,000	0	0	9,000	0	9,000	9,000	8,999	1	1
6291	National and Other Events	7,000	0	0	7,000	0	7,000	7,000	6,911	89	89
6292	Dietary	2,500	0	0	2,500	0	2,500	2,500	1,643	857	857
6293	Refreshment and Meals	2,200	0	0	2,200	0	2,200	2,200	2,017	183	183

**AGENCY 43 - MINISTRY OF PUBLIC HEALTH
PROGRAMME 436 - STANDARDS AND TECHNICAL SERVICES
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
6294	Other	55	0	0	55	0	55	55	32	23	23
6302	Training (including Scholarships)	18,000	(1,600)	0	16,400	0	16,400	16,400	13,198	3,202	3,202
6322	Subsidies & Contributions to Intl. Organisation	9,463	0	0	9,463	0	9,463	9,463	9,463	0	0

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 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		408,531	1	0	408,532	0	408,532	408,532	403,759	4,773	4,773
6111	Administrative	1,700	120	0	1,820	0	1,820	1,820	1,820	0	0
6112	Senior Technical	32,952	1,546	0	34,498	0	34,498	34,498	34,498	0	0
6113	Other Technical and Craft Skilled	37,612	(2,757)	0	34,855	0	34,855	34,855	34,698	157	157
6114	Clerical and Office Support	4,103	688	0	4,791	0	4,791	4,791	4,791	0	0
6115	Semi-Skilled Operatives and Unskilled	38,766	14	0	38,780	0	38,780	38,780	38,780	0	0
6116	Contracted Employees	38,428	9	0	38,437	0	38,437	38,437	38,437	0	0
6117	Temporary Employees	10,120	0	0	10,120	0	10,120	10,120	10,120	0	0
6131	Other Direct Labour Costs	360	(120)	0	240	0	240	240	225	15	15
6133	Benefits & Allowances	11,981	288	0	12,269	0	12,269	12,269	12,269	0	0
6134	National Insurance	9,671	213	0	9,884	0	9,884	9,884	9,884	0	0
6221	Drugs and Medical Supplies	10,000	0	0	10,000	0	10,000	10,000	9,822	178	178
6222	Field Materials and Supplies	3,456	0	0	3,456	0	3,456	3,456	3,325	131	131
6223	Office Materials and Supplies	4,000	0	0	4,000	0	4,000	4,000	3,294	706	706
6224	Print and Non-Print Materials	4,260	0	0	4,260	0	4,260	4,260	4,167	93	93
6231	Fuel and Lubricants	4,699	0	0	4,699	0	4,699	4,699	4,650	49	49
6242	Maintenance of Buildings	10,000	0	0	10,000	0	10,000	10,000	9,993	7	7
6243	Janitorial and Cleaning Supplies	3,020	0	0	3,020	0	3,020	3,020	2,401	619	619
6255	Maintenance of Other Infrastructure	6,000	0	0	6,000	0	6,000	6,000	5,971	29	29
6261	Local Travel and Subsistence	8,000	0	0	8,000	0	8,000	8,000	7,926	74	74
6264	Vehicle Spares and Service	4,200	0	0	4,200	0	4,200	4,200	4,020	180	180
6271	Telephone & Internet Charges	1,900	0	0	1,900	0	1,900	1,900	1,799	101	101
6272	Electricity Charges	3,000	0	0	3,000	0	3,000	3,000	2,850	150	150
6273	Water Charges	800	0	0	800	0	800	800	468	332	332
6281	Security Services	22,745	0	0	22,745	0	22,745	22,745	22,715	30	30
6282	Equipment Maintenance	8,000	0	0	8,000	0	8,000	8,000	6,543	1,457	1,457
6283	Cleaning and Extermination Services	1,600	0	0	1,600	0	1,600	1,600	1,515	85	85
6284	Other	1,000	0	0	1,000	0	1,000	1,000	995	5	5
6291	National and Other Events	6,000	0	0	6,000	0	6,000	6,000	5,990	10	10
6292	Dietary	3,367	0	0	3,367	0	3,367	3,367	3,367	0	0
6293	Refreshment and Meals	2,250	0	0	2,250	0	2,250	2,250	1,931	319	319
6294	Other	100	0	0	100	0	100	100	80	20	20
6302	Training (Including Scholarships)	23,000	0	0	23,000	0	23,000	23,000	22,975	25	25
6311	Rates and Taxes	277	0	0	277	0	277	277	277	0	0
6321	Subsidies & Contribution to Local Organisation	91,164	0	0	91,164	0	91,164	91,164	91,163	1	1

MS. C. ADAMS
HEAD OF BUDGET AGENCY

AGENCY 49 - MINISTRY OF SOCIAL PROTECTION
PROGRAMME 491 - POLICY DEVELOPMENT AND ADMINISTRATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 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		352,158	825	0	352,983	0	352,983	335,233	332,441	20,542	2,792
6111	Administrative	18,004	2,884	0	20,888	0	20,888	20,888	20,641	247	247
6112	Senior Technical	5,940	373	0	6,313	0	6,313	6,313	6,313	0	0
6113	Other Technical and Craft Skilled	4,494	1,656	0	6,150	0	6,150	6,150	5,951	199	199
6114	Clerical and Office Support	37,472	1,234	0	38,706	0	38,706	38,706	38,701	5	5
6115	Semi-Skilled Operatives and Unskilled	11,469	2,200	0	13,669	0	13,669	13,669	13,669	0	0
6116	Contracted Employees	124,265	(20,305)	0	103,960	0	103,960	88,122	87,969	15,991	153
6117	Temporary Employees	5,136	6,217	0	11,353	0	11,353	11,353	11,353	0	0
6131	Other Direct Labour Costs	3,046	0	0	3,046	0	3,046	1,577	1,461	1,585	116
6133	Benefits & Allowances	4,126	566	0	4,692	0	4,692	4,692	4,692	0	0
6134	National Insurance	6,931	0	0	6,931	0	6,931	6,488	6,488	443	0
6221	Drugs and Medical Supplies	260	0	0	260	0	260	260	259	1	1
6222	Field Materials and Supplies	340	0	0	340	0	340	340	340	0	0
6223	Office Materials and Supplies	5,400	1,098	0	6,498	0	6,498	6,498	6,498	0	0
6224	Print and Non-Print Materials	6,000	1,600	0	7,600	0	7,600	7,600	7,599	1	1
6231	Fuel and Lubricants	10,373	0	0	10,373	0	10,373	10,373	10,152	221	221
6241	Rental of Buildings	3,762	0	0	3,762	0	3,762	3,762	3,746	16	16
6242	Maintenance of Buildings	10,000	(445)	0	9,555	0	9,555	9,555	9,555	0	0
6243	Janitorial and Cleaning Supplies	2,200	800	0	3,000	0	3,000	3,000	2,998	2	2
6255	Maintenance of Other Infrastructure	2,400	0	0	2,400	0	2,400	2,400	2,400	0	0
6261	Local Travel and Subsistence	3,500	0	0	3,500	0	3,500	3,500	3,498	2	2
6263	Postage, Telex and Cablegrams	180	(150)	0	30	0	30	30	2	28	28
6264	Vehicle Spares and Service	7,515	3,100	0	10,615	0	10,615	10,615	10,538	77	77
6265	Other Transport, Travel and Postage	1,400	0	0	1,400	0	1,400	1,400	1,380	20	20
6271	Telephone & Internet Charges	9,160	(1,221)	0	7,939	0	7,939	7,939	7,273	666	666
6272	Electricity Charges	15,500	0	0	15,500	0	15,500	15,500	15,500	0	0
6273	Water Charges	1,900	0	0	1,900	0	1,900	1,900	1,885	15	15
6281	Security Services	18,751	(3,700)	0	15,051	0	15,051	15,051	15,051	0	0
6282	Equipment Maintenance	4,300	2,087	0	6,387	0	6,387	6,387	6,387	0	0
6283	Cleaning and Extermination Services	1,900	800	0	2,700	0	2,700	2,700	2,700	0	0
6284	Other	7,340	830	0	8,170	0	8,170	8,170	7,921	249	249
6291	National and Other Events	4,000	0	0	4,000	0	4,000	4,000	4,000	0	0
6293	Refreshment and Meals	3,300	2,400	0	5,700	0	5,700	5,700	5,685	15	15
6294	Other	5,000	(601)	0	4,399	0	4,399	4,399	4,050	349	349

**AGENCY 49 - MINISTRY OF SOCIAL PROTECTION
PROGRAMME 491 - POLICY DEVELOPMENT AND ADMINISTRATION
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
6302	Training (Including Scholarships)	1,120	0	0	1,120	0	1,120	1,120	1,120	0	0
6311	Rates and Taxes	609	(598)	0	11	0	11	11	11	0	0
6321	Subsidies & Contribution to Local Organisation	5,065	0	0	5,065	0	5,065	5,065	4,655	410	410

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AGENCY 49 - MINISTRY OF SOCIAL PROTECTION
PROGRAMME 492 - SOCIAL SERVICES
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		16,143,565	0	34,321	16,177,886	0	16,177,886	16,177,886	16,002,826	175,060	175,060
6111	Administrative	20,601	0	0	20,601	0	20,601	20,601	20,601	0	0
6112	Senior Technical	22,220	0	0	22,220	0	22,220	22,220	22,216	4	4
6113	Other Technical and Craft Skilled	69,185	0	0	69,185	0	69,185	69,185	69,151	34	34
6114	Clerical and Office Support	25,109	0	0	25,109	0	25,109	25,109	25,054	55	55
6115	Semi-Skilled Operatives and Unskilled	112,475	0	0	112,475	0	112,475	112,475	112,419	56	56
6116	Contracted Employees	164,047	0	0	164,047	0	164,047	164,047	164,017	30	30
6117	Temporary Employees	19,807	0	0	19,807	0	19,807	19,807	19,636	171	171
6131	Other Direct Labour Costs	518	0	0	518	0	518	518	518	0	0
6133	Benefits & Allowances	29,869	0	0	29,869	0	29,869	29,869	29,869	0	0
6134	National Insurance	22,618	0	0	22,618	0	22,618	22,618	22,618	0	0
6221	Drugs and Medical Supplies	3,078	0	0	3,078	0	3,078	3,078	1,337	1,741	1,741
6222	Field Materials and Supplies	17,000	(4,000)	0	13,000	0	13,000	13,000	12,992	8	8
6223	Office Materials and Supplies	22,000	(1,006)	0	20,994	0	20,994	20,994	18,756	2,238	2,238
6224	Print and Non-Print Materials	17,000	0	0	17,000	0	17,000	17,000	16,835	165	165
6231	Fuel and Lubricants	15,500	2,800	0	18,300	0	18,300	18,300	18,291	9	9
6241	Rental of Buildings	7,620	0	0	7,620	0	7,620	7,620	5,911	1,709	1,709
6242	Maintenance of Buildings	114,000	0	0	114,000	0	114,000	114,000	113,367	633	633
6243	Janitorial and Cleaning Supplies	33,000	0	0	33,000	0	33,000	33,000	32,832	168	168
6251	Maintenance of Roads	4,000	0	0	4,000	0	4,000	4,000	1,762	2,238	2,238
6255	Maintenance of Other Infrastructure	17,000	0	0	17,000	0	17,000	17,000	16,999	1	1
6261	Local Travel and Subsistence	20,500	11,000	0	31,500	0	31,500	31,500	29,565	1,935	1,935
6263	Postage, Telex and Cablegrams	40	0	0	40	0	40	40	6	34	34
6264	Vehicle Spares and Service	6,977	0	0	6,977	0	6,977	6,977	6,977	0	0
6265	Other Transport, Travel and Postage	10,000	1,006	0	11,006	0	11,006	11,006	10,708	298	298
6271	Telephone & Internet Charges	10,000	0	0	10,000	0	10,000	10,000	9,289	711	711
6272	Electricity Charges	35,000	0	0	35,000	0	35,000	35,000	31,552	3,448	3,448
6273	Water Charges	15,000	0	0	15,000	0	15,000	15,000	14,990	10	10
6281	Security Services	92,615	0	9,321	101,936	0	101,936	101,936	99,535	2,401	2,401
6282	Equipment Maintenance	7,500	0	0	7,500	0	7,500	7,500	7,410	90	90
6283	Cleaning and Extermination Services	6,000	2,400	0	8,400	0	8,400	8,400	8,062	338	338
6284	Other	87,000	8,000	25,000	120,000	0	120,000	120,000	119,184	816	816
6291	National and Other Events	7,000	0	0	7,000	0	7,000	7,000	7,000	0	0
6292	Dietary	162,000	(17,300)	0	144,700	0	144,700	144,700	144,661	39	39
6293	Refreshment and Meals	10,000	2,700	0	12,700	0	12,700	12,700	12,475	225	225
6294	Other	30,000	1,500	0	31,500	0	31,500	31,500	31,370	130	130

**AGENCY 49 - MINISTRY OF SOCIAL PROTECTION
PROGRAMME 492 - SOCIAL SERVICES
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
6302	Training (including Scholarships)	20,700	(5,500)	0	15,200	0	15,200	15,200	14,756	444	444
6311	Rates and Taxes	7,547	(1,600)	0	5,947	0	5,947	5,947	1,314	4,633	4,633
6321	Subsidies & Contributions to Local Organisation	163,449	0	0	163,449	0	163,449	163,449	163,339	110	110
6322	Subsidies & 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	14,712,840	0	0	14,712,840	0	14,712,840	14,712,840	14,562,702	150,138	150,138

MS. L. BAIRD
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AGENCY 49 - MINISTRY OF SOCIAL PROTECTION
PROGRAMME 493 - LABOUR ADMINISTRATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 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		635,936	1,175	6,519	643,630	0	643,630	643,630	639,335	4,295	4,295
6111	Administrative	8,894	1,771	0	10,665	0	10,665	10,665	10,665	0	0
6112	Senior Technical	16,675	(2,028)	0	14,647	0	14,647	14,647	14,647	0	0
6113	Other Technical and Craft Skilled	30,227	0	0	30,227	0	30,227	30,227	30,227	0	0
6114	Clerical and Office Support	9,446	0	0	9,446	0	9,446	9,446	9,446	0	0
6115	Semi-Skilled Operatives and Unskilled	2,398	0	0	2,398	0	2,398	2,398	2,398	0	0
6116	Contracted Employees	46,462	2,904	0	49,366	0	49,366	49,366	49,366	0	0
6117	Temporary Employees	10,336	5,432	0	15,768	0	15,768	15,768	15,768	0	0
6131	Other Direct Labour Costs	1,421	(489)	0	932	0	932	932	932	0	0
6133	Benefits & Allowances	9,040	(1,948)	0	7,092	0	7,092	7,092	7,092	0	0
6134	National Insurance	6,550	(467)	0	6,083	0	6,083	6,083	6,083	0	0
6221	Drugs and Medical Supplies	150	50	0	200	0	200	200	200	0	0
6222	Field Materials and Supplies	2,300	0	0	2,300	0	2,300	2,300	2,298	2	2
6223	Office Materials and Supplies	6,900	0	0	6,900	0	6,900	6,900	6,740	160	160
6224	Print and Non-Print Materials	7,000	0	0	7,000	0	7,000	7,000	6,969	31	31
6231	Fuel and Lubricants	5,500	450	0	5,950	0	5,950	5,950	5,950	0	0
6241	Rental of Buildings	2,500	(167)	0	2,333	0	2,333	2,333	2,333	0	0
6242	Maintenance of Buildings	4,500	486	0	4,986	0	4,986	4,986	4,590	396	396
6243	Janitorial and Cleaning Supplies	1,177	0	0	1,177	0	1,177	1,177	1,177	0	0
6255	Maintenance of Other Infrastructure	2,000	(319)	0	1,681	0	1,681	1,681	1,080	601	601
6261	Local Travel and Subsistence	6,500	1,629	0	8,129	0	8,129	8,129	8,111	18	18
6263	Postage, Telex and Cablegrams	150	0	0	150	0	150	150	150	0	0
6264	Vehicle Spares and Service	6,300	1,012	0	7,312	0	7,312	7,312	6,975	337	337
6265	Other Transport, Travel and Postage	1,800	(1,629)	0	171	0	171	171	171	0	0
6271	Telephone & Internet Charges	8,200	(1,600)	0	6,600	0	6,600	6,600	5,744	856	856
6272	Electricity Charges	11,000	(4,800)	0	6,200	0	6,200	6,200	5,998	202	202
6273	Water Charges	2,448	0	0	2,448	0	2,448	2,448	2,448	0	0
6281	Security Services	9,270	0	6,519	15,789	0	15,789	15,789	15,670	119	119
6282	Equipment Maintenance	3,100	600	0	3,700	0	3,700	3,700	3,358	342	342
6283	Cleaning and Extermination Services	1,500	350	0	1,850	0	1,850	1,850	1,811	39	39
6284	Other	7,356	800	0	8,156	0	8,156	8,156	7,697	459	459
6291	National and Other Events	2,400	0	0	2,400	0	2,400	2,400	2,400	0	0
6293	Refreshment and Meals	1,800	700	0	2,500	0	2,500	2,500	2,500	0	0
6294	Other	2,350	(480)	0	1,870	0	1,870	1,870	1,567	303	303

**AGENCY 49 - MINISTRY OF SOCIAL PROTECTION
PROGRAMME 493 - LABOUR ADMINISTRATION
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
6302	Training (including Scholarships)	4,500	630	0	5,130	0	5,130	5,130	4,922	208	208
6311	Rates and Taxes	1,712	(1,712)	0	0	0	0	0	0	0	0
6321	Subsidies & Contributions to Local Organisation	392,074	0	0	392,074	0	392,074	392,074	391,852	222	222

MS. L. BAIRD
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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 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		604,934	(2,001)	8,735	611,668	0	611,668	611,668	606,166	5,502	5,502
6111	Administrative	19,576	1,025	0	20,601	0	20,601	20,601	20,601	0	0
6112	Senior Technical	18,448	0	0	18,448	0	18,448	18,448	18,320	128	128
6113	Other Technical and Craft Skilled	50,631	3,829	0	54,460	0	54,460	54,460	54,460	0	0
6114	Clerical and Office Support	13,246	0	0	13,246	0	13,246	13,246	13,246	0	0
6115	Semi-Skilled Operatives and Unskilled	14,333	198	0	14,531	0	14,531	14,531	14,531	0	0
6116	Contracted Employees	115,382	(9,522)	0	105,860	0	105,860	105,860	105,860	0	0
6117	Temporary Employees	1,969	3,393	0	5,362	0	5,362	5,362	5,359	3	3
6131	Other Direct Labour Costs	1,606	(663)	0	943	0	943	943	943	0	0
6133	Benefits & Allowances	6,664	984	0	7,648	0	7,648	7,648	7,648	0	0
6134	National Insurance	9,929	755	0	10,684	0	10,684	10,684	10,684	0	0
6221	Drugs and Medical Supplies	900	0	0	900	0	900	900	764	136	136
6222	Field Materials and Supplies	1,000	0	0	1,000	0	1,000	1,000	953	47	47
6223	Office Materials and Supplies	9,000	(2,000)	0	7,000	0	7,000	7,000	6,672	328	328
6224	Print and Non-Print Materials	2,600	(447)	0	2,153	0	2,153	2,153	2,153	0	0
6231	Fuel and Lubricants	7,268	1,007	0	8,275	0	8,275	8,275	7,755	520	520
6241	Rental of Buildings	5,280	0	0	5,280	0	5,280	5,280	4,816	464	464
6242	Maintenance of Buildings	13,100	0	0	13,100	0	13,100	13,100	13,100	0	0
6243	Janitorial and Cleaning Supplies	11,265	(45)	0	11,220	0	11,220	11,220	11,220	0	0
6255	Maintenance of Other Infrastructure	2,500	(415)	0	2,085	0	2,085	2,085	1,965	120	120
6261	Local Travel and Subsistence	12,000	(1,500)	0	10,500	0	10,500	10,500	10,490	10	10
6263	Postage, Telex and Cablegrams	12	0	0	12	0	12	12	4	8	8
6264	Vehicle Spares and Service	3,700	1,988	0	5,688	0	5,688	5,688	5,662	26	26
6265	Other Transport, Travel and Postage	3,000	(418)	0	2,582	0	2,582	2,582	2,489	93	93
6271	Telephone & Internet Charges	2,736	0	0	2,736	0	2,736	2,736	2,715	21	21
6272	Electricity Charges	7,116	0	0	7,116	0	7,116	7,116	7,116	0	0
6273	Water Charges	3,940	0	0	3,940	0	3,940	3,940	3,821	119	119
6281	Security Services	46,170	(7,320)	8,735	47,585	0	47,585	47,585	47,554	31	31
6282	Equipment Maintenance	4,300	1,700	0	6,000	0	6,000	6,000	5,569	431	431
6283	Cleaning and Extermination Services	3,600	2,247	0	5,847	0	5,847	5,847	5,530	317	317
6284	Other	13,000	0	0	13,000	0	13,000	13,000	12,996	4	4
6291	National and Other Events	4,000	0	0	4,000	0	4,000	4,000	4,000	0	0
6292	Dietary	60,523	(12,450)	0	48,073	0	48,073	48,073	48,072	1	1
6293	Refreshment and Meals	2,020	838	0	2,858	0	2,858	2,858	2,583	275	275
6294	Other	40,000	16,000	0	56,000	0	56,000	56,000	56,000	0	0

**AGENCY 49 - MINISTRY OF SOCIAL PROTECTION
PROGRAMME 494 - CHILD CARE AND PROTECTION
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
6302	Training (including Scholarships)	17,720	0	0	17,720	0	17,720	17,720	17,720	0	0
6311	Rates and Taxes	600	(285)	0	315	0	315	315	315	0	0
6321	Subsidies & Contributions to Local Organisation	27,800	0	0	27,800	0	27,800	27,800	25,600	2,200	2,200
6343	Old Age Pensions and Social Assistance	48,000	(900)	0	47,100	0	47,100	47,100	46,880	220	220

MS. L. BAIRD
HEAD OF BUDGET AGENCY

AGENCY 52 - MINISTRY OF LEGAL AFFAIRS
PROGRAMME 521 - MAIN OFFICE
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		315,189	7,140	0	322,329	0	322,329	322,329	322,123	206	206
6111	Administrative	2,509	5,289	0	7,798	0	7,798	7,798	7,798	0	0
6112	Senior Technical	1,613	0	0	1,613	0	1,613	1,613	1,613	0	0
6114	Clerical and Office Support	917	6	0	923	0	923	923	923	0	0
6115	Semi-Skilled Operatives and Unskilled	1,642	16	0	1,658	0	1,658	1,658	1,658	0	0
6131	Other Direct Labour Costs	259	207	0	466	0	466	466	466	0	0
6133	Benefits & Allowances	291	453	0	744	0	744	744	744	0	0
6134	National Insurance	596	229	0	825	0	825	825	825	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	1,000	(260)	0	740	0	740	740	740	0	0
6231	Fuel and Lubricants	3,535	100	0	3,635	0	3,635	3,635	3,635	0	0
6241	Rental of Buildings	8,640	1,600	0	10,240	0	10,240	10,240	10,240	0	0
6243	Janitorial and Cleaning Supplies	288	0	0	288	0	288	288	288	0	0
6261	Local Travel and Subsistence	100	20	0	120	0	120	120	120	0	0
6263	Postage, Telex and Cablegrams	30	(20)	0	10	0	10	10	10	0	0
6264	Vehicle Spares and Service	2,360	0	0	2,360	0	2,360	2,360	2,357	3	3
6271	Telephone & Internet Charges	900	(100)	0	800	0	800	800	800	0	0
6281	Security Services	2,044	(700)	0	1,344	0	1,344	1,344	1,344	0	0
6282	Equipment Maintenance	340	0	0	340	0	340	340	338	2	2
6283	Cleaning and Extermination Services	350	0	0	350	0	350	350	350	0	0
6284	Other	1,360	0	0	1,360	0	1,360	1,360	1,360	0	0
6293	Refreshment and Meals	500	300	0	800	0	800	800	800	0	0
6294	Other	100	0	0	100	0	100	100	100	0	0
6321	Subsidies & Contributions to Local Organisation	285,000	0	0	285,000	0	285,000	285,000	284,799	201	201

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 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		70,225	2,283	0	72,508	0	72,508	72,508	72,446	62	62
6111	Administrative	9,920	(714)	0	9,206	0	9,206	9,206	9,206	0	0
6113	Other Technical and Craft Skilled	1,101	49	0	1,150	0	1,150	1,150	1,150	0	0
6114	Clerical and Office Support	14,702	2,111	0	16,813	0	16,813	16,813	16,813	0	0
6115	Semi-Skilled Operatives and Unskilled	3,733	493	0	4,226	0	4,226	4,226	4,226	0	0
6116	Contracted Employees	1,511	(373)	0	1,138	0	1,138	1,138	1,138	0	0
6117	Temporary Employees	0	206	0	206	0	206	206	206	0	0
6131	Other Direct Labour Costs	813	218	0	1,031	0	1,031	1,031	1,031	0	0
6133	Benefits & Allowances	2,515	25	0	2,540	0	2,540	2,540	2,540	0	0
6134	National Insurance	2,524	86	0	2,610	0	2,610	2,610	2,610	0	0
6221	Drugs and Medical Supplies	15	0	0	15	0	15	15	15	0	0
6222	Field Materials and Supplies	107	11	0	118	0	118	118	117	1	1
6223	Office Materials and Supplies	1,350	0	0	1,350	0	1,350	1,350	1,350	0	0
6224	Print and Non-Print Materials	600	0	0	600	0	600	600	600	0	0
6231	Fuel and Lubricants	1,484	0	0	1,484	0	1,484	1,484	1,484	0	0
6242	Maintenance of Buildings	5,722	0	0	5,722	0	5,722	5,722	5,722	0	0
6243	Janitorial and Cleaning Supplies	670	0	0	670	0	670	670	670	0	0
6255	Maintenance of Other Infrastructure	360	0	0	360	0	360	360	360	0	0
6261	Local Travel and Subsistence	100	14	0	114	0	114	114	114	0	0
6263	Postage, Telex and Cablegrams	20	0	0	20	0	20	20	20	0	0
6264	Vehicle Spares and Service	2,100	0	0	2,100	0	2,100	2,100	2,099	1	1
6271	Telephone & Internet Charges	800	(217)	0	583	0	583	583	583	0	0
6272	Electricity Charges	10,000	(400)	0	9,600	0	9,600	9,600	9,600	0	0
6273	Water Charges	1,200	217	0	1,417	0	1,417	1,417	1,417	0	0
6281	Security Services	4,088	0	0	4,088	0	4,088	4,088	4,088	0	0
6282	Equipment Maintenance	890	187	0	1,077	0	1,077	1,077	1,077	0	0
6283	Cleaning and Extermination Services	140	0	0	140	0	140	140	140	0	0
6284	Other	650	70	0	720	0	720	720	720	0	0
6291	National and Other Events	460	0	0	460	0	460	460	457	3	3
6293	Refreshment and Meals	780	300	0	1,080	0	1,080	1,080	1,080	0	0
6294	Other	160	0	0	160	0	160	160	160	0	0
6302	Training (including Scholarships)	160	0	0	160	0	160	160	103	57	57
6311	Rates and Taxes	1,550	0	0	1,550	0	1,550	1,550	1,550	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 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		447,732	(6,886)	0	440,846	0	440,846	440,846	440,762	84	84
6111	Administrative	48,716	(2,775)	0	45,941	0	45,941	45,941	45,941	0	0
6114	Clerical and Office Support	13,131	(1,137)	0	11,994	0	11,994	11,994	11,994	0	0
6115	Semi-Skilled Operatives and Unskilled	2,504	0	0	2,504	0	2,504	2,504	2,504	0	0
6116	Contracted Employees	130,113	(5,212)	0	124,901	0	124,901	124,901	124,901	0	0
6131	Other Direct Labour Costs	2,405	2,363	0	4,768	0	4,768	4,768	4,768	0	0
6133	Benefits & Allowances	3,711	1,030	0	4,741	0	4,741	4,741	4,741	0	0
6134	National Insurance	4,619	(121)	0	4,498	0	4,498	4,498	4,498	0	0
6221	Drugs and Medical Supplies	45	0	0	45	0	45	45	45	0	0
6223	Office Materials and Supplies	4,500	0	0	4,500	0	4,500	4,500	4,499	1	1
6224	Print and Non-Print Materials	2,500	0	0	2,500	0	2,500	2,500	2,482	18	18
6231	Fuel and Lubricants	679	0	0	679	0	679	679	679	0	0
6241	Rental of Buildings	10,200	0	0	10,200	0	10,200	10,200	10,200	0	0
6243	Janitorial and Cleaning Supplies	780	0	0	780	0	780	780	780	0	0
6261	Local Travel and Subsistence	300	60	0	360	0	360	360	360	0	0
6264	Vehicle Spares and Service	1,275	675	0	1,950	0	1,950	1,950	1,950	0	0
6265	Other Transport, Travel and Postage	0	260	0	260	0	260	260	260	0	0
6271	Telephone & Internet Charges	1,800	(385)	0	1,415	0	1,415	1,415	1,415	0	0
6272	Electricity Charges	3,000	(500)	0	2,500	0	2,500	2,500	2,500	0	0
6273	Water Charges	2,000	0	0	2,000	0	2,000	2,000	2,000	0	0
6281	Security Services	2,044	0	0	2,044	0	2,044	2,044	2,044	0	0
6282	Equipment Maintenance	1,200	233	0	1,433	0	1,433	1,433	1,432	1	1
6283	Cleaning and Extermination Services	1,040	(402)	0	638	0	638	638	638	0	0
6284	Other	205,000	(7,675)	0	197,325	0	197,325	197,325	197,325	0	0
6293	Refreshment and Meals	1,050	1,700	0	2,750	0	2,750	2,750	2,750	0	0
6294	Other	120	0	0	120	0	120	120	120	0	0
6302	Training (including Scholarships)	5,000	5,000	0	10,000	0	10,000	10,000	9,936	64	64

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 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		28,584	(2,536)	0	26,048	0	26,048	25,935	25,873	175	62
6113	Other Technical and Craft Skilled	1,082	97	0	1,179	0	1,179	1,179	1,179	0	0
6114	Clerical and Office Support	4,505	1,629	0	6,134	0	6,134	6,134	6,134	0	0
6115	Semi-Skilled Operatives and Unskilled	770	(251)	0	519	0	519	519	519	0	0
6116	Contracted Employees	16,251	(3,724)	0	12,527	0	12,527	12,527	12,527	0	0
6131	Other Direct Labour Costs	8	152	0	160	0	160	160	160	0	0
6133	Benefits & Allowances	838	(262)	0	576	0	576	576	576	0	0
6134	National Insurance	725	(90)	0	635	0	635	635	635	0	0
6221	Drugs and Medical Supplies	15	0	0	15	0	15	15	15	0	0
6223	Office Materials and Supplies	970	0	0	970	0	970	970	970	0	0
6224	Print and Non-Print Materials	700	0	0	700	0	700	700	642	58	58
6243	Janitorial and Cleaning Supplies	475	0	0	475	0	475	475	475	0	0
6261	Local Travel and Subsistence	100	20	0	120	0	120	120	119	1	1
6263	Postage, Telex and Cablegrams	20	(20)	0	0	0	0	0	0	0	0
6271	Telephone & Internet Charges	465	0	0	465	0	465	465	465	0	0
6282	Equipment Maintenance	580	0	0	580	0	580	580	579	1	1
6283	Cleaning and Extermination Services	500	(461)	0	39	0	39	39	39	0	0
6284	Other	200	74	0	274	0	274	274	274	0	0
6293	Refreshment and Meals	200	300	0	500	0	500	500	498	2	2
6302	Training (including Scholarships)	180	0	0	180	0	180	67	67	113	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 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		12,977,028	(2)	0	12,977,026	0	12,977,026	12,977,026	12,861,618	115,408	115,408
6111	Administrative	346,933	0	0	346,933	0	346,933	346,933	346,792	141	141
6112	Senior Technical	375,415	0	0	375,415	0	375,415	375,415	375,377	38	38
6113	Other Technical and Craft Skilled	600,400	0	0	600,400	0	600,400	600,400	600,381	19	19
6114	Clerical and Office Support	1,384,324	89,672	0	1,473,996	0	1,473,996	1,473,996	1,473,809	187	187
6115	Semi-Skilled Operatives and Unskilled	2,029,053	(166,838)	0	1,862,215	0	1,862,215	1,862,215	1,861,739	476	476
6116	Contracted Employees	34,407	0	0	34,407	0	34,407	34,407	34,407	0	0
6117	Temporary Employees	92,400	52,325	0	144,725	0	144,725	144,725	144,698	27	27
6131	Other Direct Labour Costs	225,468	8,639	0	234,107	0	234,107	234,107	234,042	65	65
6132	Incentives	12,000	0	0	12,000	0	12,000	12,000	12,000	0	0
6133	Benefits & Allowances	473,615	16,201	0	489,816	0	489,816	489,816	489,816	0	0
6134	National Insurance	378,780	0	0	378,780	0	378,780	378,780	378,780	0	0
6135	Pensions	828,360	0	0	828,360	0	828,360	828,360	828,330	30	30
6221	Drugs and Medical Supplies	45,000	0	0	45,000	0	45,000	45,000	44,970	30	30
6222	Field Materials and Supplies	636,000	60,765	0	696,765	0	696,765	696,765	696,363	402	402
6223	Office Materials and Supplies	71,281	(5,000)	0	66,281	0	66,281	66,281	65,867	414	414
6224	Print and Non-Print Materials	51,901	9,060	0	60,961	0	60,961	60,961	60,960	1	1
6231	Fuel and Lubricants	685,160	66,500	0	751,660	0	751,660	751,660	751,660	0	0
6241	Rental of Buildings	7,500	(3,100)	0	4,400	0	4,400	4,400	4,344	56	56
6242	Maintenance of Buildings	147,000	1,571	0	148,571	0	148,571	148,571	148,408	163	163
6243	Janitorial and Cleaning Supplies	34,381	15,000	0	49,381	0	49,381	49,381	48,489	892	892
6251	Maintenance of Roads	42,500	0	0	42,500	0	42,500	42,500	42,486	14	14
6252	Maintenance of Bridges	16,500	0	0	16,500	0	16,500	16,500	16,251	249	249
6253	Maintenance of Drainage and Irrigation Works	27,000	0	0	27,000	0	27,000	27,000	26,996	4	4
6255	Maintenance of Other Infrastructure	86,800	23,210	0	110,010	0	110,010	110,010	108,823	1,187	1,187
6261	Local Travel and Subsistence	27,000	0	0	27,000	0	27,000	27,000	26,960	40	40
6262	Overseas Conferences and Official Visits	38,968	(7,568)	0	31,400	0	31,400	31,400	31,167	233	233
6263	Postage, Telex and Cablegrams	8,300	0	0	8,300	0	8,300	8,300	8,300	0	0
6264	Vehicle Spares and Service	391,926	10,000	0	401,926	0	401,926	401,926	399,121	2,805	2,805
6265	Other Transport, Travel and Postage	583,500	(290,075)	0	293,425	0	293,425	293,425	190,486	102,939	102,939
6271	Telephone & Internet Charges	89,336	0	0	89,336	0	89,336	89,336	89,312	24	24
6272	Electricity Charges	192,600	2,000	0	194,600	0	194,600	194,600	194,600	0	0
6273	Water Charges	31,000	7,365	0	38,365	0	38,365	38,365	38,349	16	16

AGENCY 53 - GUYANA DEFENCE FORCE
PROGRAMME 531 - DEFENCE AND SECURITY SUPPORT
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
6281	Security Services	48,132	0	0	48,132	0	48,132	48,132	48,109	23	23
6282	Equipment Maintenance	791,370	1,000	0	792,370	0	792,370	792,370	791,701	669	669
6283	Cleaning and Extermination Services	33,103	(527)	0	32,576	0	32,576	32,576	32,542	34	34
6284	Other	95,762	11,000	0	106,762	0	106,762	106,762	106,750	12	12
6291	National and Other Events	1,600	0	0	1,600	0	1,600	1,600	1,561	39	39
6292	Dietary	955,000	0	0	955,000	0	955,000	955,000	953,179	1,821	1,821
6293	Refreshment and Meals	2,368	1,200	0	3,568	0	3,568	3,568	2,616	952	952
6294	Other	822,544	70,989	0	893,533	0	893,533	893,533	892,483	1,050	1,050
6302	Training (including Scholarships)	220,341	28,169	0	248,510	0	248,510	248,510	248,154	356	356
6311	Rates and Taxes	12,000	(1,560)	0	10,440	0	10,440	10,440	10,440	0	0

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 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		806,990	1	0	806,991	0	806,991	806,991	794,700	12,291	12,291
6111	Administrative	61,462	(1,431)	0	60,031	0	60,031	60,031	60,005	26	26
6112	Senior Technical	46,809	0	0	46,809	0	46,809	46,809	46,809	0	0
6113	Other Technical and Craft Skilled	17,190	0	0	17,190	0	17,190	17,190	17,188	2	2
6114	Clerical and Office Support	32,098	0	0	32,098	0	32,098	32,098	32,047	51	51
6115	Semi-Skilled Operatives and Unskilled	10,361	1,114	0	11,475	0	11,475	11,475	11,473	2	2
6116	Contracted Employees	253,825	0	0	253,825	0	253,825	253,825	253,726	99	99
6117	Temporary Employees	3,881	(741)	0	3,140	0	3,140	3,140	3,140	0	0
6131	Other Direct Labour Costs	2,849	1,031	0	3,880	0	3,880	3,880	3,880	0	0
6133	Benefits & Allowances	14,317	810	0	15,127	0	15,127	15,127	15,127	0	0
6134	National Insurance	14,431	(783)	0	13,648	0	13,648	13,648	13,648	0	0
6221	Drugs and Medical Supplies	26,968	0	0	26,968	0	26,968	26,968	24,164	2,804	2,804
6222	Field Materials and Supplies	3,150	0	0	3,150	0	3,150	3,150	3,138	12	12
6223	Office Materials and Supplies	14,500	0	0	14,500	0	14,500	14,500	14,498	2	2
6224	Print and Non-Print Materials	6,300	0	0	6,300	0	6,300	6,300	6,291	9	9
6231	Fuel and Lubricants	10,329	0	0	10,329	0	10,329	10,329	10,317	12	12
6241	Rental of Buildings	10,080	0	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	4,265	0	0
6255	Maintenance of Other Infrastructure	5,850	0	0	5,850	0	5,850	5,850	3,612	2,238	2,238
6261	Local Travel and Subsistence	3,491	2,000	0	5,491	0	5,491	5,491	4,413	1,078	1,078
6263	Postage, Telex and Cablegrams	650	0	0	650	0	650	650	154	496	496
6264	Vehicle Spares and Service	5,741	0	0	5,741	0	5,741	5,741	5,605	136	136
6265	Other Transport, Travel and Postage	800	500	0	1,300	0	1,300	1,300	1,290	10	10
6271	Telephone & Internet Charges	8,100	(1,300)	0	6,800	0	6,800	6,800	6,578	222	222
6272	Electricity Charges	50,000	(9,373)	0	40,627	0	40,627	40,627	40,627	0	0
6273	Water Charges	3,500	(511)	0	2,989	0	2,989	2,989	2,989	0	0
6281	Security Services	72	10	0	82	0	82	82	82	0	0
6282	Equipment Maintenance	15,855	5,888	0	21,743	0	21,743	21,743	21,661	82	82
6283	Cleaning and Extermination Services	5,145	0	0	5,145	0	5,145	5,145	4,998	147	147
6284	Other	25,564	(3,200)	0	22,364	0	22,364	22,364	20,176	2,188	2,188
6291	National and Other Events	800	0	0	800	0	800	800	673	127	127
6292	Dietary	13,000	0	0	13,000	0	13,000	13,000	13,000	0	0
6293	Refreshment and Meals	6,000	0	0	6,000	0	6,000	6,000	5,984	16	16
6294	Other	94,410	6,000	0	100,410	0	100,410	100,410	99,874	536	536

AGENCY 54 - MINISTRY OF PUBLIC SECURITY
PROGRAMME 541 - POLICY DEVELOPMENT AND ADMINISTRATION
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
6302	Training (including Scholarships)	10,534	0	0	10,534	0	10,534	10,534	9,404	1,130	1,130
6311	Rates and Taxes	871	(13)	0	858	0	858	858	858	0	0
6321	Subsidies & Contributions to Local Organisation	9,927	0	0	9,927	0	9,927	9,927	9,701	226	226
6322	Subsidies & Contributions to Intl. Organisation	65	0	0	65	0	65	65	65	0	0

MS. D. McCALMON
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AGENCY 54 - MINISTRY OF PUBLIC SECURITY
PROGRAMME 542 - POLICE FORCE
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		13,014,872	(37,000)	48,398	13,026,270	0	13,026,270	12,853,172	12,519,387	506,883	333,785
6111	Administrative	337,535	14,900	0	352,435	0	352,435	352,435	352,435	0	0
6113	Other Technical and Craft Skilled	791,606	7,371	0	798,977	0	798,977	798,977	798,977	0	0
6114	Clerical and Office Support	4,892,846	(12,948)	0	4,879,898	0	4,879,898	4,879,898	4,879,329	569	569
6115	Semi-Skilled Operatives and Unskilled	479,411	0	0	479,411	0	479,411	479,411	479,411	0	0
6116	Contracted Employees	92,373	(22,271)	0	70,102	0	70,102	70,102	69,520	582	582
6131	Other Direct Labour Costs	340,000	12,948	0	352,948	0	352,948	352,948	352,948	0	0
6133	Benefits & Allowances	1,520,000	0	0	1,520,000	0	1,520,000	1,346,902	1,340,223	179,777	6,679
6134	National Insurance	546,117	0	0	546,117	0	546,117	546,117	546,117	0	0
6221	Drugs and Medical Supplies	11,000	0	0	11,000	0	11,000	11,000	5,641	5,359	5,359
6222	Field Materials and Supplies	215,000	10,000	0	225,000	0	225,000	225,000	223,639	1,361	1,361
6223	Office Materials and Supplies	101,100	0	0	101,100	0	101,100	101,100	100,761	339	339
6224	Print and Non-Print Materials	120,000	0	0	120,000	0	120,000	120,000	85,495	34,505	34,505
6231	Fuel and Lubricants	590,000	(164,000)	0	426,000	0	426,000	426,000	424,508	1,492	1,492
6241	Rental of Buildings	12,500	0	0	12,500	0	12,500	12,500	11,755	745	745
6242	Maintenance of Buildings	225,000	0	0	225,000	0	225,000	225,000	188,702	36,298	36,298
6243	Janitorial and Cleaning Supplies	41,000	0	0	41,000	0	41,000	41,000	33,539	7,461	7,461
6255	Maintenance of Other Infrastructure	41,000	0	0	41,000	0	41,000	41,000	34,606	6,394	6,394
6261	Local Travel and Subsistence	1,250,000	403,696	0	1,653,696	0	1,653,696	1,653,696	1,540,915	112,781	112,781
6263	Postage, Telex and Cablegrams	800	804	0	1,604	0	1,604	1,604	1,481	123	123
6264	Vehicle Spares and Service	230,000	0	0	230,000	0	230,000	230,000	176,560	53,440	53,440
6265	Other Transport, Travel and Postage	30,574	0	0	30,574	0	30,574	30,574	25,365	5,209	5,209
6271	Telephone & Internet Charges	160,000	(65,000)	0	95,000	0	95,000	95,000	77,669	17,331	17,331
6272	Electricity Charges	220,000	(174,000)	0	46,000	0	46,000	46,000	40,655	5,345	5,345
6273	Water Charges	69,126	(17,500)	0	51,626	0	51,626	51,626	50,232	1,394	1,394
6282	Equipment Maintenance	110,000	(60,000)	0	50,000	0	50,000	50,000	48,437	1,563	1,563
6283	Cleaning and Extermination Services	44,000	0	0	44,000	0	44,000	44,000	30,635	13,365	13,365
6284	Other	165,000	3,895	0	168,895	0	168,895	168,895	165,995	2,900	2,900
6291	National and Other Events	5,054	0	0	5,054	0	5,054	5,054	4,692	362	362
6292	Dietary	13,800	(6,000)	0	7,800	0	7,800	7,800	3,073	4,727	4,727
6293	Refreshment and Meals	12,000	0	0	12,000	0	12,000	12,000	11,974	26	26
6294	Other	64,000	55,000	48,398	167,398	0	167,398	167,398	155,580	11,818	11,818
6302	Training (including Scholarships)	220,590	0	0	220,590	0	220,590	220,590	219,102	1,488	1,488
6311	Rates and Taxes	50,000	(22,000)	0	28,000	0	28,000	28,000	27,871	129	129
6322	Subsidies & Contributions to Intl. Organisation	13,440	(1,895)	0	11,545	0	11,545	11,545	11,545	0	0

MS. D. McCALMON
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AGENCY 54 - MINISTRY OF PUBLIC SECURITY
PROGRAMME 543 - PRISON SERVICES
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		2,164,491	37,000	0	2,201,491	0	2,201,491	2,200,726	2,057,689	143,802	143,037
6111	Administrative	53,151	0	0	53,151	0	53,151	53,151	53,151	0	0
6112	Senior Technical	3,368	(1,692)	0	1,676	0	1,676	1,676	1,676	0	0
6113	Other Technical and Craft Skilled	250,554	0	0	250,554	0	250,554	250,554	250,379	175	175
6114	Clerical and Office Support	405,062	0	0	405,062	0	405,062	405,062	405,062	0	0
6115	Semi-Skilled Operatives and Unskilled	2,311	0	0	2,311	0	2,311	2,311	2,311	0	0
6116	Contracted Employees	32,109	0	0	32,109	0	32,109	32,109	32,094	15	15
6131	Other Direct Labour Costs	28,598	3,652	0	32,250	0	32,250	32,250	32,242	8	8
6133	Benefits & Allowances	145,680	(1,960)	0	143,720	0	143,720	143,279	127,729	15,991	15,550
6134	National Insurance	60,013	0	0	60,013	0	60,013	59,689	59,671	342	18
6221	Drugs and Medical Supplies	39,000	(7,775)	0	31,225	0	31,225	31,225	8,995	22,230	22,230
6222	Field Materials and Supplies	121,882	(35,000)	0	86,882	0	86,882	86,882	79,533	7,349	7,349
6223	Office Materials and Supplies	10,000	0	0	10,000	0	10,000	10,000	9,889	111	111
6224	Print and Non-Print Materials	6,250	2,300	0	8,550	0	8,550	8,550	7,402	1,148	1,148
6231	Fuel and Lubricants	85,000	5,000	0	90,000	0	90,000	90,000	89,993	7	7
6242	Maintenance of Buildings	62,000	0	0	62,000	0	62,000	62,000	30,991	31,009	31,009
6243	Janitorial and Cleaning Supplies	40,500	(21,200)	0	19,300	0	19,300	19,300	19,270	30	30
6255	Maintenance of Other Infrastructure	31,000	2,292	0	33,292	0	33,292	33,292	10,969	22,323	22,323
6261	Local Travel and Subsistence	11,450	250	0	11,700	0	11,700	11,700	11,676	24	24
6263	Postage, Telex and Cablegrams	34	0	0	34	0	34	34	34	0	0
6264	Vehicle Spares and Service	20,000	0	0	20,000	0	20,000	20,000	16,535	3,465	3,465
6265	Other Transport, Travel and Postage	2,306	1,950	0	4,256	0	4,256	4,256	3,637	619	619
6271	Telephone & Internet Charges	13,593	0	0	13,593	0	13,593	13,593	12,876	717	717
6272	Electricity Charges	42,000	(23,309)	0	18,691	0	18,691	18,691	17,269	1,422	1,422
6273	Water Charges	11,647	3,983	0	15,630	0	15,630	15,630	11,433	4,197	4,197
6282	Equipment Maintenance	13,532	0	0	13,532	0	13,532	13,532	13,519	13	13
6283	Cleaning and Extermination Services	7,300	0	0	7,300	0	7,300	7,300	7,300	0	0
6284	Other	25,000	82,609	0	107,609	0	107,609	107,609	105,372	2,237	2,237
6291	National and Other Events	1,000	0	0	1,000	0	1,000	1,000	967	33	33
6292	Dietary	547,063	0	0	547,063	0	547,063	547,063	519,134	27,929	27,929
6293	Refreshment and Meals	15,000	25,900	0	40,900	0	40,900	40,900	40,886	14	14
6294	Other	24,000	0	0	24,000	0	24,000	24,000	21,818	2,182	2,182

**AGENCY 54 - MINISTRY OF PUBLIC SECURITY
PROGRAMME 543 - PRISON SERVICES
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
6302	Training (including Scholarships)	50,000	0	0	50,000	0	50,000	50,000	49,792	208	208
6311	Rates and Taxes	3,708	0	0	3,708	0	3,708	3,708	3,707	1	1
6321	Subsidies & Contributions to Local Organisation	50	0	0	50	0	50	50	50	0	0
6322	Subsidies & Contributions to Intl. Organisation	330	0	0	330	0	330	330	327	3	3

MS. D. McCALMON
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AGENCY 54 - MINISTRY OF PUBLIC SECURITY
PROGRAMME 544 - POLICE COMPLAINTS AUTHORITY
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		21,096	1	0	21,097	0	21,097	21,084	19,875	1,222	1,209
6111	Administrative	1,140	(199)	0	941	0	941	941	941	0	0
6114	Clerical and Office Support	2,527	(309)	0	2,218	0	2,218	2,218	2,218	0	0
6115	Semi-Skilled Operatives and Unskilled	771	81	0	852	0	852	852	852	0	0
6116	Contracted Employees	6,125	385	0	6,510	0	6,510	6,510	6,510	0	0
6133	Benefits & Allowances	370	43	0	413	0	413	409	409	4	0
6134	National Insurance	373	0	0	373	0	373	363	363	10	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	100	0	0
6223	Office Materials and Supplies	1,400	(144)	0	1,256	0	1,256	1,256	1,256	0	0
6224	Print and Non-Print Materials	650	0	0	650	0	650	650	498	152	152
6231	Fuel and Lubricants	500	0	0	500	0	500	500	431	69	69
6242	Maintenance of Buildings	950	0	0	950	0	950	950	868	82	82
6243	Janitorial and Cleaning Supplies	400	130	0	530	0	530	530	503	27	27
6261	Local Travel and Subsistence	500	(212)	0	288	0	288	289	53	235	236
6263	Postage, Telex and Cablegrams	25	0	0	25	0	25	25	25	0	0
6264	Vehicle Spares and Service	320	0	0	320	0	320	320	222	98	98
6265	Other Transport, Travel and Postage	1,600	26	0	1,626	0	1,626	1,626	1,385	241	241
6271	Telephone & Internet Charges	600	(62)	0	538	0	538	538	467	71	71
6272	Electricity Charges	925	0	0	925	0	925	925	861	64	64
6282	Equipment Maintenance	570	206	0	776	0	776	776	712	64	64
6283	Cleaning and Extermination Services	140	0	0	140	0	140	140	110	30	30
6284	Other	350	41	0	391	0	391	391	391	0	0
6293	Refreshment and Meals	300	0	0	300	0	300	300	273	27	27
6294	Other	235	15	0	250	0	250	250	212	38	38
6302	Training (including Scholarships)	175	0	0	175	0	175	175	165	10	10

MS. D. McCALMON
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AGENCY 54 - MINISTRY OF PUBLIC SECURITY
PROGRAMME 545 - FIRE SERVICE
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		1,421,670	0	0	1,421,670	0	1,421,670	1,421,670	1,326,608	95,062	95,062
6111	Administrative	62,676	(2,386)	0	60,290	0	60,290	60,290	60,290	0	0
6113	Other Technical and Craft Skilled	622,043	0	0	622,043	0	622,043	622,043	622,003	40	40
6115	Semi-Skilled Operatives and Unskilled	5,782	0	0	5,782	0	5,782	5,782	5,782	0	0
6116	Contracted Employees	15,628	1,767	0	17,395	0	17,395	17,395	17,395	0	0
6131	Other Direct Labour Costs	35,640	0	0	35,640	0	35,640	35,640	35,640	0	0
6133	Benefits & Allowances	104,578	619	0	105,197	0	105,197	105,197	105,197	0	0
6134	National Insurance	58,002	0	0	58,002	0	58,002	58,002	58,002	0	0
6221	Drugs and Medical Supplies	17,050	0	0	17,050	0	17,050	17,050	14,016	3,034	3,034
6222	Field Materials and Supplies	73,400	17,400	0	90,800	0	90,800	90,800	69,693	21,107	21,107
6223	Office Materials and Supplies	17,345	(8,200)	0	9,145	0	9,145	9,145	6,515	2,630	2,630
6224	Print and Non-Print Materials	13,000	0	0	13,000	0	13,000	13,000	6,253	6,747	6,747
6231	Fuel and Lubricants	70,000	0	0	70,000	0	70,000	70,000	69,985	15	15
6241	Rental of Buildings	6,480	0	0	6,480	0	6,480	6,480	3,768	2,712	2,712
6242	Maintenance of Buildings	40,000	0	0	40,000	0	40,000	40,000	32,412	7,588	7,588
6243	Janitorial and Cleaning Supplies	7,000	0	0	7,000	0	7,000	7,000	4,820	2,180	2,180
6255	Maintenance of Other Infrastructure	26,850	0	0	26,850	0	26,850	26,850	18,608	8,242	8,242
6261	Local Travel and Subsistence	17,588	0	0	17,588	0	17,588	17,588	13,471	4,117	4,117
6263	Postage, Telex and Cablegrams	32	0	0	32	0	32	32	16	16	16
6264	Vehicle Spares and Service	46,000	0	0	46,000	0	46,000	46,000	44,416	1,584	1,584
6265	Other Transport, Travel and Postage	440	0	0	440	0	440	440	383	57	57
6271	Telephone & Internet Charges	11,200	1,800	0	13,000	0	13,000	13,000	9,549	3,451	3,451
6272	Electricity Charges	33,000	(4,459)	0	28,541	0	28,541	28,541	22,787	5,754	5,754
6273	Water Charges	9,500	2,659	0	12,159	0	12,159	12,159	12,159	0	0
6282	Equipment Maintenance	10,000	0	0	10,000	0	10,000	10,000	6,476	3,524	3,524
6283	Cleaning and Extermination Services	11,400	1,800	0	13,200	0	13,200	13,200	10,725	2,475	2,475
6284	Other	13,000	0	0	13,000	0	13,000	13,000	12,927	73	73
6291	National and Other Events	6,700	0	0	6,700	0	6,700	6,700	5,722	978	978
6293	Refreshment and Meals	5,910	0	0	5,910	0	5,910	5,910	4,348	1,562	1,562
6294	Other	32,000	(11,000)	0	21,000	0	21,000	21,000	20,975	25	25
6302	Training (including Scholarships)	43,596	0	0	43,596	0	43,596	43,596	26,888	16,708	16,708
6311	Rates and Taxes	5,800	0	0	5,800	0	5,800	5,800	5,357	443	443
6321	Subsidies & Contributions to Local Organisation	30	0	0	30	0	30	30	30	0	0

MS. D. McCALMON
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AGENCY 54 - MINISTRY OF PUBLIC SECURITY
PROGRAMME 546 - CUSTOMS ANTI-NARCOTICS UNIT
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		319,705	0	0	319,705	0	319,705	319,705	317,178	2,527	2,527
6116	Contracted Employees	196,300	0	0	196,300	0	196,300	196,300	196,187	113	113
6221	Drugs and Medical Supplies	575	0	0	575	0	575	575	575	0	0
6222	Field Materials and Supplies	5,000	2,100	0	7,100	0	7,100	7,100	6,842	258	258
6223	Office Materials and Supplies	1,800	300	0	2,100	0	2,100	2,100	2,098	2	2
6224	Print and Non-Print Materials	800	300	0	1,100	0	1,100	1,100	1,100	0	0
6231	Fuel and Lubricants	16,200	0	0	16,200	0	16,200	16,200	16,200	0	0
6241	Rental of Buildings	9,780	0	0	9,780	0	9,780	9,780	9,780	0	0
6242	Maintenance of Buildings	3,000	1,600	0	4,600	0	4,600	4,600	4,600	0	0
6243	Janitorial and Cleaning Supplies	2,100	0	0	2,100	0	2,100	2,100	2,094	6	6
6255	Maintenance of Other Infrastructure	1,250	0	0	1,250	0	1,250	1,250	1,250	0	0
6261	Local Travel and Subsistence	1,750	(102)	0	1,648	0	1,648	1,648	1,480	168	168
6263	Postage, Telex and Cablegrams	50	0	0	50	0	50	50	50	0	0
6264	Vehicle Spares and Service	6,925	1,000	0	7,925	0	7,925	7,925	7,850	75	75
6265	Other Transport, Travel and Postage	1,700	0	0	1,700	0	1,700	1,700	1,700	0	0
6271	Telephone & Internet Charges	5,447	(1,895)	0	3,552	0	3,552	3,552	3,492	60	60
6272	Electricity Charges	5,800	(2,283)	0	3,517	0	3,517	3,517	3,517	0	0
6273	Water Charges	480	0	0	480	0	480	480	480	0	0
6281	Security Services	1,587	0	0	1,587	0	1,587	1,587	1,587	0	0
6282	Equipment Maintenance	2,300	0	0	2,300	0	2,300	2,300	2,300	0	0
6283	Cleaning and Extermination Services	720	0	0	720	0	720	720	563	157	157
6284	Other	3,000	180	0	3,180	0	3,180	3,180	2,734	446	446
6291	National and Other Events	400	0	0	400	0	400	400	400	0	0
6292	Dietary	11,791	0	0	11,791	0	11,791	11,791	10,748	1,043	1,043
6293	Refreshment and Meals	18,000	0	0	18,000	0	18,000	18,000	17,841	159	159
6294	Other	15,000	0	0	15,000	0	15,000	15,000	15,000	0	0
6302	Training (including Scholarships)	7,950	(1,200)	0	6,750	0	6,750	6,750	6,710	40	40

MS. D. McCALMON
HEAD OF BUDGET AGENCY

**AGENCY 55 - SUPREME COURT
PROGRAMME 551 - SUPREME COURT OF JUDICATURE
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		1,850,404	0	0	1,850,404	0	1,850,404	1,850,404	1,850,404	0	0
6323	Constitutional Agencies	1,850,404	0	0	1,850,404	0	1,850,404	1,850,404	1,850,404	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 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		216,398	0	0	216,398	0	216,398	216,398	180,894	35,504	35,504
6323	Constitutional Agencies	216,398	0	0	216,398	0	216,398	216,398	180,894	35,504	35,504

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 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		73,181	0	0	73,181	0	73,181	73,181	71,982	1,199	1,199
6323	Constitutional Agencies	73,181	0	0	73,181	0	73,181	73,181	71,982	1,199	1,199

MS. F. McWATT
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 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		62,828	0	0	62,828	0	62,828	62,828	62,828	0	0
6323	Constitutional Agencies	62,828	0	0	62,828	0	62,828	62,828	62,828	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 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		175,195	0	25,000	200,195	0	200,195	200,195	200,169	26	26
6323	Constitutional Agencies	175,195	0	25,000	200,195	0	200,195	200,195	200,169	26	26

MS. R. CHESTER
HEAD OF BUDGET AGENCY

**AGENCY 60 - JUDICIAL SERVICE COMMISSION
PROGRAMME 601 - JUDICIAL SERVICE COMMISSION
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		10,020	0	0	10,020	0	10,020	10,020	10,020	0	0
6323	Constitutional Agencies	10,020	0	0	10,020	0	10,020	10,020	10,020	0	0

MS. S. LOVELL
HEAD OF BUDGET AGENCY

AGENCY 61 - RIGHTS COMMISSION OF GUYANA
PROGRAMME 611 - RIGHTS COMMISSION OF GUYANA
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 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		145,137	0	0	145,137	0	145,137	145,137	137,395	7,742	7,742
6323	Constitutional Agencies	145,137	0	0	145,137	0	145,137	145,137	137,395	7,742	7,742

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 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		209,533	0	0	209,533	0	209,533	209,533	209,533	0	0
6323	Constitutional Agencies	209,533	0	0	209,533	0	209,533	209,533	209,533	0	0

MS. C. CORBIN
HEAD OF BUDGET AGENCY

AGENCY 71 - REGION 1: BARIMA/WAINI
PROGRAMME 711 - REGIONAL ADMINISTRATION AND FINANCE
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 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		468,021	0	0	468,021	0	468,021	468,021	445,590	22,431	22,431
6111	Administrative	6,036	0	0	6,036	0	6,036	6,036	6,036	0	0
6113	Other Technical and Craft Skilled	4,246	0	0	4,246	0	4,246	4,246	4,246	0	0
6114	Clerical and Office Support	17,933	806	0	18,739	0	18,739	18,739	18,739	0	0
6115	Semi-Skilled Operatives and Unskilled	10,327	0	0	10,327	0	10,327	10,327	10,327	0	0
6116	Contracted Employees	8,356	(952)	0	7,404	0	7,404	7,404	7,404	0	0
6131	Other Direct Labour Costs	210	0	0	210	0	210	210	210	0	0
6133	Benefits & Allowances	3,542	146	0	3,688	0	3,688	3,688	3,688	0	0
6134	National Insurance	3,237	0	0	3,237	0	3,237	3,237	3,237	0	0
6211	Expenses Specific to the Agency	42,000	0	0	42,000	0	42,000	42,000	24,010	17,990	17,990
6221	Drugs and Medical Supplies	65	0	0	65	0	65	65	65	0	0
6222	Field Materials and Supplies	1,150	0	0	1,150	0	1,150	1,150	992	158	158
6223	Office Materials and Supplies	3,200	0	0	3,200	0	3,200	3,200	3,198	2	2
6224	Print and Non-Print Materials	2,500	0	0	2,500	0	2,500	2,500	1,918	582	582
6231	Fuel and Lubricants	16,000	(2,950)	0	13,050	0	13,050	13,050	11,693	1,357	1,357
6242	Maintenance of Buildings	15,000	0	0	15,000	0	15,000	15,000	14,995	5	5
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	11,400	0	0	11,400	0	11,400	11,400	11,400	0	0
6261	Local Travel and Subsistence	14,387	0	0	14,387	0	14,387	14,387	14,386	1	1
6264	Vehicle Spares and Service	9,212	0	0	9,212	0	9,212	9,212	8,753	459	459
6265	Other Transport, Travel and Postage	4,800	2,000	0	6,800	0	6,800	6,800	6,799	1	1
6271	Telephone & Internet Charges	2,000	0	0	2,000	0	2,000	2,000	1,317	683	683
6272	Electricity Charges	3,312	(2,200)	0	1,112	0	1,112	1,112	766	346	346
6281	Security Services	22,368	2,950	0	25,318	0	25,318	25,318	25,318	0	0
6282	Equipment Maintenance	1,000	0	0	1,000	0	1,000	1,000	510	490	490
6283	Cleaning and Extermination Services	1,000	0	0	1,000	0	1,000	1,000	970	30	30
6284	Other	256,450	0	0	256,450	0	256,450	256,450	256,437	13	13
6291	National and Other Events	4,000	0	0	4,000	0	4,000	4,000	3,873	127	127
6293	Refreshment and Meals	700	200	0	900	0	900	900	725	175	175
6294	Other	200	0	0	200	0	200	200	188	12	12
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 INFRASTRUCTURE
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		308,491	1	0	308,492	0	308,492	308,492	302,889	5,603	5,603
6113	Other Technical and Craft Skilled	10,699	81	0	10,780	0	10,780	10,780	10,780	0	0
6115	Semi-Skilled Operatives and Unskilled	15,743	(721)	0	15,022	0	15,022	15,022	15,022	0	0
6116	Contracted Employees	6,870	0	0	6,870	0	6,870	6,870	6,870	0	0
6117	Temporary Employees	793	21	0	814	0	814	814	814	0	0
6133	Benefits & Allowances	2,291	701	0	2,992	0	2,992	2,992	2,992	0	0
6134	National Insurance	2,309	(81)	0	2,228	0	2,228	2,228	2,228	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	1,623	677	677
6223	Office Materials and Supplies	750	0	0	750	0	750	750	750	0	0
6224	Print and Non-Print Materials	1,000	0	0	1,000	0	1,000	1,000	1,000	0	0
6231	Fuel and Lubricants	88,000	0	0	88,000	0	88,000	88,000	86,545	1,455	1,455
6241	Rental of Buildings	720	0	0	720	0	720	720	0	720	720
6242	Maintenance of Buildings	16,000	0	0	16,000	0	16,000	16,000	16,000	0	0
6243	Janitorial and Cleaning Supplies	525	0	0	525	0	525	525	342	183	183
6251	Maintenance of Roads	52,000	0	0	52,000	0	52,000	52,000	52,000	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	17,500	0	0	17,500	0	17,500	17,500	17,498	2	2
6254	Maintenance of Sea and River Defenses	10,000	0	0	10,000	0	10,000	10,000	9,768	232	232
6255	Maintenance of Other Infrastructure	14,000	0	0	14,000	0	14,000	14,000	14,000	0	0
6261	Local Travel and Subsistence	7,200	0	0	7,200	0	7,200	7,200	6,237	963	963
6264	Vehicle Spares and Service	20,000	0	0	20,000	0	20,000	20,000	19,715	285	285
6265	Other Transport, Travel and Postage	6,500	0	0	6,500	0	6,500	6,500	6,495	5	5
6271	Telephone & Internet Charges	396	0	0	396	0	396	396	105	291	291
6281	Security Services	20,690	0	0	20,690	0	20,690	20,690	20,628	62	62
6282	Equipment Maintenance	680	0	0	680	0	680	680	679	1	1
6283	Cleaning and Extermination Services	1,000	0	0	1,000	0	1,000	1,000	700	300	300
6284	Other	1,900	0	0	1,900	0	1,900	1,900	1,899	1	1
6293	Refreshment and Meals	100	0	0	100	0	100	100	0	100	100
6302	Training (including Scholarships)	400	0	0	400	0	400	400	74	326	326

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 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		1,314,826	0	0	1,314,826	0	1,314,826	1,314,826	1,299,658	15,168	15,168
6111	Administrative	97,661	0	0	97,661	0	97,661	97,661	97,661	0	0
6112	Senior Technical	264,013	0	0	264,013	0	264,013	264,013	264,013	0	0
6113	Other Technical and Craft Skilled	5,349	(90)	0	5,259	0	5,259	5,259	5,259	0	0
6114	Clerical and Office Support	1,760	0	0	1,760	0	1,760	1,760	1,760	0	0
6115	Semi-Skilled Operatives and Unskilled	260,892	0	0	260,892	0	260,892	260,892	260,764	128	128
6116	Contracted Employees	6,907	0	0	6,907	0	6,907	6,907	6,907	0	0
6117	Temporary Employees	858	0	0	858	0	858	858	858	0	0
6131	Other Direct Labour Costs	5,450	90	0	5,540	0	5,540	5,540	5,495	45	45
6133	Benefits & Allowances	104,587	0	0	104,587	0	104,587	104,587	104,317	270	270
6134	National Insurance	53,091	0	0	53,091	0	53,091	53,091	53,091	0	0
6221	Drugs and Medical Supplies	3,500	0	0	3,500	0	3,500	3,500	3,500	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	20,000	0	0	20,000	0	20,000	20,000	20,000	0	0
6224	Print and Non-Print Materials	20,000	0	0	20,000	0	20,000	20,000	20,000	0	0
6231	Fuel and Lubricants	31,449	0	0	31,449	0	31,449	31,449	31,425	24	24
6241	Rental of Buildings	2,160	0	0	2,160	0	2,160	2,160	2,045	115	115
6242	Maintenance of Buildings	110,000	0	0	110,000	0	110,000	110,000	109,999	1	1
6243	Janitorial and Cleaning Supplies	20,000	0	0	20,000	0	20,000	20,000	18,530	1,470	1,470
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	8,000	0	0	8,000	0	8,000	8,000	8,000	0	0
6254	Maintenance of Sea and River Defenses	13,000	0	0	13,000	0	13,000	13,000	12,996	4	4
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	30,000	0	0	30,000	0	30,000	30,000	29,936	64	64
6263	Postage, Telex and Cablegrams	20	0	0	20	0	20	20	0	20	20
6264	Vehicle Spares and Service	13,225	0	0	13,225	0	13,225	13,225	13,224	1	1
6265	Other Transport, Travel and Postage	15,000	4,060	0	19,060	0	19,060	19,060	14,986	4,074	4,074
6271	Telephone & Internet Charges	3,800	0	0	3,800	0	3,800	3,800	1,902	1,898	1,898
6272	Electricity Charges	7,000	(4,060)	0	2,940	0	2,940	2,940	2,940	0	0
6281	Security Services	46,426	0	0	46,426	0	46,426	46,426	44,682	1,744	1,744
6282	Equipment Maintenance	3,000	0	0	3,000	0	3,000	3,000	2,978	22	22
6283	Cleaning and Extermination Services	4,000	0	0	4,000	0	4,000	4,000	3,986	14	14
6284	Other	14,000	(5,200)	0	8,800	0	8,800	8,800	8,742	58	58

AGENCY 71 - REGION 1: BARIMA/WAINI
PROGRAMME 713 - EDUCATION DELIVERY
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
6291	National and Other Events	21,000	5,200	0	26,200	0	26,200	26,200	20,987	5,213	5,213
6292	Dietary	53,978	0	0	53,978	0	53,978	53,978	53,977	1	1
6293	Refreshment and Meals	1,000	0	0	1,000	0	1,000	1,000	1,000	0	0
6294	Other	500	0	0	500	0	500	500	499	1	1
6302	Training (including Scholarships)	25,000	0	0	25,000	0	25,000	25,000	24,999	1	1

MR. R. STORM
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AGENCY 71 - REGION 1: BARIMA/WAINI
PROGRAMME 714 - HEALTH SERVICES
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		731,827	0	0	731,827	0	731,827	731,827	723,191	8,636	8,636
6112	Senior Technical	5,932	0	0	5,932	0	5,932	5,932	5,932	0	0
6113	Other Technical and Craft Skilled	108,816	2,040	0	110,856	0	110,856	110,856	110,856	0	0
6114	Clerical and Office Support	1,916	0	0	1,916	0	1,916	1,916	1,916	0	0
6115	Semi-Skilled Operatives and Unskilled	49,992	0	0	49,992	0	49,992	49,992	49,992	0	0
6116	Contracted Employees	17,529	0	0	17,529	0	17,529	17,529	17,529	0	0
6131	Other Direct Labour Costs	5,883	(2,040)	0	3,843	0	3,843	3,843	3,837	6	6
6133	Benefits & Allowances	26,197	0	0	26,197	0	26,197	26,197	26,197	0	0
6134	National Insurance	14,002	0	0	14,002	0	14,002	14,002	14,002	0	0
6221	Drugs and Medical Supplies	90,000	2,000	0	92,000	0	92,000	92,000	91,999	1	1
6222	Field Materials and Supplies	9,300	(700)	0	8,600	0	8,600	8,600	8,599	1	1
6223	Office Materials and Supplies	7,800	(2,000)	0	5,800	0	5,800	5,800	5,799	1	1
6224	Print and Non-Print Materials	6,300	0	0	6,300	0	6,300	6,300	6,244	56	56
6231	Fuel and Lubricants	71,000	0	0	71,000	0	71,000	71,000	70,997	3	3
6241	Rental of Buildings	3,000	1,700	0	4,700	0	4,700	4,700	4,130	570	570
6242	Maintenance of Buildings	55,000	0	0	55,000	0	55,000	55,000	55,000	0	0
6243	Janitorial and Cleaning Supplies	15,000	(1,700)	0	13,300	0	13,300	13,300	13,299	1	1
6252	Maintenance of Bridges	6,500	0	0	6,500	0	6,500	6,500	3,746	2,754	2,754
6253	Maintenance of Drainage and Irrigation Works	3,000	0	0	3,000	0	3,000	3,000	1,380	1,620	1,620
6254	Maintenance of Sea and River Defenses	7,000	0	0	7,000	0	7,000	7,000	6,293	707	707
6255	Maintenance of Other Infrastructure	13,000	0	0	13,000	0	13,000	13,000	12,998	2	2
6261	Local Travel and Subsistence	81,000	0	0	81,000	0	81,000	81,000	80,987	13	13
6263	Postage, Telex and Cablegrams	24	0	0	24	0	24	24	0	24	24
6264	Vehicle Spares and Service	18,000	(2,500)	0	15,500	0	15,500	15,500	15,046	454	454
6265	Other Transport, Travel and Postage	19,922	5,000	0	24,922	0	24,922	24,922	24,884	38	38
6271	Telephone & Internet Charges	2,500	0	0	2,500	0	2,500	2,500	1,867	633	633
6272	Electricity Charges	7,200	(5,000)	0	2,200	0	2,200	2,200	1,634	566	566
6281	Security Services	21,164	0	0	21,164	0	21,164	21,164	20,536	628	628
6282	Equipment Maintenance	8,600	3,200	0	11,800	0	11,800	11,800	11,766	34	34
6283	Cleaning and Extermination Services	4,950	700	0	5,650	0	5,650	5,650	5,650	0	0
6284	Other	2,800	1,000	0	3,800	0	3,800	3,800	3,329	471	471

**AGENCY 71 - REGION 1: BARIMA/WAINI
PROGRAMME 714 - HEALTH SERVICES
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
6291	National and Other Events	3,300	0	0	3,300	0	3,300	3,300	3,299	1	1
6292	Dietary	30,000	0	0	30,000	0	30,000	30,000	29,999	1	1
6293	Refreshment and Meals	1,000	0	0	1,000	0	1,000	1,000	949	51	51
6294	Other	200	0	0	200	0	200	200	200	0	0
6302	Training (including Scholarships)	14,000	(1,700)	0	12,300	0	12,300	12,300	12,300	0	0

MR. R. STORM
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AGENCY 72 - REGION 2: POMEROON/SUPENAAM
PROGRAMME 721 - REGIONAL ADMINISTRATION AND FINANCE
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 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		221,497	1	0	221,498	0	221,498	221,498	220,232	1,266	1,266
6111	Administrative	11,081	(282)	0	10,799	0	10,799	10,799	10,799	0	0
6112	Senior Technical	5,868	0	0	5,868	0	5,868	5,868	5,868	0	0
6113	Other Technical and Craft Skilled	9,094	0	0	9,094	0	9,094	9,094	9,094	0	0
6114	Clerical and Office Support	28,897	1,002	0	29,899	0	29,899	29,899	29,896	3	3
6115	Semi-Skilled Operatives and Unskilled	20,369	0	0	20,369	0	20,369	20,369	20,281	88	88
6116	Contracted Employees	13,469	(1,002)	0	12,467	0	12,467	12,467	12,467	0	0
6117	Temporary Employees	770	269	0	1,039	0	1,039	1,039	1,039	0	0
6131	Other Direct Labour Costs	432	0	0	432	0	432	432	432	0	0
6133	Benefits & Allowances	6,340	14	0	6,354	0	6,354	6,354	6,354	0	0
6134	National Insurance	6,391	0	0	6,391	0	6,391	6,391	6,391	0	0
6211	Expenses Specific to the Agency	17,000	0	0	17,000	0	17,000	17,000	16,999	1	1
6221	Drugs and Medical Supplies	100	0	0	100	0	100	100	100	0	0
6222	Field Materials and Supplies	625	0	0	625	0	625	625	625	0	0
6223	Office Materials and Supplies	4,100	0	0	4,100	0	4,100	4,100	4,100	0	0
6224	Print and Non-Print Materials	1,600	115	0	1,715	0	1,715	1,715	1,715	0	0
6231	Fuel and Lubricants	9,200	(2,700)	0	6,500	0	6,500	6,500	6,499	1	1
6242	Maintenance of Buildings	8,500	2,700	0	11,200	0	11,200	11,200	11,200	0	0
6243	Janitorial and Cleaning Supplies	600	0	0	600	0	600	600	600	0	0
6255	Maintenance of Other Infrastructure	8,000	1,912	0	9,912	0	9,912	9,912	9,911	1	1
6261	Local Travel and Subsistence	6,591	(2,327)	0	4,264	0	4,264	4,264	4,264	0	0
6263	Postage, Telex and Cablegrams	80	0	0	80	0	80	80	80	0	0
6264	Vehicle Spares and Service	1,550	0	0	1,550	0	1,550	1,550	1,549	1	1
6265	Other Transport, Travel and Postage	300	0	0	300	0	300	300	256	44	44
6271	Telephone & Internet Charges	1,260	0	0	1,260	0	1,260	1,260	730	530	530
6272	Electricity Charges	5,880	0	0	5,880	0	5,880	5,880	5,880	0	0
6273	Water Charges	7,084	0	0	7,084	0	7,084	7,084	7,084	0	0
6281	Security Services	37,883	0	0	37,883	0	37,883	37,883	37,406	477	477
6282	Equipment Maintenance	1,000	0	0	1,000	0	1,000	1,000	999	1	1
6283	Cleaning and Extermination Services	800	0	0	800	0	800	800	800	0	0
6284	Other	1,008	76	0	1,084	0	1,084	1,084	1,037	47	47

AGENCY 72 - REGION 2: POMEROON/SUPENAAM
PROGRAMME 721 - 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
6291	National and Other Events	1,640	0	0	1,640	0	1,640	1,640	1,640	0	0
6293	Refreshment and Meals	1,100	300	0	1,400	0	1,400	1,400	1,400	0	0
6294	Other	1,400	(76)	0	1,324	0	1,324	1,324	1,252	72	72
6302	Training (including Scholarships)	700	0	0	700	0	700	700	700	0	0
6311	Rates and Taxes	785	0	0	785	0	785	785	785	0	0

MR. D. JAIKARRAN (SNR)
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AGENCY 72 - REGION 2: POMEROON/SUPENAAM
PROGRAMME 722 - AGRICULTURE
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		414,606	(1,831)	0	412,775	0	412,775	412,775	412,381	394	394
6113	Other Technical and Craft Skilled	4,262	321	0	4,583	0	4,583	4,583	4,583	0	0
6114	Clerical and Office Support	3,852	(248)	0	3,604	0	3,604	3,604	3,604	0	0
6115	Semi-Skilled Operatives and Unskilled	43,198	0	0	43,198	0	43,198	43,198	43,153	45	45
6116	Contracted Employees	28,520	(1,854)	0	26,666	0	26,666	26,666	26,666	0	0
6117	Temporary Employees	770	0	0	770	0	770	770	770	0	0
6133	Benefits & Allowances	4,340	0	0	4,340	0	4,340	4,340	4,340	0	0
6134	National Insurance	4,375	(50)	0	4,325	0	4,325	4,325	4,325	0	0
6221	Drugs and Medical Supplies	46	0	0	46	0	46	46	46	0	0
6222	Field Materials and Supplies	470	0	0	470	0	470	470	470	0	0
6223	Office Materials and Supplies	660	0	0	660	0	660	660	660	0	0
6224	Print and Non-Print Materials	380	0	0	380	0	380	380	379	1	1
6231	Fuel and Lubricants	55,000	(9,665)	0	45,335	0	45,335	45,335	45,334	1	1
6242	Maintenance of Buildings	7,000	0	0	7,000	0	7,000	7,000	7,000	0	0
6243	Janitorial and Cleaning Supplies	73	0	0	73	0	73	73	73	0	0
6251	Maintenance of Roads	21,700	28,467	0	50,167	0	50,167	50,167	50,167	0	0
6253	Maintenance of Drainage and Irrigation Works	186,000	(29,000)	0	157,000	0	157,000	157,000	157,000	0	0
6255	Maintenance of Other Infrastructure	3,631	0	0	3,631	0	3,631	3,631	3,631	0	0
6261	Local Travel and Subsistence	680	0	0	680	0	680	680	569	111	111
6264	Vehicle Spares and Service	8,135	10,000	0	18,135	0	18,135	18,135	18,134	1	1
6271	Telephone & Internet Charges	336	0	0	336	0	336	336	147	189	189
6272	Electricity Charges	345	0	0	345	0	345	345	345	0	0
6273	Water Charges	639	0	0	639	0	639	639	593	46	46
6281	Security Services	37,283	0	0	37,283	0	37,283	37,283	37,283	0	0
6282	Equipment Maintenance	220	0	0	220	0	220	220	220	0	0
6283	Cleaning and Extermination Services	120	0	0	120	0	120	120	120	0	0
6291	National and Other Events	2,500	0	0	2,500	0	2,500	2,500	2,500	0	0
6293	Refreshment and Meals	46	198	0	244	0	244	244	244	0	0
6302	Training (including Scholarships)	25	0	0	25	0	25	25	25	0	0

MR. D. JAIKARRAN (SNR)
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**AGENCY 72 - REGION 2: POMEROON/SUPENAAM
PROGRAMME 723 - PUBLIC INFRASTRUCTURE
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		157,662	1,831	0	159,493	0	159,493	159,492	159,335	158	157
6111	Administrative	0	649	0	649	0	649	649	649	0	0
6113	Other Technical and Craft Skilled	23,851	2,304	0	26,155	0	26,155	26,155	26,131	24	24
6114	Clerical and Office Support	3,117	0	0	3,117	0	3,117	3,117	3,115	2	2
6115	Semi-Skilled Operatives and Unskilled	7,843	0	0	7,843	0	7,843	7,843	7,813	30	30
6116	Contracted Employees	1,566	(1,348)	0	218	0	218	218	218	0	0
6117	Temporary Employees	931	30	0	961	0	961	961	961	0	0
6133	Benefits & Allowances	2,979	156	0	3,135	0	3,135	3,134	3,134	1	0
6134	National Insurance	3,002	40	0	3,042	0	3,042	3,042	3,042	0	0
6221	Drugs and Medical Supplies	31	0	0	31	0	31	31	31	0	0
6222	Field Materials and Supplies	715	0	0	715	0	715	715	715	0	0
6223	Office Materials and Supplies	293	0	0	293	0	293	293	293	0	0
6224	Print and Non-Print Materials	182	0	0	182	0	182	182	182	0	0
6231	Fuel and Lubricants	7,000	0	0	7,000	0	7,000	7,000	6,999	1	1
6242	Maintenance of Buildings	19,358	0	0	19,358	0	19,358	19,358	19,358	0	0
6243	Janitorial and Cleaning Supplies	402	0	0	402	0	402	402	402	0	0
6251	Maintenance of Roads	33,900	0	0	33,900	0	33,900	33,900	33,899	1	1
6252	Maintenance of Bridges	10,000	0	0	10,000	0	10,000	10,000	10,000	0	0
6253	Maintenance of Drainage and Irrigation Works	5,174	0	0	5,174	0	5,174	5,174	5,174	0	0
6254	Maintenance of Sea and River Defenses	3,200	0	0	3,200	0	3,200	3,200	3,200	0	0
6255	Maintenance of Other Infrastructure	12,875	0	0	12,875	0	12,875	12,875	12,875	0	0
6261	Local Travel and Subsistence	585	0	0	585	0	585	585	583	2	2
6264	Vehicle Spares and Service	7,200	0	0	7,200	0	7,200	7,200	7,199	1	1
6271	Telephone & Internet Charges	220	0	0	220	0	220	220	124	96	96
6272	Electricity Charges	911	0	0	911	0	911	911	911	0	0
6273	Water Charges	1,175	0	0	1,175	0	1,175	1,175	1,175	0	0
6281	Security Services	10,486	0	0	10,486	0	10,486	10,486	10,486	0	0
6282	Equipment Maintenance	176	0	0	176	0	176	176	176	0	0
6283	Cleaning and Extermination Services	450	0	0	450	0	450	450	450	0	0
6302	Training (including Scholarships)	40	0	0	40	0	40	40	40	0	0

MR. D. JAIKARRAN (SNR)
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**AGENCY 72 - REGION 2: POMEROON/SUPENAAM
PROGRAMME 724 - EDUCATION DELIVERY
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		2,314,501	0	0	2,314,501	0	2,314,501	2,309,159	2,190,086	124,415	119,073
6111	Administrative	236,765	0	0	236,765	0	236,765	236,765	236,765	0	0
6112	Senior Technical	765,564	0	0	765,564	0	765,564	765,564	765,406	158	158
6113	Other Technical and Craft Skilled	143,428	0	0	143,428	0	143,428	143,428	143,428	0	0
6114	Clerical and Office Support	8,523	0	0	8,523	0	8,523	8,523	8,523	0	0
6115	Semi-Skilled Operatives and Unskilled	50,569	0	0	50,569	0	50,569	50,569	50,569	0	0
6116	Contracted Employees	15,793	0	0	15,793	0	15,793	15,793	15,793	0	0
6117	Temporary Employees	3,142	0	0	3,142	0	3,142	3,142	3,142	0	0
6131	Other Direct Labour Costs	12,000	0	0	12,000	0	12,000	8,504	8,324	3,676	180
6133	Benefits & Allowances	60,000	0	0	60,000	0	60,000	58,154	58,128	1,872	26
6134	National Insurance	101,471	0	0	101,471	0	101,471	101,471	101,471	0	0
6221	Drugs and Medical Supplies	1,650	0	0	1,650	0	1,650	1,650	1,650	0	0
6222	Field Materials and Supplies	25,200	0	0	25,200	0	25,200	25,200	25,200	0	0
6223	Office Materials and Supplies	19,967	0	0	19,967	0	19,967	19,967	19,967	0	0
6224	Print and Non-Print Materials	16,754	0	0	16,754	0	16,754	16,754	16,754	0	0
6231	Fuel and Lubricants	18,900	0	0	18,900	0	18,900	18,900	18,898	2	2
6241	Rental of Buildings	12,180	(12,000)	0	180	0	180	180	180	0	0
6242	Maintenance of Buildings	67,870	12,000	0	79,870	0	79,870	79,870	79,828	42	42
6243	Janitorial and Cleaning Supplies	7,800	0	0	7,800	0	7,800	7,800	7,800	0	0
6252	Maintenance of Bridges	7,000	0	0	7,000	0	7,000	7,000	7,000	0	0
6253	Maintenance of Drainage and Irrigation Works	4,600	0	0	4,600	0	4,600	4,600	4,600	0	0
6254	Maintenance of Sea and River Defenses	5,969	0	0	5,969	0	5,969	5,969	5,969	0	0
6255	Maintenance of Other Infrastructure	44,200	0	0	44,200	0	44,200	44,200	44,200	0	0
6261	Local Travel and Subsistence	7,035	0	0	7,035	0	7,035	7,035	7,035	0	0
6263	Postage, Telex and Cablegrams	39	0	0	39	0	39	39	39	0	0
6264	Vehicle Spares and Service	2,000	3,500	0	5,500	0	5,500	5,500	5,498	2	2
6265	Other Transport, Travel and Postage	1,155	0	0	1,155	0	1,155	1,155	1,155	0	0
6271	Telephone & Internet Charges	3,000	0	0	3,000	0	3,000	3,000	158	2,842	2,842
6272	Electricity Charges	40,000	(6,000)	0	34,000	0	34,000	34,000	34,000	0	0
6273	Water Charges	48,279	26,252	0	74,531	0	74,531	74,531	74,531	0	0
6281	Security Services	394,962	(49,008)	0	345,954	0	345,954	345,954	236,623	109,331	109,331
6282	Equipment Maintenance	2,500	0	0	2,500	0	2,500	2,500	2,500	0	0
6283	Cleaning and Extermination Services	6,300	5,000	0	11,300	0	11,300	11,300	11,300	0	0
6284	Other	63,000	16,256	0	79,256	0	79,256	79,256	72,766	6,490	6,490

AGENCY 72 - REGION 2: POMEROON/SUPENAAM
PROGRAMME 724 - EDUCATION DELIVERY
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
6291	National and Other Events	7,300	4,000	0	11,300	0	11,300	11,300	11,300	0	0
6292	Dietary	93,686	0	0	93,686	0	93,686	93,686	93,686	0	0
6293	Refreshment and Meals	900	0	0	900	0	900	900	900	0	0
6294	Other	2,500	0	0	2,500	0	2,500	2,500	2,500	0	0
6302	Training (including Scholarships)	12,500	0	0	12,500	0	12,500	12,500	12,500	0	0

MR. D. JAIKARRAN (SNR)
HEAD OF BUDGET AGENCY

AGENCY 72 - REGION 2: POMEROON/SUPENAAM
PROGRAMME 725 - HEALTH SERVICES
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		939,505	0	0	939,505	0	939,505	939,505	936,281	3,224	3,224
6111	Administrative	8,453	0	0	8,453	0	8,453	8,453	8,453	0	0
6112	Senior Technical	13,165	0	0	13,165	0	13,165	13,165	13,161	4	4
6113	Other Technical and Craft Skilled	127,150	(559)	0	126,591	0	126,591	126,591	126,575	16	16
6114	Clerical and Office Support	17,835	0	0	17,835	0	17,835	17,835	17,835	0	0
6115	Semi-Skilled Operatives and Unskilled	111,789	(331)	0	111,458	0	111,458	111,458	111,428	30	30
6116	Contracted Employees	34,558	(83)	0	34,475	0	34,475	34,475	33,866	609	609
6117	Temporary Employees	0	431	0	431	0	431	431	431	0	0
6131	Other Direct Labour Costs	273	542	0	815	0	815	815	815	0	0
6133	Benefits & Allowances	36,049	0	0	36,049	0	36,049	36,049	36,049	0	0
6134	National Insurance	23,385	0	0	23,385	0	23,385	23,385	23,385	0	0
6221	Drugs and Medical Supplies	225,180	3,525	0	228,705	0	228,705	228,705	228,705	0	0
6222	Field Materials and Supplies	7,854	0	0	7,854	0	7,854	7,854	7,854	0	0
6223	Office Materials and Supplies	6,122	0	0	6,122	0	6,122	6,122	6,122	0	0
6224	Print and Non-Print Materials	8,836	0	0	8,836	0	8,836	8,836	8,835	1	1
6231	Fuel and Lubricants	18,500	(1,517)	0	16,983	0	16,983	16,983	16,982	1	1
6242	Maintenance of Buildings	33,510	15,088	0	48,598	0	48,598	48,598	48,598	0	0
6243	Janitorial and Cleaning Supplies	10,626	0	0	10,626	0	10,626	10,626	10,626	0	0
6252	Maintenance of Bridges	7,131	0	0	7,131	0	7,131	7,131	7,128	3	3
6253	Maintenance of Drainage and Irrigation Works	6,104	0	0	6,104	0	6,104	6,104	6,104	0	0
6254	Maintenance of Sea and River Defenses	8,931	0	0	8,931	0	8,931	8,931	8,931	0	0
6255	Maintenance of Other Infrastructure	24,970	0	0	24,970	0	24,970	24,970	24,970	0	0
6261	Local Travel and Subsistence	7,697	0	0	7,697	0	7,697	7,697	7,096	601	601
6264	Vehicle Spares and Service	4,300	0	0	4,300	0	4,300	4,300	4,300	0	0
6265	Other Transport, Travel and Postage	854	500	0	1,354	0	1,354	1,354	1,219	135	135
6271	Telephone & Internet Charges	2,620	0	0	2,620	0	2,620	2,620	798	1,822	1,822
6272	Electricity Charges	51,022	(2,000)	0	49,022	0	49,022	49,022	49,022	0	0
6273	Water Charges	8,394	0	0	8,394	0	8,394	8,394	8,394	0	0
6281	Security Services	82,216	(13,588)	0	68,628	0	68,628	68,628	68,628	0	0
6282	Equipment Maintenance	7,600	0	0	7,600	0	7,600	7,600	7,599	1	1
6283	Cleaning and Extermination Services	7,000	(2,008)	0	4,992	0	4,992	4,992	4,992	0	0
6284	Other	178	0	0	178	0	178	178	178	0	0

AGENCY 72 - REGION 2: POMEROON/SUPENAAM
PROGRAMME 725 - HEALTH SERVICES
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
6291	National and Other Events	150	0	0	150	0	150	150	150	0	0
6292	Dietary	33,000	0	0	33,000	0	33,000	33,000	32,999	1	1
6293	Refreshment and Meals	553	0	0	553	0	553	553	553	0	0
6294	Other	2,000	0	0	2,000	0	2,000	2,000	2,000	0	0
6302	Training (including Scholarships)	1,500	0	0	1,500	0	1,500	1,500	1,500	0	0

MR. D. JAIKARRAN (SNR)
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 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		236,834	2,400	0	239,234	0	239,234	238,988	237,702	1,532	1,286
6111	Administrative	10,454	0	0	10,454	0	10,454	10,454	10,454	0	0
6113	Other Technical and Craft Skilled	16,196	1,517	0	17,713	0	17,713	17,713	17,705	8	8
6114	Clerical and Office Support	39,482	0	0	39,482	0	39,482	39,482	39,418	64	64
6115	Semi-Skilled Operatives and Unskilled	28,691	0	0	28,691	0	28,691	28,691	28,654	37	37
6116	Contracted Employees	12,248	(4,154)	0	8,094	0	8,094	8,094	8,094	0	0
6131	Other Direct Labour Costs	1,517	600	0	2,117	0	2,117	1,871	1,871	246	0
6133	Benefits & Allowances	6,163	2,637	0	8,800	0	8,800	8,800	8,711	89	89
6134	National Insurance	7,965	0	0	7,965	0	7,965	7,965	7,965	0	0
6211	Expenses Specific to the Agency	19,100	373	0	19,473	0	19,473	19,473	19,392	81	81
6221	Drugs and Medical Supplies	60	0	0	60	0	60	60	52	8	8
6222	Field Materials and Supplies	390	39	0	429	0	429	429	429	0	0
6223	Office Materials and Supplies	3,400	927	0	4,327	0	4,327	4,327	4,327	0	0
6224	Print and Non-Print Materials	2,200	880	0	3,080	0	3,080	3,080	3,079	1	1
6231	Fuel and Lubricants	4,500	0	0	4,500	0	4,500	4,500	4,500	0	0
6242	Maintenance of Buildings	22,000	0	0	22,000	0	22,000	22,000	22,000	0	0
6243	Janitorial and Cleaning Supplies	600	269	0	869	0	869	869	869	0	0
6255	Maintenance of Other Infrastructure	13,000	0	0	13,000	0	13,000	13,000	13,000	0	0
6261	Local Travel and Subsistence	2,200	0	0	2,200	0	2,200	2,200	2,195	5	5
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	3,285	15	15
6271	Telephone & Internet Charges	1,814	(830)	0	984	0	984	984	984	0	0
6272	Electricity Charges	6,585	(3,977)	0	2,608	0	2,608	2,608	2,563	45	45
6273	Water Charges	850	2,049	0	2,899	0	2,899	2,899	2,899	0	0
6281	Security Services	21,189	2,555	0	23,744	0	23,744	23,744	23,744	0	0
6282	Equipment Maintenance	2,500	111	0	2,611	0	2,611	2,611	2,611	0	0
6283	Cleaning and Extermination Services	550	345	0	895	0	895	895	550	345	345
6284	Other	490	0	0	490	0	490	490	490	0	0
6291	National and Other Events	6,000	0	0	6,000	0	6,000	6,000	5,979	21	21
6293	Refreshment and Meals	900	59	0	959	0	959	959	959	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	333	67	67
6311	Rates and Taxes	1,500	(1,000)	0	500	0	500	500	0	500	500

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 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		398,227	39	0	398,266	0	398,266	398,266	396,547	1,719	1,719
6114	Clerical and Office Support	917	20	0	937	0	937	937	937	0	0
6115	Semi-Skilled Operatives and Unskilled	46,140	1,763	0	47,903	0	47,903	47,903	47,879	24	24
6116	Contracted Employees	34,006	2,279	0	36,285	0	36,285	36,285	36,285	0	0
6131	Other Direct Labour Costs	141	39	0	180	0	180	180	180	0	0
6133	Benefits & Allowances	8,470	(4,040)	0	4,430	0	4,430	4,430	4,430	0	0
6134	National Insurance	3,953	(22)	0	3,931	0	3,931	3,931	3,931	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	454	1	1
6223	Office Materials and Supplies	550	0	0	550	0	550	550	549	1	1
6224	Print and Non-Print Materials	950	0	0	950	0	950	950	949	1	1
6231	Fuel and Lubricants	14,000	0	0	14,000	0	14,000	14,000	13,998	2	2
6243	Janitorial and Cleaning Supplies	75	0	0	75	0	75	75	74	1	1
6252	Maintenance of Bridges	14,400	0	0	14,400	0	14,400	14,400	14,400	0	0
6253	Maintenance of Drainage and Irrigation Works	238,739	0	0	238,739	0	238,739	238,739	238,739	0	0
6255	Maintenance of Other Infrastructure	16,500	0	0	16,500	0	16,500	16,500	16,495	5	5
6261	Local Travel and Subsistence	1,100	0	0	1,100	0	1,100	1,100	964	136	136
6264	Vehicle Spares and Service	5,050	0	0	5,050	0	5,050	5,050	3,976	1,074	1,074
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	7,976	220	220
6282	Equipment Maintenance	400	0	0	400	0	400	400	195	205	205
6283	Cleaning and Extermination Services	80	0	0	80	0	80	80	35	45	45
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
HEAD OF BUDGET AGENCY

AGENCY 73 - REGION 3: ESSEQUIBO ISLANDS/WEST DEMERARA
PROGRAMME 733 - PUBLIC INFRASTRUCTURE
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		168,756	(640)	0	168,116	0	168,116	168,015	166,839	1,277	1,176
6111	Administrative	2,556	(2,556)	0	0	0	0	0	0	0	0
6112	Senior Technical	5,838	1,240	0	7,078	0	7,078	7,078	7,078	0	0
6113	Other Technical and Craft Skilled	4,388	206	0	4,594	0	4,594	4,594	4,594	0	0
6115	Semi-Skilled Operatives and Unskilled	3,781	0	0	3,781	0	3,781	3,781	3,781	0	0
6116	Contracted Employees	1,331	(141)	0	1,190	0	1,190	1,190	1,190	0	0
6131	Other Direct Labour Costs	154	(154)	0	0	0	0	0	0	0	0
6133	Benefits & Allowances	1,121	677	0	1,798	0	1,798	1,697	1,610	188	87
6134	National Insurance	1,177	88	0	1,265	0	1,265	1,265	1,265	0	0
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	195	55	55
6223	Office Materials and Supplies	950	0	0	950	0	950	950	949	1	1
6224	Print and Non-Print Materials	860	313	0	1,173	0	1,173	1,173	1,172	1	1
6231	Fuel and Lubricants	4,500	0	0	4,500	0	4,500	4,500	4,499	1	1
6242	Maintenance of Buildings	14,000	1,978	0	15,978	0	15,978	15,978	15,976	2	2
6243	Janitorial and Cleaning Supplies	325	0	0	325	0	325	325	324	1	1
6251	Maintenance of Roads	45,000	0	0	45,000	0	45,000	45,000	44,939	61	61
6252	Maintenance of Bridges	33,000	(1,978)	0	31,022	0	31,022	31,022	30,575	447	447
6255	Maintenance of Other Infrastructure	22,500	0	0	22,500	0	22,500	22,500	22,500	0	0
6261	Local Travel and Subsistence	1,200	0	0	1,200	0	1,200	1,200	885	315	315
6264	Vehicle Spares and Service	10,546	0	0	10,546	0	10,546	10,546	10,530	16	16
6271	Telephone & Internet Charges	180	0	0	180	0	180	180	180	0	0
6272	Electricity Charges	998	(423)	0	575	0	575	575	575	0	0
6273	Water Charges	1,500	(443)	0	1,057	0	1,057	1,057	1,057	0	0
6281	Security Services	9,559	0	0	9,559	0	9,559	9,559	9,490	69	69
6282	Equipment Maintenance	182	0	0	182	0	182	182	65	117	117
6283	Cleaning and Extermination Services	700	110	0	810	0	810	810	810	0	0
6284	Other	1,000	443	0	1,443	0	1,443	1,443	1,441	2	2
6291	National and Other Events	1,000	0	0	1,000	0	1,000	1,000	999	1	1
6293	Refreshment and Meals	140	0	0	140	0	140	140	140	0	0

MRS. J. FERREIRA-DOUGALL
HEAD OF BUDGET AGENCY

AGENCY 73 - REGION 3: ESSEQUIBO ISLANDS/WEST DEMERARA
PROGRAMME 734 - EDUCATION DELIVERY
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 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		3,446,309	(1,800)	0	3,444,509	0	3,444,509	3,444,460	3,443,777	732	683
6111	Administrative	1,122,450	109	0	1,122,559	0	1,122,559	1,122,559	1,122,454	105	105
6112	Senior Technical	623,686	0	0	623,686	0	623,686	623,686	623,659	27	27
6113	Other Technical and Craft Skilled	193,093	80,340	0	273,433	0	273,433	273,433	273,325	108	108
6114	Clerical and Office Support	7,296	12,667	0	19,963	0	19,963	19,963	19,951	12	12
6115	Semi-Skilled Operatives and Unskilled	88,210	19,779	0	107,989	0	107,989	107,989	107,989	0	0
6116	Contracted Employees	2,187	(364)	0	1,823	0	1,823	1,823	1,823	0	0
6117	Temporary Employees	389	32	0	421	0	421	421	421	0	0
6131	Other Direct Labour Costs	22,386	(11,654)	0	10,732	0	10,732	10,683	10,610	122	73
6133	Benefits & Allowances	170,136	(107,142)	0	62,994	0	62,994	62,994	62,994	0	0
6134	National Insurance	170,950	6,233	0	177,183	0	177,183	177,183	177,183	0	0
6221	Drugs and Medical Supplies	1,100	0	0	1,100	0	1,100	1,100	1,096	4	4
6222	Field Materials and Supplies	20,000	(5,500)	0	14,500	0	14,500	14,500	14,500	0	0
6223	Office Materials and Supplies	17,000	4,000	0	21,000	0	21,000	21,000	20,999	1	1
6224	Print and Non-Print Materials	14,000	3,000	0	17,000	0	17,000	17,000	16,999	1	1
6231	Fuel and Lubricants	4,000	0	0	4,000	0	4,000	4,000	4,000	0	0
6241	Rental of Buildings	1,449	(1,449)	0	0	0	0	0	0	0	0
6242	Maintenance of Buildings	155,525	15,000	0	170,525	0	170,525	170,525	170,525	0	0
6243	Janitorial and Cleaning Supplies	10,000	0	0	10,000	0	10,000	10,000	10,000	0	0
6252	Maintenance of Bridges	19,500	0	0	19,500	0	19,500	19,500	19,499	1	1
6255	Maintenance of Other Infrastructure	83,650	713	0	84,363	0	84,363	84,363	84,299	64	64
6261	Local Travel and Subsistence	6,500	(1,000)	0	5,500	0	5,500	5,500	5,499	1	1
6263	Postage, Telex and Cablegrams	5	0	0	5	0	5	5	5	0	0
6264	Vehicle Spares and Service	1,950	1,000	0	2,950	0	2,950	2,950	2,949	1	1
6265	Other Transport, Travel and Postage	6,580	(700)	0	5,880	0	5,880	5,880	5,880	0	0
6271	Telephone & Internet Charges	5,000	(2,500)	0	2,500	0	2,500	2,500	2,277	223	223
6272	Electricity Charges	51,500	(23,856)	0	27,644	0	27,644	27,644	27,644	0	0
6273	Water Charges	45,000	25,356	0	70,356	0	70,356	70,356	70,356	0	0
6281	Security Services	444,114	0	0	444,114	0	444,114	444,114	444,101	13	13
6282	Equipment Maintenance	2,000	0	0	2,000	0	2,000	2,000	1,986	14	14
6283	Cleaning and Extermination Services	10,800	1,287	0	12,087	0	12,087	12,087	12,080	7	7
6284	Other	125,075	(18,751)	0	106,324	0	106,324	106,324	106,306	18	18

AGENCY 73 - REGION 3: ESSEQUIBO ISLANDS/WEST DEMERARA
PROGRAMME 734 - EDUCATION DELIVERY
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
6291	National and Other Events	8,778	4,800	0	13,578	0	13,578	13,578	13,577	1	1
6293	Refreshment and Meals	1,800	0	0	1,800	0	1,800	1,800	1,800	0	0
6294	Other	1,200	0	0	1,200	0	1,200	1,200	1,200	0	0
6302	Training (including Scholarships)	9,000	(3,200)	0	5,800	0	5,800	5,800	5,791	9	9

MRS. J. FERREIRA-DOUGALL
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AGENCY 73 - REGION 3: ESSEQUIBO ISLANDS/WEST DEMERARA
PROGRAMME 735 - HEALTH SERVICES
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		1,495,902	1	0	1,495,903	0	1,495,903	1,495,903	1,494,197	1,706	1,706
6111	Administrative	3,789	0	0	3,789	0	3,789	3,789	3,789	0	0
6112	Senior Technical	39,223	(5,956)	0	33,267	0	33,267	33,267	33,264	3	3
6113	Other Technical and Craft Skilled	142,363	0	0	142,363	0	142,363	142,363	142,320	43	43
6114	Clerical and Office Support	26,830	0	0	26,830	0	26,830	26,830	26,818	12	12
6115	Semi-Skilled Operatives and Unskilled	161,655	11,317	0	172,972	0	172,972	172,972	172,894	78	78
6116	Contracted Employees	54,259	0	0	54,259	0	54,259	54,259	54,240	19	19
6131	Other Direct Labour Costs	3,739	(779)	0	2,960	0	2,960	2,960	2,960	0	0
6133	Benefits & Allowances	48,602	(4,208)	0	44,394	0	44,394	44,394	44,394	0	0
6134	National Insurance	31,404	(373)	0	31,031	0	31,031	31,031	31,031	0	0
6221	Drugs and Medical Supplies	410,000	19,700	0	429,700	0	429,700	429,700	429,700	0	0
6222	Field Materials and Supplies	21,000	(2,000)	0	19,000	0	19,000	19,000	18,999	1	1
6223	Office Materials and Supplies	17,000	0	0	17,000	0	17,000	17,000	16,999	1	1
6224	Print and Non-Print Materials	8,704	2,000	0	10,704	0	10,704	10,704	10,704	0	0
6231	Fuel and Lubricants	13,500	0	0	13,500	0	13,500	13,500	13,431	69	69
6242	Maintenance of Buildings	46,325	4,500	0	50,825	0	50,825	50,825	50,663	162	162
6243	Janitorial and Cleaning Supplies	22,000	0	0	22,000	0	22,000	22,000	22,000	0	0
6251	Maintenance of Roads	11,400	0	0	11,400	0	11,400	11,400	11,135	265	265
6252	Maintenance of Bridges	4,500	0	0	4,500	0	4,500	4,500	3,979	521	521
6255	Maintenance of Other Infrastructure	18,000	498	0	18,498	0	18,498	18,498	18,469	29	29
6261	Local Travel and Subsistence	5,700	(1,610)	0	4,090	0	4,090	4,090	3,944	146	146
6263	Postage, Telex and Cablegrams	15	0	0	15	0	15	15	15	0	0
6264	Vehicle Spares and Service	7,000	(2,688)	0	4,312	0	4,312	4,312	4,312	0	0
6265	Other Transport, Travel and Postage	3,000	(1,900)	0	1,100	0	1,100	1,100	1,013	87	87
6271	Telephone & Internet Charges	4,000	(2,000)	0	2,000	0	2,000	2,000	2,000	0	0
6272	Electricity Charges	86,000	(16,044)	0	69,956	0	69,956	69,956	69,724	232	232
6273	Water Charges	29,300	0	0	29,300	0	29,300	29,300	29,300	0	0
6281	Security Services	192,894	(3,500)	0	189,394	0	189,394	189,394	189,394	0	0
6282	Equipment Maintenance	16,000	4,900	0	20,900	0	20,900	20,900	20,899	1	1
6283	Cleaning and Extermination Services	16,500	0	0	16,500	0	16,500	16,500	16,500	0	0
6284	Other	5,250	(1,000)	0	4,250	0	4,250	4,250	4,250	0	0

AGENCY 73 - REGION 3: ESSEQUIBO ISLANDS/WEST DEMERARA
PROGRAMME 735 - HEALTH SERVICES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 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
6291	National and Other Events	1,200	395	0	1,595	0	1,595	1,595	1,594	1	1
6292	Dietary	38,400	0	0	38,400	0	38,400	38,400	38,391	9	9
6293	Refreshment and Meals	800	500	0	1,300	0	1,300	1,300	1,299	1	1
6294	Other	300	(251)	0	49	0	49	49	49	0	0
6302	Training (including Scholarships)	5,250	(1,500)	0	3,750	0	3,750	3,750	3,724	26	26

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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 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		227,612	601	0	228,213	0	228,213	228,213	228,169	44	44
6111	Administrative	23,696	2,495	0	26,191	0	26,191	26,191	26,191	0	0
6112	Senior Technical and Craft Skilled	0	601	0	601	0	601	601	601	0	0
6113	Other Technical and Craft Skilled	6,757	715	0	7,472	0	7,472	7,472	7,472	0	0
6114	Clerical and Office Support	35,854	0	0	35,854	0	35,854	35,854	35,854	0	0
6115	Semi-Skilled Operatives and Unskilled	12,397	0	0	12,397	0	12,397	12,397	12,397	0	0
6116	Contracted Employees	8,378	(2,573)	0	5,805	0	5,805	5,805	5,805	0	0
6117	Temporary Employees	0	146	0	146	0	146	146	146	0	0
6131	Other Direct Labour Costs	1,023	(608)	0	415	0	415	415	410	5	5
6133	Benefits & Allowances	7,083	(94)	0	6,989	0	6,989	6,989	6,989	0	0
6134	National Insurance	6,611	(81)	0	6,530	0	6,530	6,530	6,530	0	0
6211	Expenses Specific to the Agency	21,000	0	0	21,000	0	21,000	21,000	21,000	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	398	2	2
6223	Office Materials and Supplies	2,500	0	0	2,500	0	2,500	2,500	2,497	3	3
6224	Print and Non-Print Materials	1,060	0	0	1,060	0	1,060	1,060	1,057	3	3
6231	Fuel and Lubricants	5,942	0	0	5,942	0	5,942	5,942	5,939	3	3
6242	Maintenance of Buildings	5,000	0	0	5,000	0	5,000	5,000	5,000	0	0
6243	Janitorial and Cleaning Supplies	550	0	0	550	0	550	550	550	0	0
6255	Maintenance of Other Infrastructure	5,000	0	0	5,000	0	5,000	5,000	5,000	0	0
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	20	0	0	20	0	20	20	20	0	0
6264	Vehicle Spares and Service	1,000	0	0	1,000	0	1,000	1,000	1,000	0	0
6265	Other Transport, Travel and Postage	441	0	0	441	0	441	441	441	0	0
6271	Telephone & Internet Charges	2,380	1,810	0	4,190	0	4,190	4,190	4,188	2	2
6272	Electricity Charges	2,715	0	0	2,715	0	2,715	2,715	2,712	3	3
6273	Water Charges	6,900	(1,810)	0	5,090	0	5,090	5,090	5,090	0	0
6281	Security Services	43,333	0	0	43,333	0	43,333	43,333	43,333	0	0
6282	Equipment Maintenance	1,700	0	0	1,700	0	1,700	1,700	1,700	0	0
6283	Cleaning and Extermination Services	600	0	0	600	0	600	600	600	0	0
6284	Other	5,210	0	0	5,210	0	5,210	5,210	5,188	22	22

AGENCY 74 - REGION 4: DEMERARA/MAHAICA
PROGRAMME 741 - 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
6291	National and Other Events	10,802	0	0	10,802	0	10,802	10,802	10,802	0	0
6293	Refreshment and Meals	900	0	0	900	0	900	900	900	0	0
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	1,800	0	0
6311	Rates and Taxes	3,600	0	0	3,600	0	3,600	3,600	3,600	0	0

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AGENCY 74 - REGION 4: DEMERARA/MAHAICA
PROGRAMME 742 - AGRICULTURE
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		366,632	(6,412)	0	360,220	0	360,220	360,220	360,213	7	7
6112	Senior Technical	0	161	0	161	0	161	161	161	0	0
6113	Other Technical and Craft Skilled	4,818	0	0	4,818	0	4,818	4,818	4,818	0	0
6114	Clerical and Office Support	823	0	0	823	0	823	823	823	0	0
6115	Semi-Skilled Operatives and Unskilled	49,083	(3,061)	0	46,022	0	46,022	46,022	46,022	0	0
6116	Contracted Employees	41,143	(46)	0	41,097	0	41,097	41,097	41,097	0	0
6117	Temporary Employees	0	1,696	0	1,696	0	1,696	1,696	1,696	0	0
6131	Other Direct Labour Costs	2,736	(771)	0	1,965	0	1,965	1,965	1,965	0	0
6133	Benefits & Allowances	2,189	2,242	0	4,431	0	4,431	4,431	4,431	0	0
6134	National Insurance	4,597	(133)	0	4,464	0	4,464	4,464	4,464	0	0
6221	Drugs and Medical Supplies	30	0	0	30	0	30	30	30	0	0
6222	Field Materials and Supplies	1,600	0	0	1,600	0	1,600	1,600	1,599	1	1
6223	Office Materials and Supplies	1,150	0	0	1,150	0	1,150	1,150	1,149	1	1
6224	Print and Non-Print Materials	250	0	0	250	0	250	250	250	0	0
6231	Fuel and Lubricants	14,000	(920)	0	13,080	0	13,080	13,080	13,080	0	0
6242	Maintenance of Buildings	2,500	0	0	2,500	0	2,500	2,500	2,500	0	0
6243	Janitorial and Cleaning Supplies	335	0	0	335	0	335	335	335	0	0
6253	Maintenance of Drainage and Irrigation Works	176,000	0	0	176,000	0	176,000	176,000	175,995	5	5
6255	Maintenance of Other Infrastructure	3,500	0	0	3,500	0	3,500	3,500	3,500	0	0
6261	Local Travel and Subsistence	600	0	0	600	0	600	600	600	0	0
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	50	0	0
6272	Electricity Charges	30,000	(6,500)	0	23,500	0	23,500	23,500	23,500	0	0
6273	Water Charges	250	0	0	250	0	250	250	250	0	0
6281	Security Services	24,916	0	0	24,916	0	24,916	24,916	24,916	0	0
6282	Equipment Maintenance	140	0	0	140	0	140	140	140	0	0
6283	Cleaning and Extermination Services	190	0	0	190	0	190	190	190	0	0
6284	Other	112	920	0	1,032	0	1,032	1,032	1,032	0	0
6293	Refreshment and Meals	150	0	0	150	0	150	150	150	0	0
6302	Training (including Scholarships)	125	0	0	125	0	125	125	125	0	0
6311	Rates and Taxes	3,645	0	0	3,645	0	3,645	3,645	3,645	0	0

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AGENCY 74 - REGION 4: DEMERARA/MAHAICA
PROGRAMME 743 - PUBLIC INFRASTRUCTURE
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		155,536	(86)	0	155,450	0	155,450	155,450	155,388	62	62
6112	Senior Technical	2,735	1,130	0	3,865	0	3,865	3,865	3,865	0	0
6113	Other Technical and Craft Skilled	11,015	(1,486)	0	9,529	0	9,529	9,529	9,529	0	0
6115	Semi-Skilled Operatives and Unskilled	7,072	439	0	7,511	0	7,511	7,511	7,511	0	0
6116	Contracted Employees	3,273	(773)	0	2,500	0	2,500	2,500	2,500	0	0
6131	Other Direct Labour Costs	208	152	0	360	0	360	360	360	0	0
6133	Benefits & Allowances	1,249	590	0	1,839	0	1,839	1,839	1,839	0	0
6134	National Insurance	1,749	(138)	0	1,611	0	1,611	1,611	1,611	0	0
6221	Drugs and Medical Supplies	50	0	0	50	0	50	50	50	0	0
6222	Field Materials and Supplies	900	0	0	900	0	900	900	900	0	0
6223	Office Materials and Supplies	600	0	0	600	0	600	600	600	0	0
6224	Print and Non-Print Materials	400	0	0	400	0	400	400	400	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	10,000	760	0	10,760	0	10,760	10,760	10,760	0	0
6243	Janitorial and Cleaning Supplies	550	0	0	550	0	550	550	550	0	0
6251	Maintenance of Roads	53,600	0	0	53,600	0	53,600	53,600	53,600	0	0
6252	Maintenance of Bridges	30,550	0	0	30,550	0	30,550	30,550	30,528	22	22
6255	Maintenance of Other Infrastructure	5,800	(760)	0	5,040	0	5,040	5,040	5,040	0	0
6261	Local Travel and Subsistence	780	0	0	780	0	780	780	780	0	0
6264	Vehicle Spares and Service	3,500	0	0	3,500	0	3,500	3,500	3,500	0	0
6265	Other Transport, Travel and Postage	40	0	0	40	0	40	40	0	40	40
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	225	0	0	225	0	225	225	225	0	0
6283	Cleaning and Extermination Services	1,000	0	0	1,000	0	1,000	1,000	1,000	0	0
6284	Other	500	0	0	500	0	500	500	500	0	0
6293	Refreshment and Meals	80	0	0	80	0	80	80	80	0	0
6302	Training (including Scholarships)	110	0	0	110	0	110	110	110	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 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		4,563,343	45,899	0	4,609,242	0	4,609,242	4,609,242	4,607,883	1,359	1,359
6111	Administrative	615,283	5,834	0	621,117	0	621,117	621,117	621,104	13	13
6112	Senior Technical	1,842,090	(601)	0	1,841,489	0	1,841,489	1,841,489	1,841,247	242	242
6113	Other Technical and Craft Skilled	323,544	0	0	323,544	0	323,544	323,544	323,176	368	368
6114	Clerical and Office Support	11,861	954	0	12,815	0	12,815	12,815	12,815	0	0
6115	Semi-Skilled Operatives and Unskilled	37,984	(1,441)	0	36,543	0	36,543	36,543	36,509	34	34
6116	Contracted Employees	1,094	429	0	1,523	0	1,523	1,523	1,523	0	0
6131	Other Direct Labour Costs	28,308	(6,666)	0	21,642	0	21,642	21,642	21,048	594	594
6133	Benefits & Allowances	84,923	890	0	85,813	0	85,813	85,813	85,774	39	39
6134	National Insurance	237,784	0	0	237,784	0	237,784	237,784	237,784	0	0
6221	Drugs and Medical Supplies	700	0	0	700	0	700	700	700	0	0
6222	Field Materials and Supplies	41,000	(10,800)	0	30,200	0	30,200	30,200	30,200	0	0
6223	Office Materials and Supplies	3,200	478	0	3,678	0	3,678	3,678	3,678	0	0
6224	Print and Non-Print Materials	24,600	4,681	0	29,281	0	29,281	29,281	29,280	1	1
6231	Fuel and Lubricants	6,000	0	0	6,000	0	6,000	6,000	6,000	0	0
6241	Rental of Buildings	480	0	0	480	0	480	480	480	0	0
6242	Maintenance of Buildings	130,000	40,000	0	170,000	0	170,000	170,000	169,995	5	5
6243	Janitorial and Cleaning Supplies	8,000	0	0	8,000	0	8,000	8,000	8,000	0	0
6252	Maintenance of Bridges	5,000	0	0	5,000	0	5,000	5,000	5,000	0	0
6255	Maintenance of Other Infrastructure	100,000	6,500	0	106,500	0	106,500	106,500	106,500	0	0
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	15	0	0	15	0	15	15	0	15	15
6264	Vehicle Spares and Service	5,000	0	0	5,000	0	5,000	5,000	4,997	3	3
6265	Other Transport, Travel and Postage	15,000	5,641	0	20,641	0	20,641	20,641	20,641	0	0
6271	Telephone & Internet Charges	3,000	0	0	3,000	0	3,000	3,000	3,000	0	0
6272	Electricity Charges	95,000	(19,680)	0	75,320	0	75,320	75,320	75,306	14	14
6273	Water Charges	34,000	0	0	34,000	0	34,000	34,000	34,000	0	0
6281	Security Services	651,077	0	0	651,077	0	651,077	651,077	651,077	0	0
6282	Equipment Maintenance	3,200	0	0	3,200	0	3,200	3,200	3,200	0	0
6283	Cleaning and Extermination Services	18,000	10,680	0	28,680	0	28,680	28,680	28,677	3	3
6284	Other	200,000	0	0	200,000	0	200,000	200,000	199,973	27	27
6291	National and Other Events	20,000	9,000	0	29,000	0	29,000	29,000	29,000	0	0
6293	Refreshment and Meals	3,200	0	0	3,200	0	3,200	3,200	3,200	0	0
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 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		1,304,214	(40,000)	0	1,264,214	0	1,264,214	1,264,214	1,263,678	536	536
6111	Administrative	2,509	0	0	2,509	0	2,509	2,509	2,509	0	0
6112	Senior Technical	17,358	0	0	17,358	0	17,358	17,358	17,358	0	0
6113	Other Technical and Craft Skilled	44,316	0	0	44,316	0	44,316	44,316	44,316	0	0
6114	Clerical and Office Support	9,439	(170)	0	9,269	0	9,269	9,269	9,269	0	0
6115	Semi-Skilled Operatives and Unskilled	67,583	(815)	0	66,768	0	66,768	66,768	66,768	0	0
6116	Contracted Employees	44,693	0	0	44,693	0	44,693	44,693	44,677	16	16
6117	Temporary Employees	0	885	0	885	0	885	885	885	0	0
6131	Other Direct Labour Costs	1,412	(220)	0	1,192	0	1,192	1,192	1,192	0	0
6133	Benefits & Allowances	14,120	320	0	14,440	0	14,440	14,440	14,351	89	89
6134	National Insurance	11,861	0	0	11,861	0	11,861	11,861	11,861	0	0
6221	Drugs and Medical Supplies	620,000	0	0	620,000	0	620,000	620,000	619,989	11	11
6222	Field Materials and Supplies	3,085	0	0	3,085	0	3,085	3,085	3,080	5	5
6223	Office Materials and Supplies	3,812	0	0	3,812	0	3,812	3,812	3,811	1	1
6224	Print and Non-Print Materials	9,900	6,000	0	15,900	0	15,900	15,900	15,890	10	10
6231	Fuel and Lubricants	7,000	0	0	7,000	0	7,000	7,000	7,000	0	0
6242	Maintenance of Buildings	40,500	16,000	0	56,500	0	56,500	56,500	56,390	110	110
6243	Janitorial and Cleaning Supplies	13,000	0	0	13,000	0	13,000	13,000	12,992	8	8
6255	Maintenance of Other Infrastructure	46,500	(16,000)	0	30,500	0	30,500	30,500	30,432	68	68
6261	Local Travel and Subsistence	4,000	0	0	4,000	0	4,000	4,000	3,996	4	4
6264	Vehicle Spares and Service	6,600	0	0	6,600	0	6,600	6,600	6,526	74	74
6265	Other Transport, Travel and Postage	8,000	5,000	0	13,000	0	13,000	13,000	12,985	15	15
6271	Telephone & Internet Charges	4,200	0	0	4,200	0	4,200	4,200	4,200	0	0
6272	Electricity Charges	134,000	(63,000)	0	71,000	0	71,000	71,000	71,000	0	0
6273	Water Charges	9,091	0	0	9,091	0	9,091	9,091	9,091	0	0
6281	Security Services	137,597	0	0	137,597	0	137,597	137,597	137,597	0	0
6282	Equipment Maintenance	4,805	6,000	0	10,805	0	10,805	10,805	10,772	33	33
6283	Cleaning and Extermination Services	15,393	0	0	15,393	0	15,393	15,393	15,340	53	53
6284	Other	3,000	6,000	0	9,000	0	9,000	9,000	9,000	0	0
6291	National and Other Events	4,500	0	0	4,500	0	4,500	4,500	4,476	24	24
6292	Dietary	8,200	0	0	8,200	0	8,200	8,200	8,200	0	0
6293	Refreshment and Meals	2,400	0	0	2,400	0	2,400	2,400	2,400	0	0
6294	Other	840	0	0	840	0	840	840	834	6	6
6302	Training (including Scholarships)	4,500	0	0	4,500	0	4,500	4,500	4,491	9	9

MS. P. LUCAS
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AGENCY 75 - REGION 5: MAHAICA/BERBICE
PROGRAMME 751 - 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		193,889	7,263	0	201,152	0	201,152	200,662	200,344	808	318
6111	Administrative	6,452	1,163	0	7,615	0	7,615	7,615	7,589	26	26
6112	Senior Technical	1,863	(1,554)	0	309	0	309	309	309	0	0
6113	Other Technical and Craft Skilled	6,159	(319)	0	5,840	0	5,840	5,840	5,840	0	0
6114	Clerical and Office Support	28,109	(700)	0	27,409	0	27,409	27,409	27,390	19	19
6115	Semi-Skilled Operatives and Unskilled	7,124	1,320	0	8,444	0	8,444	7,958	7,958	486	0
6116	Contracted Employees	2,189	1,200	0	3,389	0	3,389	3,389	3,389	0	0
6117	Temporary Employees	2,731	0	0	2,731	0	2,731	2,731	2,729	2	2
6131	Other Direct Labour Costs	655	(316)	0	339	0	339	339	339	0	0
6133	Benefits & Allowances	4,370	(310)	0	4,060	0	4,060	4,060	4,054	6	6
6134	National Insurance	4,405	(483)	0	3,922	0	3,922	3,918	3,918	4	0
6211	Expenses Specific to the Agency	17,286	(3,580)	0	13,706	0	13,706	13,706	13,706	0	0
6221	Drugs and Medical Supplies	40	0	0	40	0	40	40	40	0	0
6222	Field Materials and Supplies	1,100	600	0	1,700	0	1,700	1,700	1,700	0	0
6223	Office Materials and Supplies	2,500	0	0	2,500	0	2,500	2,500	2,500	0	0
6224	Print and Non-Print Materials	1,200	0	0	1,200	0	1,200	1,200	1,200	0	0
6231	Fuel and Lubricants	7,900	0	0	7,900	0	7,900	7,900	7,900	0	0
6242	Maintenance of Buildings	20,000	600	0	20,600	0	20,600	20,600	20,600	0	0
6243	Janitorial and Cleaning Supplies	810	600	0	1,410	0	1,410	1,410	1,410	0	0
6261	Local Travel and Subsistence	2,000	(1,000)	0	1,000	0	1,000	1,000	999	1	1
6263	Postage, Telex and Cablegrams	44	0	0	44	0	44	44	30	14	14
6264	Vehicle Spares and Service	3,308	0	0	3,308	0	3,308	3,308	3,308	0	0
6265	Other Transport, Travel and Postage	480	0	0	480	0	480	480	480	0	0
6271	Telephone & Internet Charges	2,294	0	0	2,294	0	2,294	2,294	2,294	0	0
6272	Electricity Charges	4,720	0	0	4,720	0	4,720	4,720	4,720	0	0
6273	Water Charges	2,400	0	0	2,400	0	2,400	2,400	2,400	0	0
6281	Security Services	37,311	8,062	0	45,373	0	45,373	45,373	45,124	249	249
6282	Equipment Maintenance	2,230	800	0	3,030	0	3,030	3,030	3,030	0	0
6283	Cleaning and Extermination Services	1,606	780	0	2,386	0	2,386	2,386	2,386	0	0
6284	Other	2,800	0	0	2,800	0	2,800	2,800	2,800	0	0

AGENCY 75 - REGION 5: MAHAICA/BERBICE
PROGRAMME 751 - 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
6291	National and Other Events	4,500	0	0	4,500	0	4,500	4,500	4,500	0	0
6293	Refreshment and Meals	2,100	400	0	2,500	0	2,500	2,500	2,500	0	0
6294	Other	500	0	0	500	0	500	500	500	0	0
6302	Training (including Scholarships)	2,200	0	0	2,200	0	2,200	2,200	2,199	1	1
6311	Rates and Taxes	503	0	0	503	0	503	503	503	0	0
6312	Subventions to Local Authorities	10,000	0	0	10,000	0	10,000	10,000	10,000	0	0

MR. O. MORRISON
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AGENCY 75 - REGION 5: MAHAICA/BERBICE
PROGRAMME 752 - AGRICULTURE
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		241,450	8,347	0	249,797	0	249,797	249,449	249,442	355	7
6113	Other Technical and Craft Skilled	0	197	0	197	0	197	197	197	0	0
6114	Clerical and Office Support	0	395	0	395	0	395	395	395	0	0
6115	Semi-Skilled Operatives and Unskilled	12,596	915	0	13,511	0	13,511	13,163	13,163	348	0
6117	Temporary Employees	0	915	0	915	0	915	915	915	0	0
6133	Benefits & Allowances	1,050	(716)	0	334	0	334	334	334	0	0
6134	National Insurance	1,058	(199)	0	859	0	859	859	859	0	0
6221	Drugs and Medical Supplies	36	0	0	36	0	36	36	36	0	0
6222	Field Materials and Supplies	550	0	0	550	0	550	550	550	0	0
6223	Office Materials and Supplies	380	0	0	380	0	380	380	380	0	0
6224	Print and Non-Print Materials	300	0	0	300	0	300	300	300	0	0
6231	Fuel and Lubricants	6,200	0	0	6,200	0	6,200	6,200	6,200	0	0
6243	Janitorial and Cleaning Supplies	500	0	0	500	0	500	500	500	0	0
6251	Maintenance of Roads	82,500	450	0	82,950	0	82,950	82,950	82,950	0	0
6252	Maintenance of Bridges	17,300	0	0	17,300	0	17,300	17,300	17,299	1	1
6253	Maintenance of Drainage and Irrigation Works	95,000	6,840	0	101,840	0	101,840	101,840	101,836	4	4
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	(450)	0	0	0	0	0	0	0	0
6264	Vehicle Spares and Service	2,100	0	0	2,100	0	2,100	2,100	2,099	1	1
6282	Equipment Maintenance	820	0	0	820	0	820	820	819	1	1
6291	National and Other Events	4,000	0	0	4,000	0	4,000	4,000	4,000	0	0
6293	Refreshment and Meals	110	0	0	110	0	110	110	110	0	0

MR. O. MORRISON
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AGENCY 75 - REGION 5: MAHAICA/BERBICE
PROGRAMME 753 - PUBLIC INFRASTRUCTURE
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		213,649	5,409	0	219,058	0	219,058	219,038	219,011	47	27
6112	Senior Technical	4,035	2,727	0	6,762	0	6,762	6,762	6,762	0	0
6113	Other Technical and Craft Skilled	6,816	0	0	6,816	0	6,816	6,816	6,801	15	15
6114	Clerical and Office Support	2,311	0	0	2,311	0	2,311	2,311	2,311	0	0
6115	Semi-Skilled Operatives and Unskilled	15,806	(160)	0	15,646	0	15,646	15,646	15,646	0	0
6116	Contracted Employees	7,919	2,582	0	10,501	0	10,501	10,501	10,501	0	0
6117	Temporary Employees	1,724	0	0	1,724	0	1,724	1,724	1,724	0	0
6131	Other Direct Labour Costs	660	160	0	820	0	820	800	800	20	0
6133	Benefits & Allowances	2,558	100	0	2,658	0	2,658	2,658	2,658	0	0
6134	National Insurance	2,578	0	0	2,578	0	2,578	2,578	2,578	0	0
6221	Drugs and Medical Supplies	30	0	0	30	0	30	30	30	0	0
6222	Field Materials and Supplies	512	7	0	519	0	519	519	519	0	0
6223	Office Materials and Supplies	730	0	0	730	0	730	730	729	1	1
6224	Print and Non-Print Materials	700	0	0	700	0	700	700	696	4	4
6231	Fuel and Lubricants	5,100	0	0	5,100	0	5,100	5,100	5,099	1	1
6242	Maintenance of Buildings	16,000	0	0	16,000	0	16,000	16,000	16,000	0	0
6243	Janitorial and Cleaning Supplies	810	0	0	810	0	810	810	809	1	1
6251	Maintenance of Roads	91,300	0	0	91,300	0	91,300	91,300	91,299	1	1
6252	Maintenance of Bridges	16,850	0	0	16,850	0	16,850	16,850	16,850	0	0
6254	Maintenance of Sea and River Defenses	12,000	0	0	12,000	0	12,000	12,000	12,000	0	0
6255	Maintenance of Other Infrastructure	18,000	327	0	18,327	0	18,327	18,327	18,327	0	0
6261	Local Travel and Subsistence	600	(327)	0	273	0	273	273	273	0	0
6264	Vehicle Spares and Service	2,230	0	0	2,230	0	2,230	2,230	2,227	3	3
6271	Telephone & Internet Charges	380	0	0	380	0	380	380	380	0	0
6273	Water Charges	625	0	0	625	0	625	625	625	0	0
6282	Equipment Maintenance	1,200	(7)	0	1,193	0	1,193	1,193	1,193	0	0
6283	Cleaning and Extermination Services	2,000	0	0	2,000	0	2,000	2,000	2,000	0	0
6293	Refreshment and Meals	110	0	0	110	0	110	110	109	1	1
6311	Rates and Taxes	65	0	0	65	0	65	65	65	0	0

MR. O. MORRISON
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AGENCY 75 - REGION 5: MAHAICA/BERBICE
PROGRAMME 754 - EDUCATION DELIVERY
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 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		1,840,747	(25,268)	0	1,815,479	0	1,815,479	1,815,479	1,814,699	780	780
6111	Administrative	338,176	47,056	0	385,232	0	385,232	385,232	385,149	83	83
6112	Senior Technical	609,345	(508)	0	608,837	0	608,837	608,837	608,824	13	13
6113	Other Technical and Craft Skilled	127,082	13,824	0	140,906	0	140,906	140,906	140,771	135	135
6114	Clerical and Office Support	4,522	400	0	4,922	0	4,922	4,922	4,922	0	0
6115	Semi-Skilled Operatives and Unskilled	5,897	3,214	0	9,111	0	9,111	9,111	9,107	4	4
6116	Contracted Employees	4,242	(1,048)	0	3,194	0	3,194	3,194	3,194	0	0
6117	Temporary Employees	0	600	0	600	0	600	600	600	0	0
6131	Other Direct Labour Costs	11,205	(4,077)	0	7,128	0	7,128	7,128	7,095	33	33
6133	Benefits & Allowances	90,426	(66,877)	0	23,549	0	23,549	23,549	23,549	0	0
6134	National Insurance	91,149	0	0	91,149	0	91,149	91,149	91,149	0	0
6221	Drugs and Medical Supplies	600	0	0	600	0	600	600	600	0	0
6222	Field Materials and Supplies	14,900	1,607	0	16,507	0	16,507	16,507	16,507	0	0
6223	Office Materials and Supplies	8,300	0	0	8,300	0	8,300	8,300	8,300	0	0
6224	Print and Non-Print Materials	14,000	0	0	14,000	0	14,000	14,000	14,000	0	0
6231	Fuel and Lubricants	11,025	0	0	11,025	0	11,025	11,025	11,025	0	0
6241	Rental of Buildings	0	420	0	420	0	420	420	420	0	0
6242	Maintenance of Buildings	96,300	0	0	96,300	0	96,300	96,300	96,296	4	4
6243	Janitorial and Cleaning Supplies	8,700	0	0	8,700	0	8,700	8,700	8,700	0	0
6255	Maintenance of Other Infrastructure	32,600	1,079	0	33,679	0	33,679	33,679	33,679	0	0
6261	Local Travel and Subsistence	4,500	(3,093)	0	1,407	0	1,407	1,407	1,404	3	3
6263	Postage, Telex and Cablegrams	55	0	0	55	0	55	55	55	0	0
6264	Vehicle Spares and Service	4,300	673	0	4,973	0	4,973	4,973	4,973	0	0
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	3,750	(2,686)	0	1,064	0	1,064	1,064	1,064	0	0
6272	Electricity Charges	64,000	(35,852)	0	28,148	0	28,148	28,148	28,148	0	0
6273	Water Charges	11,959	0	0	11,959	0	11,959	11,959	11,959	0	0
6281	Security Services	151,489	21,300	0	172,789	0	172,789	172,789	172,301	488	488
6282	Equipment Maintenance	4,400	2,000	0	6,400	0	6,400	6,400	6,400	0	0
6283	Cleaning and Extermination Services	11,200	0	0	11,200	0	11,200	11,200	11,200	0	0
6284	Other	69,505	0	0	69,505	0	69,505	69,505	69,498	7	7

AGENCY 75 - REGION 5: MAHAICA/BERBICE
PROGRAMME 754 - EDUCATION DELIVERY
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
6291	National and Other Events	8,000	0	0	8,000	0	8,000	8,000	8,000	0	0
6292	Dietary	11,500	(3,300)	0	8,200	0	8,200	8,200	8,200	0	0
6293	Refreshment and Meals	1,500	0	0	1,500	0	1,500	1,500	1,500	0	0
6294	Other	820	0	0	820	0	820	820	820	0	0
6302	Training (including Scholarships)	19,800	0	0	19,800	0	19,800	19,800	19,800	0	0
6311	Rates and Taxes	2,500	0	0	2,500	0	2,500	2,500	2,490	10	10

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 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		796,801	4,250	0	801,051	0	801,051	799,439	799,194	1,857	245
6111	Administrative	2,731	0	0	2,731	0	2,731	2,731	2,731	0	0
6112	Senior Technical	12,405	0	0	12,405	0	12,405	12,405	12,405	0	0
6113	Other Technical and Craft Skilled	79,169	(1,089)	0	78,080	0	78,080	78,080	78,074	6	6
6114	Clerical and Office Support	16,815	0	0	16,815	0	16,815	16,815	16,815	0	0
6115	Semi-Skilled Operatives and Unskilled	116,206	(1,220)	0	114,986	0	114,986	114,986	114,908	78	78
6116	Contracted Employees	43,207	0	0	43,207	0	43,207	43,207	43,207	0	0
6117	Temporary Employees	10,331	0	0	10,331	0	10,331	10,331	10,331	0	0
6131	Other Direct Labour Costs	2,150	0	0	2,150	0	2,150	820	820	1,330	0
6133	Benefits & Allowances	19,805	2,809	0	22,614	0	22,614	22,586	22,586	28	0
6134	National Insurance	19,963	0	0	19,963	0	19,963	19,709	19,709	254	0
6221	Drugs and Medical Supplies	190,000	0	0	190,000	0	190,000	190,000	189,999	1	1
6222	Field Materials and Supplies	6,442	0	0	6,442	0	6,442	6,442	6,442	0	0
6223	Office Materials and Supplies	5,900	0	0	5,900	0	5,900	5,900	5,900	0	0
6224	Print and Non-Print Materials	5,544	433	0	5,977	0	5,977	5,977	5,977	0	0
6231	Fuel and Lubricants	13,100	3,750	0	16,850	0	16,850	16,850	16,850	0	0
6242	Maintenance of Buildings	44,000	0	0	44,000	0	44,000	44,000	44,000	0	0
6243	Janitorial and Cleaning Supplies	10,500	0	0	10,500	0	10,500	10,500	10,499	1	1
6255	Maintenance of Other Infrastructure	23,000	840	0	23,840	0	23,840	23,840	23,840	0	0
6261	Local Travel and Subsistence	3,533	(1,433)	0	2,100	0	2,100	2,100	2,099	1	1
6264	Vehicle Spares and Service	3,565	1,300	0	4,865	0	4,865	4,865	4,864	1	1
6265	Other Transport, Travel and Postage	1,173	0	0	1,173	0	1,173	1,173	1,163	10	10
6271	Telephone & Internet Charges	2,500	(737)	0	1,763	0	1,763	1,763	1,759	4	4
6272	Electricity Charges	58,348	(2,840)	0	55,508	0	55,508	55,508	55,508	0	0
6273	Water Charges	7,306	0	0	7,306	0	7,306	7,306	7,306	0	0
6281	Security Services	67,908	(300)	0	67,608	0	67,608	67,608	67,476	132	132
6282	Equipment Maintenance	6,188	0	0	6,188	0	6,188	6,188	6,188	0	0
6283	Cleaning and Extermination Services	8,200	2,000	0	10,200	0	10,200	10,200	10,200	0	0
6284	Other	2,100	0	0	2,100	0	2,100	2,100	2,098	2	2
6291	National and Other Events	1,400	0	0	1,400	0	1,400	1,400	1,400	0	0
6292	Dietary	9,070	737	0	9,807	0	9,807	9,807	9,804	3	3
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	784	4	4
6311	Rates and Taxes	576	0	0	576	0	576	576	575	1	1

MR. O. MORRISON
HEAD OF BUDGET AGENCY

AGENCY 76 - REGION 6: EAST BERBICE/CORENTYNE
PROGRAMME 761 - REGIONAL ADMINISTRATION AND FINANCE
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 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		162,583	1	0	162,584	0	162,584	162,584	162,287	297	297
6111	Administrative	14,765	0	0	14,765	0	14,765	14,765	14,711	54	54
6113	Other Technical and Craft Skilled	5,538	0	0	5,538	0	5,538	5,538	5,538	0	0
6114	Clerical and Office Support	25,629	2,150	0	27,779	0	27,779	27,779	27,743	36	36
6115	Semi-Skilled Operatives and Unskilled	3,993	0	0	3,993	0	3,993	3,993	3,993	0	0
6116	Contracted Employees	8,169	(2,694)	0	5,475	0	5,475	5,475	5,475	0	0
6131	Other Direct Labour Costs	843	1,174	0	2,017	0	2,017	2,017	2,017	0	0
6133	Benefits & Allowances	4,877	(570)	0	4,307	0	4,307	4,307	4,307	0	0
6134	National Insurance	4,457	(59)	0	4,398	0	4,398	4,398	4,398	0	0
6211	Expenses Specific to the Agency	21,000	0	0	21,000	0	21,000	21,000	20,966	34	34
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	294	6	6
6223	Office Materials and Supplies	3,510	0	0	3,510	0	3,510	3,510	3,510	0	0
6224	Print and Non-Print Materials	3,200	0	0	3,200	0	3,200	3,200	3,199	1	1
6231	Fuel and Lubricants	2,600	0	0	2,600	0	2,600	2,600	2,599	1	1
6242	Maintenance of Buildings	11,500	0	0	11,500	0	11,500	11,500	11,500	0	0
6243	Janitorial and Cleaning Supplies	350	0	0	350	0	350	350	350	0	0
6255	Maintenance of Other Infrastructure	8,500	0	0	8,500	0	8,500	8,500	8,500	0	0
6261	Local Travel and Subsistence	2,300	0	0	2,300	0	2,300	2,300	2,277	23	23
6263	Postage, Telex and Cablegrams	18	0	0	18	0	18	18	18	0	0
6264	Vehicle Spares and Service	2,500	0	0	2,500	0	2,500	2,500	2,491	9	9
6265	Other Transport, Travel and Postage	275	0	0	275	0	275	275	263	12	12
6271	Telephone & Internet Charges	2,200	0	0	2,200	0	2,200	2,200	2,188	12	12
6272	Electricity Charges	1,800	0	0	1,800	0	1,800	1,800	1,800	0	0
6273	Water Charges	835	0	0	835	0	835	835	835	0	0
6281	Security Services	19,807	(138)	0	19,669	0	19,669	19,669	19,661	8	8
6282	Equipment Maintenance	1,000	731	0	1,731	0	1,731	1,731	1,731	0	0
6283	Cleaning and Extermination Services	1,250	0	0	1,250	0	1,250	1,250	1,250	0	0
6284	Other	450	0	0	450	0	450	450	433	17	17
6291	National and Other Events	2,700	0	0	2,700	0	2,700	2,700	2,695	5	5
6293	Refreshment and Meals	435	0	0	435	0	435	435	434	1	1
6294	Other	500	0	0	500	0	500	500	422	78	78
6302	Training (including Scholarships)	400	0	0	400	0	400	400	400	0	0
6311	Rates and Taxes	6,452	(593)	0	5,859	0	5,859	5,859	5,859	0	0
6321	Subsidies & Contributions to Local Organisations	380	0	0	380	0	380	380	380	0	0

MS. K. WILLIAMS-STEPHEN
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AGENCY 76 - REGION 6: EAST BERBICE/CORENTYNE
PROGRAMME 762 - AGRICULTURE
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		750,296	95,000	0	845,296	30,000	875,296	875,296	874,872	424	424
6113	Other Technical and Craft Skilled	6,140	0	0	6,140	0	6,140	6,140	6,116	24	24
6115	Semi-Skilled Operatives and Unskilled	55,012	1,818	0	56,830	0	56,830	56,830	56,629	201	201
6116	Contracted Employees	15,506	(1,662)	0	13,844	0	13,844	13,844	13,844	0	0
6133	Benefits & Allowances	4,730	(103)	0	4,627	0	4,627	4,627	4,627	0	0
6134	National Insurance	5,146	(53)	0	5,093	0	5,093	5,093	5,093	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	989	11	11
6224	Print and Non-Print Materials	700	0	0	700	0	700	700	690	10	10
6231	Fuel and Lubricants	184,250	20,000	0	204,250	30,000	234,250	234,250	234,250	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	500	0	0	500	0	500	500	499	1	1
6253	Maintenance of Drainage and Irrigation Works	370,000	61,000	0	431,000	0	431,000	431,000	431,000	0	0
6261	Local Travel and Subsistence	1,000	0	0	1,000	0	1,000	1,000	964	36	36
6264	Vehicle Spares and Service	18,000	3,646	0	21,646	0	21,646	21,646	21,646	0	0
6265	Other Transport, Travel and Postage	6,500	14,000	0	20,500	0	20,500	20,500	20,475	25	25
6271	Telephone & Internet Charges	611	0	0	611	0	611	611	611	0	0
6272	Electricity Charges	1,377	(1,248)	0	129	0	129	129	129	0	0
6273	Water Charges	1,594	0	0	1,594	0	1,594	1,594	1,592	2	2
6281	Security Services	64,080	(2,398)	0	61,682	0	61,682	61,682	61,657	25	25
6282	Equipment Maintenance	400	0	0	400	0	400	400	365	35	35
6283	Cleaning and Extermination Services	200	0	0	200	0	200	200	180	20	20
6284	Other	150	0	0	150	0	150	150	144	6	6
6291	National and Other Events	5,000	0	0	5,000	0	5,000	5,000	4,995	5	5
6293	Refreshment and Meals	220	0	0	220	0	220	220	197	23	23

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 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		320,120	0	0	320,120	0	320,120	320,120	319,768	352	352
6112	Senior Technical	6,418	139	0	6,557	0	6,557	6,557	6,557	0	0
6113	Other Technical and Craft Skilled	13,867	(555)	0	13,312	0	13,312	13,312	13,312	0	0
6115	Semi-Skilled Operatives and Unskilled	15,480	532	0	16,012	0	16,012	16,012	15,963	49	49
6116	Contracted Employees	7,665	0	0	7,665	0	7,665	7,665	7,665	0	0
6131	Other Direct Labour Costs	918	23	0	941	0	941	941	941	0	0
6133	Benefits & Allowances	2,839	(139)	0	2,700	0	2,700	2,700	2,700	0	0
6134	National Insurance	2,836	0	0	2,836	0	2,836	2,836	2,836	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	984	16	16
6223	Office Materials and Supplies	850	0	0	850	0	850	850	849	1	1
6224	Print and Non-Print Materials	1,200	0	0	1,200	0	1,200	1,200	1,200	0	0
6231	Fuel and Lubricants	6,500	1,000	0	7,500	0	7,500	7,500	7,500	0	0
6242	Maintenance of Buildings	20,500	0	0	20,500	0	20,500	20,500	20,500	0	0
6243	Janitorial and Cleaning Supplies	850	0	0	850	0	850	850	779	71	71
6251	Maintenance of Roads	105,000	0	0	105,000	0	105,000	105,000	105,000	0	0
6252	Maintenance of Bridges	59,600	0	0	59,600	0	59,600	59,600	59,600	0	0
6255	Maintenance of Other Infrastructure	16,500	1,000	0	17,500	0	17,500	17,500	17,500	0	0
6261	Local Travel and Subsistence	1,400	500	0	1,900	0	1,900	1,900	1,884	16	16
6264	Vehicle Spares and Service	4,000	0	0	4,000	0	4,000	4,000	3,992	8	8
6271	Telephone & Internet Charges	550	0	0	550	0	550	550	427	123	123
6272	Electricity Charges	5,685	(2,900)	0	2,785	0	2,785	2,785	2,785	0	0
6273	Water Charges	528	0	0	528	0	528	528	528	0	0
6281	Security Services	44,274	(1,372)	0	42,902	0	42,902	42,902	42,902	0	0
6282	Equipment Maintenance	760	1,400	0	2,160	0	2,160	2,160	2,151	9	9
6283	Cleaning and Extermination Services	300	372	0	672	0	672	672	672	0	0
6284	Other	150	0	0	150	0	150	150	150	0	0
6291	National and Other Events	50	0	0	50	0	50	50	49	1	1
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	282	58	58

MS. K. WILLIAMS-STEPHEN
HEAD OF BUDGET AGENCY

AGENCY 76 - REGION 6: EAST BERBICE/CORENTYNE
PROGRAMME 764 - EDUCATION DELIVERY
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 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		3,738,141	(10,000)	0	3,728,141	0	3,728,141	3,728,141	3,725,920	2,221	2,221
6111	Administrative	569,665	70,592	0	640,257	0	640,257	640,257	639,769	488	488
6112	Senior Technical	1,527,241	(61,117)	0	1,466,124	0	1,466,124	1,466,124	1,465,186	938	938
6113	Other Technical and Craft Skilled	260,695	0	0	260,695	0	260,695	260,695	260,572	123	123
6114	Clerical and Office Support	18,814	(1,431)	0	17,383	0	17,383	17,383	17,357	26	26
6115	Semi-Skilled Operatives and Unskilled	50,923	(2,362)	0	48,561	0	48,561	48,561	48,507	54	54
6116	Contracted Employees	23,442	0	0	23,442	0	23,442	23,442	23,442	0	0
6131	Other Direct Labour Costs	29,647	(9,475)	0	20,172	0	20,172	20,172	20,172	0	0
6133	Benefits & Allowances	59,194	3,793	0	62,987	0	62,987	62,987	62,987	0	0
6134	National Insurance	189,376	0	0	189,376	0	189,376	189,376	189,376	0	0
6221	Drugs and Medical Supplies	1,850	0	0	1,850	0	1,850	1,850	1,821	29	29
6222	Field Materials and Supplies	20,000	0	0	20,000	0	20,000	20,000	19,999	1	1
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	15,154	0	0	15,154	0	15,154	15,154	15,151	3	3
6231	Fuel and Lubricants	9,000	1,600	0	10,600	0	10,600	10,600	10,600	0	0
6241	Rental of Buildings	840	240	0	1,080	0	1,080	1,080	1,080	0	0
6242	Maintenance of Buildings	140,000	85,788	0	225,788	0	225,788	225,788	225,727	61	61
6243	Janitorial and Cleaning Supplies	15,472	5,031	0	20,503	0	20,503	20,503	20,502	1	1
6252	Maintenance of Bridges	5,100	0	0	5,100	0	5,100	5,100	5,100	0	0
6255	Maintenance of Other Infrastructure	67,000	24,681	0	91,681	0	91,681	91,681	91,681	0	0
6261	Local Travel and Subsistence	9,500	(2,000)	0	7,500	0	7,500	7,500	7,293	207	207
6263	Postage, Telex and Cablegrams	50	0	0	50	0	50	50	50	0	0
6264	Vehicle Spares and Service	16,000	22,000	0	38,000	0	38,000	38,000	38,000	0	0
6265	Other Transport, Travel and Postage	9,800	0	0	9,800	0	9,800	9,800	9,719	81	81
6271	Telephone & Internet Charges	5,467	(3,500)	0	1,967	0	1,967	1,967	1,867	100	100
6272	Electricity Charges	90,000	(54,288)	0	35,712	0	35,712	35,712	35,712	0	0
6273	Water Charges	23,395	0	0	23,395	0	23,395	23,395	23,395	0	0
6281	Security Services	425,866	(133,173)	0	292,693	0	292,693	292,693	292,693	0	0
6282	Equipment Maintenance	12,000	(2,500)	0	9,500	0	9,500	9,500	9,494	6	6
6283	Cleaning and Extermination Services	14,000	4,621	0	18,621	0	18,621	18,621	18,608	13	13
6284	Other	75,000	39,000	0	114,000	0	114,000	114,000	113,918	82	82

AGENCY 76 - REGION 6: EAST BERBICE/CORENTYNE
PROGRAMME 764 - EDUCATION DELIVERY
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
6291	National and Other Events	15,000	5,500	0	20,500	0	20,500	20,500	20,500	0	0
6292	Dietary	8,000	0	0	8,000	0	8,000	8,000	7,999	1	1
6293	Refreshment and Meals	450	0	0	450	0	450	450	450	0	0
6294	Other	200	0	0	200	0	200	200	199	1	1
6302	Training (including Scholarships)	15,000	(3,000)	0	12,000	0	12,000	12,000	11,994	6	6

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AGENCY 76 - REGION 6: EAST BERBICE/CORENTYNE
PROGRAMME 765 - HEALTH SERVICES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 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		1,950,146	(85,000)	0	1,865,146	0	1,865,146	1,865,146	1,863,960	1,186	1,186
6111	Administrative	5,244	(230)	0	5,014	0	5,014	5,014	5,014	0	0
6112	Senior Technical	40,020	(684)	0	39,336	0	39,336	39,336	39,319	17	17
6113	Other Technical and Craft Skilled	157,110	0	0	157,110	0	157,110	157,110	156,856	254	254
6114	Clerical and Office Support	35,556	0	0	35,556	0	35,556	35,556	35,421	135	135
6115	Semi-Skilled Operatives and Unskilled	240,836	4,345	0	245,181	0	245,181	245,181	244,977	204	204
6116	Contracted Employees	113,415	(7,287)	0	106,128	0	106,128	106,128	106,024	104	104
6131	Other Direct Labour Costs	6,397	4,032	0	10,429	0	10,429	10,429	10,429	0	0
6133	Benefits & Allowances	52,952	(176)	0	52,776	0	52,776	52,776	52,772	4	4
6134	National Insurance	40,521	0	0	40,521	0	40,521	40,521	40,516	5	5
6221	Drugs and Medical Supplies	456,350	0	0	456,350	0	456,350	456,350	456,338	12	12
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	15,000	0	0
6224	Print and Non-Print Materials	12,000	0	0	12,000	0	12,000	12,000	11,993	7	7
6231	Fuel and Lubricants	27,000	0	0	27,000	0	27,000	27,000	26,848	152	152
6241	Rental of Buildings	1,200	(1,100)	0	100	0	100	100	100	0	0
6242	Maintenance of Buildings	80,000	10,585	0	90,585	0	90,585	90,585	90,585	0	0
6243	Janitorial and Cleaning Supplies	45,000	372	0	45,372	0	45,372	45,372	45,372	0	0
6251	Maintenance of Roads	6,000	0	0	6,000	0	6,000	6,000	6,000	0	0
6252	Maintenance of Bridges	3,500	0	0	3,500	0	3,500	3,500	3,500	0	0
6255	Maintenance of Other Infrastructure	40,500	21,500	0	62,000	0	62,000	62,000	62,000	0	0
6261	Local Travel and Subsistence	10,929	(1,634)	0	9,295	0	9,295	9,295	9,276	19	19
6263	Postage, Telex and Cablegrams	120	0	0	120	0	120	120	120	0	0
6264	Vehicle Spares and Service	14,000	7,495	0	21,495	0	21,495	21,495	21,456	39	39
6265	Other Transport, Travel and Postage	2,690	1,950	0	4,640	0	4,640	4,640	4,600	40	40
6271	Telephone & Internet Charges	11,545	(5,200)	0	6,345	0	6,345	6,345	6,345	0	0
6272	Electricity Charges	165,420	(106,727)	0	58,693	0	58,693	58,693	58,693	0	0
6273	Water Charges	13,600	0	0	13,600	0	13,600	13,600	13,600	0	0
6281	Security Services	132,821	(18,988)	0	113,833	0	113,833	113,833	113,833	0	0
6282	Equipment Maintenance	31,000	2,364	0	33,364	0	33,364	33,364	33,352	12	12
6283	Cleaning and Extermination Services	16,000	3,300	0	19,300	0	19,300	19,300	19,291	9	9
6284	Other	5,020	2,100	0	7,120	0	7,120	7,120	7,004	116	116

AGENCY 76 - REGION 6: EAST BERBICE/CORENTYNE
PROGRAMME 765 - HEALTH SERVICES
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
6291	National and Other Events	6,000	1,455	0	7,455	0	7,455	7,455	7,440	15	15
6292	Dietary	105,000	0	0	105,000	0	105,000	105,000	104,963	37	37
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	2,596	4	4
6302	Training (including Scholarships)	9,000	(2,472)	0	6,528	0	6,528	6,528	6,528	0	0

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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 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		312,499	(1)	0	312,498	0	312,498	312,498	312,486	12	12
6111	Administrative	6,500	0	0	6,500	0	6,500	6,500	6,500	0	0
6113	Other Technical and Craft Skilled	5,300	0	0	5,300	0	5,300	5,300	5,300	0	0
6114	Clerical and Office Support	15,460	1,582	0	17,042	0	17,042	17,042	17,042	0	0
6115	Semi-Skilled Operatives and Unskilled	16,850	(4,760)	0	12,090	0	12,090	12,090	12,090	0	0
6116	Contracted Employees	14,900	4,760	0	19,660	0	19,660	19,660	19,660	0	0
6117	Temporary Employees	1,077	(804)	0	273	0	273	273	273	0	0
6131	Other Direct Labour Costs	1,091	(271)	0	820	0	820	820	820	0	0
6133	Benefits & Allowances	4,500	83	0	4,583	0	4,583	4,583	4,583	0	0
6134	National Insurance	3,920	(591)	0	3,329	0	3,329	3,329	3,329	0	0
6211	Expenses Specific to the Agency	40,800	0	0	40,800	0	40,800	40,800	40,800	0	0
6222	Field Materials and Supplies	900	0	0	900	0	900	900	900	0	0
6223	Office Materials and Supplies	3,600	0	0	3,600	0	3,600	3,600	3,600	0	0
6224	Print and Non-Print Materials	1,869	0	0	1,869	0	1,869	1,869	1,869	0	0
6231	Fuel and Lubricants	7,000	0	0	7,000	0	7,000	7,000	7,000	0	0
6242	Maintenance of Buildings	35,000	0	0	35,000	0	35,000	35,000	34,998	2	2
6243	Janitorial and Cleaning Supplies	1,008	0	0	1,008	0	1,008	1,008	1,005	3	3
6255	Maintenance of Other Infrastructure	30,000	0	0	30,000	0	30,000	30,000	30,000	0	0
6261	Local Travel and Subsistence	11,000	0	0	11,000	0	11,000	11,000	11,000	0	0
6264	Vehicle Spares and Service	3,816	0	0	3,816	0	3,816	3,816	3,816	0	0
6265	Other Transport, Travel and Postage	10,000	0	0	10,000	0	10,000	10,000	10,000	0	0
6271	Telephone & Internet Charges	1,350	0	0	1,350	0	1,350	1,350	1,350	0	0
6272	Electricity Charges	18,368	(1,200)	0	17,168	0	17,168	17,168	17,168	0	0
6273	Water Charges	3,400	0	0	3,400	0	3,400	3,400	3,400	0	0
6281	Security Services	45,968	0	0	45,968	0	45,968	45,968	45,968	0	0
6282	Equipment Maintenance	1,200	0	0	1,200	0	1,200	1,200	1,195	5	5
6283	Cleaning and Extermination Services	1,200	0	0	1,200	0	1,200	1,200	1,199	1	1
6284	Other	3,078	0	0	3,078	0	3,078	3,078	3,078	0	0
6291	National and Other Events	6,000	1,200	0	7,200	0	7,200	7,200	7,199	1	1
6293	Refreshment and Meals	960	0	0	960	0	960	960	960	0	0
6294	Other	4,584	0	0	4,584	0	4,584	4,584	4,584	0	0
6302	Training (including Scholarships)	800	0	0	800	0	800	800	800	0	0
6311	Rates and Taxes	11,000	0	0	11,000	0	11,000	11,000	11,000	0	0

MR. K. WARDE
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AGENCY 77 - REGION 7: CUYUNI/MAZARUNI
PROGRAMME 772 - PUBLIC INFRASTRUCTURE
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		184,190	0	0	184,190	0	184,190	183,596	183,569	621	27
6113	Other Technical and Craft Skilled	2,402	137	0	2,539	0	2,539	2,539	2,539	0	0
6116	Contracted Employees	2,916	(300)	0	2,616	0	2,616	2,043	2,043	573	0
6117	Temporary Employees	0	366	0	366	0	366	366	366	0	0
6131	Other Direct Labour Costs	104	(96)	0	8	0	8	8	7	1	1
6133	Benefits & Allowances	250	(83)	0	167	0	167	146	146	21	0
6134	National Insurance	205	(24)	0	181	0	181	181	181	0	0
6222	Field Materials and Supplies	690	0	0	690	0	690	690	690	0	0
6223	Office Materials and Supplies	800	0	0	800	0	800	800	800	0	0
6224	Print and Non-Print Materials	710	0	0	710	0	710	710	710	0	0
6231	Fuel and Lubricants	18,757	0	0	18,757	0	18,757	18,757	18,756	1	1
6243	Janitorial and Cleaning Supplies	900	0	0	900	0	900	900	900	0	0
6251	Maintenance of Roads	65,000	6,350	0	71,350	0	71,350	71,350	71,330	20	20
6252	Maintenance of Bridges	30,000	410	0	30,410	0	30,410	30,410	30,409	1	1
6253	Maintenance of Drainage and Irrigation Works	27,000	0	0	27,000	0	27,000	27,000	27,000	0	0
6254	Maintenance of Sea and River Defenses	13,000	(6,760)	0	6,240	0	6,240	6,240	6,240	0	0
6261	Local Travel and Subsistence	6,000	0	0	6,000	0	6,000	6,000	6,000	0	0
6264	Vehicle Spares and Service	4,650	0	0	4,650	0	4,650	4,650	4,650	0	0
6265	Other Transport, Travel and Postage	4,200	0	0	4,200	0	4,200	4,200	4,200	0	0
6271	Telephone & Internet Charges	160	0	0	160	0	160	160	160	0	0
6282	Equipment Maintenance	3,000	0	0	3,000	0	3,000	3,000	2,996	4	4
6283	Cleaning and Extermination Services	1,150	0	0	1,150	0	1,150	1,150	1,150	0	0
6284	Other	552	0	0	552	0	552	552	552	0	0
6293	Refreshment and Meals	194	0	0	194	0	194	194	194	0	0
6294	Other	1,020	0	0	1,020	0	1,020	1,020	1,020	0	0
6302	Training (including Scholarships)	530	0	0	530	0	530	530	530	0	0

MR. K. WARDE
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AGENCY 77 - REGION 7: CUYUNI/MAZARUNI
PROGRAMME 773 - EDUCATION DELIVERY
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		1,433,917	(13,000)	0	1,420,917	0	1,420,917	1,420,917	1,420,337	580	580
6111	Administrative	41,585	16,000	0	57,585	0	57,585	57,585	57,585	0	0
6112	Senior Technical	277,500	(15,000)	0	262,500	0	262,500	262,500	262,500	0	0
6113	Other Technical and Craft Skilled	103,400	15,000	0	118,400	0	118,400	118,400	118,205	195	195
6114	Clerical and Office Support	3,050	(747)	0	2,303	0	2,303	2,303	2,303	0	0
6115	Semi-Skilled Operatives and Unskilled	65,000	10,450	0	75,450	0	75,450	75,450	75,450	0	0
6116	Contracted Employees	51,300	(4,000)	0	47,300	0	47,300	47,300	47,300	0	0
6131	Other Direct Labour Costs	8,218	(703)	0	7,515	0	7,515	7,515	7,499	16	16
6133	Benefits & Allowances	113,040	(21,000)	0	92,040	0	92,040	92,040	92,002	38	38
6134	National Insurance	40,209	0	0	40,209	0	40,209	40,209	40,209	0	0
6221	Drugs and Medical Supplies	1,500	0	0	1,500	0	1,500	1,500	1,500	0	0
6222	Field Materials and Supplies	15,000	0	0	15,000	0	15,000	15,000	14,999	1	1
6223	Office Materials and Supplies	8,000	0	0	8,000	0	8,000	8,000	8,000	0	0
6224	Print and Non-Print Materials	7,000	0	0	7,000	0	7,000	7,000	7,000	0	0
6231	Fuel and Lubricants	53,740	0	0	53,740	0	53,740	53,740	53,740	0	0
6241	Rental of Buildings	1,200	0	0	1,200	0	1,200	1,200	1,200	0	0
6242	Maintenance of Buildings	95,200	7,492	0	102,692	0	102,692	102,692	102,690	2	2
6243	Janitorial and Cleaning Supplies	7,500	0	0	7,500	0	7,500	7,500	7,500	0	0
6255	Maintenance of Other Infrastructure	51,000	798	0	51,798	0	51,798	51,798	51,733	65	65
6261	Local Travel and Subsistence	9,000	0	0	9,000	0	9,000	9,000	8,995	5	5
6264	Vehicle Spares and Service	8,910	0	0	8,910	0	8,910	8,910	8,910	0	0
6265	Other Transport, Travel and Postage	32,000	11,530	0	43,530	0	43,530	43,530	43,530	0	0
6271	Telephone & Internet Charges	1,400	0	0	1,400	0	1,400	1,400	1,400	0	0
6272	Electricity Charges	26,500	(12,515)	0	13,985	0	13,985	13,985	13,985	0	0
6273	Water Charges	9,000	0	0	9,000	0	9,000	9,000	9,000	0	0
6281	Security Services	93,612	5,000	0	98,612	0	98,612	98,612	98,612	0	0
6282	Equipment Maintenance	9,000	0	0	9,000	0	9,000	9,000	8,923	77	77
6283	Cleaning and Extermination Services	7,500	3,000	0	10,500	0	10,500	10,500	10,500	0	0
6284	Other	29,000	985	0	29,985	0	29,985	29,985	29,985	0	0
6291	National and Other Events	10,400	0	0	10,400	0	10,400	10,400	10,399	1	1
6292	Dietary	236,600	(29,290)	0	207,310	0	207,310	207,310	207,131	179	179
6293	Refreshment and Meals	4,000	0	0	4,000	0	4,000	4,000	4,000	0	0
6294	Other	4,000	0	0	4,000	0	4,000	4,000	3,999	1	1
6302	Training (including Scholarships)	8,553	0	0	8,553	0	8,553	8,553	8,553	0	0
6311	Rates and Taxes	1,000	0	0	1,000	0	1,000	1,000	1,000	0	0

MR. K. WARDE
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AGENCY 77 - REGION 7: CUYUNI/MAZARUNI
PROGRAMME 774 - HEALTH SERVICES
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		654,608	13,001	0	667,609	0	667,609	667,604	666,589	1,020	1,015
6112	Senior Technical	13,800	(863)	0	12,937	0	12,937	12,937	12,937	0	0
6113	Other Technical and Craft Skilled	102,700	1,992	0	104,692	0	104,692	104,692	104,323	369	369
6114	Clerical and Office Support	4,803	1,711	0	6,514	0	6,514	6,514	6,514	0	0
6115	Semi-Skilled Operatives and Unskilled	55,997	2,800	0	58,797	0	58,797	58,797	58,797	0	0
6116	Contracted Employees	53,545	(2,472)	0	51,073	0	51,073	51,073	51,073	0	0
6131	Other Direct Labour Costs	3,823	(509)	0	3,314	0	3,314	3,314	3,314	0	0
6133	Benefits & Allowances	28,100	(666)	0	27,434	0	27,434	27,434	27,404	30	30
6134	National Insurance	16,600	(1,992)	0	14,608	0	14,608	14,608	14,608	0	0
6221	Drugs and Medical Supplies	80,000	0	0	80,000	0	80,000	80,000	79,999	1	1
6222	Field Materials and Supplies	11,000	(2,000)	0	9,000	0	9,000	9,000	8,998	2	2
6223	Office Materials and Supplies	3,000	0	0	3,000	0	3,000	3,000	2,999	1	1
6224	Print and Non-Print Materials	2,000	0	0	2,000	0	2,000	2,000	1,999	1	1
6231	Fuel and Lubricants	19,000	0	0	19,000	0	19,000	19,000	19,000	0	0
6242	Maintenance of Buildings	46,200	0	0	46,200	0	46,200	46,200	45,805	395	395
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	25,000	0	0	25,000	0	25,000	24,996	24,995	5	1
6261	Local Travel and Subsistence	19,000	2,000	0	21,000	0	21,000	21,000	21,000	0	0
6264	Vehicle Spares and Service	9,500	0	0	9,500	0	9,500	9,500	9,483	17	17
6265	Other Transport, Travel and Postage	45,000	4,000	0	49,000	0	49,000	49,000	48,996	4	4
6271	Telephone & Internet Charges	1,500	0	0	1,500	0	1,500	1,500	1,500	0	0
6272	Electricity Charges	26,000	0	0	26,000	0	26,000	26,000	26,000	0	0
6273	Water Charges	6,000	0	0	6,000	0	6,000	6,000	6,000	0	0
6281	Security Services	22,500	13,000	0	35,500	0	35,500	35,500	35,461	39	39
6282	Equipment Maintenance	10,000	(1,180)	0	8,820	0	8,820	8,820	8,671	149	149
6283	Cleaning and Extermination Services	6,000	0	0	6,000	0	6,000	6,000	6,000	0	0
6284	Other	4,700	180	0	4,880	0	4,880	4,880	4,876	4	4
6291	National and Other Events	1,440	0	0	1,440	0	1,440	1,440	1,440	0	0
6292	Dietary	24,000	(4,000)	0	20,000	0	20,000	20,000	19,998	2	2
6293	Refreshment and Meals	1,100	0	0	1,100	0	1,100	1,100	1,100	0	0
6302	Training (including Scholarships)	3,800	1,000	0	4,800	0	4,800	4,799	4,799	1	0
6311	Rates and Taxes	500	0	0	500	0	500	500	500	0	0

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		152,313	0	0	152,313	0	152,313	151,978	150,700	1,613	1,278
6111	Administrative	1,900	0	0	1,900	0	1,900	1,900	1,900	0	0
6113	Other Technical and Craft Skilled	1,160	0	0	1,160	0	1,160	1,160	1,160	0	0
6114	Clerical and Office Support	6,025	0	0	6,025	0	6,025	6,025	6,025	0	0
6115	Semi-Skilled Operatives and Unskilled	4,815	0	0	4,815	0	4,815	4,815	4,815	0	0
6116	Contracted Employees	20,310	0	0	20,310	0	20,310	20,310	20,290	20	20
6133	Benefits & Allowances	1,878	0	0	1,878	0	1,878	1,638	1,638	240	0
6134	National Insurance	1,263	0	0	1,263	0	1,263	1,168	1,168	95	0
6211	Expenses Specific to the Agency	36,000	0	0	36,000	0	36,000	36,000	35,808	192	192
6221	Drugs and Medical Supplies	60	0	0	60	0	60	60	0	60	60
6222	Field Materials and Supplies	660	0	0	660	0	660	660	649	11	11
6223	Office Materials and Supplies	1,450	0	0	1,450	0	1,450	1,450	1,450	0	0
6224	Print and Non-Print Materials	4,245	0	0	4,245	0	4,245	4,245	4,243	2	2
6231	Fuel and Lubricants	5,500	0	0	5,500	0	5,500	5,500	5,495	5	5
6242	Maintenance of Buildings	16,000	0	0	16,000	0	16,000	16,000	15,890	110	110
6243	Janitorial and Cleaning Supplies	900	0	0	900	0	900	900	900	0	0
6255	Maintenance of Other Infrastructure	5,830	0	0	5,830	0	5,830	5,830	5,679	151	151
6261	Local Travel and Subsistence	5,931	0	0	5,931	0	5,931	5,931	5,915	16	16
6263	Postage, Telex and Cablegrams	50	0	0	50	0	50	50	30	20	20
6264	Vehicle Spares and Service	2,000	0	0	2,000	0	2,000	2,000	1,869	131	131
6265	Other Transport, Travel and Postage	10,028	0	0	10,028	0	10,028	10,028	10,001	27	27
6271	Telephone & Internet Charges	1,000	0	0	1,000	0	1,000	1,000	1,000	0	0
6272	Electricity Charges	3,828	0	0	3,828	0	3,828	3,828	3,826	2	2
6281	Security Services	14,780	0	0	14,780	0	14,780	14,780	14,763	17	17
6282	Equipment Maintenance	1,100	0	0	1,100	0	1,100	1,100	754	346	346
6283	Cleaning and Extermination Services	1,650	0	0	1,650	0	1,650	1,650	1,617	33	33
6284	Other	500	0	0	500	0	500	500	494	6	6
6291	National and Other Events	1,250	0	0	1,250	0	1,250	1,250	1,166	84	84
6293	Refreshment and Meals	360	0	0	360	0	360	360	354	6	6
6294	Other	500	0	0	500	0	500	500	474	26	26
6302	Training (including Scholarships)	1,340	0	0	1,340	0	1,340	1,340	1,327	13	13

MS. M. CAMPBELL A.A
HEAD OF BUDGET AGENCY

AGENCY 78 - REGION 8: POTARO/SIPARUNI
PROGRAMME 782 - PUBLIC INFRASTRUCTURE
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		204,062	1	0	204,063	0	204,063	202,247	191,224	12,839	11,023
6112	Senior Technical	1,502	74	0	1,576	0	1,576	1,576	1,576	0	0
6113	Other Technical and Craft Skilled	3,202	255	0	3,457	0	3,457	3,457	3,457	0	0
6115	Semi-Skilled Operatives and Unskilled	8,680	289	0	8,969	0	8,969	8,969	8,969	0	0
6116	Contracted Employees	6,639	(1,100)	0	5,539	0	5,539	3,760	3,760	1,779	0
6133	Benefits & Allowances	1,209	483	0	1,692	0	1,692	1,692	1,692	0	0
6134	National Insurance	1,120	0	0	1,120	0	1,120	1,083	1,083	37	0
6221	Drugs and Medical Supplies	40	0	0	40	0	40	40	40	0	0
6222	Field Materials and Supplies	500	0	0	500	0	500	500	452	48	48
6223	Office Materials and Supplies	750	0	0	750	0	750	750	749	1	1
6224	Print and Non-Print Materials	315	0	0	315	0	315	315	283	32	32
6231	Fuel and Lubricants	10,000	0	0	10,000	0	10,000	10,000	10,000	0	0
6242	Maintenance of Buildings	7,000	0	0	7,000	0	7,000	7,000	4,849	2,151	2,151
6243	Janitorial and Cleaning Supplies	400	0	0	400	0	400	400	400	0	0
6251	Maintenance of Roads	57,580	0	0	57,580	0	57,580	57,580	55,869	1,711	1,711
6252	Maintenance of Bridges	45,735	0	0	45,735	0	45,735	45,735	45,490	245	245
6253	Maintenance of Drainage and Irrigation Works	10,500	0	0	10,500	0	10,500	10,500	8,551	1,949	1,949
6254	Maintenance of Sea and River Defenses	11,500	0	0	11,500	0	11,500	11,500	10,590	910	910
6255	Maintenance of Other Infrastructure	5,000	0	0	5,000	0	5,000	5,000	4,999	1	1
6261	Local Travel and Subsistence	6,000	0	0	6,000	0	6,000	6,000	6,000	0	0
6263	Postage, Telex and Cablegrams	30	0	0	30	0	30	30	30	0	0
6264	Vehicle Spares and Service	12,000	0	0	12,000	0	12,000	12,000	10,048	1,952	1,952
6265	Other Transport, Travel and Postage	7,500	0	0	7,500	0	7,500	7,500	6,040	1,460	1,460
6271	6271 Telephone & Internet Charges	150	0	0	150	0	150	150	150	0	0
6272	6272 Electricity Charges	1,000	0	0	1,000	0	1,000	1,000	930	70	70
6282	6282 Equipment Maintenance	2,000	0	0	2,000	0	2,000	2,000	1,883	117	117
6283	6283 Cleaning and Extermination Services	2,000	0	0	2,000	0	2,000	2,000	1,803	197	197
6284	6284 Other	410	0	0	410	0	410	410	378	32	32
6293	6293 Refreshment and Meals	50	0	0	50	0	50	50	22	28	28
6302	6302 Training (including Scholarships)	1,250	0	0	1,250	0	1,250	1,250	1,131	119	119

MS. M. CAMPBELL A.A
HEAD OF BUDGET AGENCY

AGENCY 78 - REGION 8: POTARO/SIPARUNI
PROGRAMME 783 - EDUCATION DELIVERY
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		995,278	0	0	995,278	0	995,278	995,256	984,698	10,580	10,558
6111	Administrative	25,500	0	0	25,500	0	25,500	25,500	25,500	0	0
6112	Senior Technical	74,783	0	0	74,783	0	74,783	74,783	74,783	0	0
6113	Other Technical and Craft Skilled	38,157	0	0	38,157	0	38,157	38,157	38,157	0	0
6114	Clerical and Office Support	893	0	0	893	0	893	893	893	0	0
6115	Semi-Skilled Operatives and Unskilled	55,719	0	0	55,719	0	55,719	55,719	55,719	0	0
6116	Contracted Employees	7,681	0	0	7,681	0	7,681	7,681	7,681	0	0
6131	Other Direct Labour Costs	4,200	0	0	4,200	0	4,200	4,178	4,178	22	0
6133	Benefits & Allowances	36,569	0	0	36,569	0	36,569	36,569	36,569	0	0
6134	National Insurance	18,618	0	0	18,618	0	18,618	18,618	18,618	0	0
6221	Drugs and Medical Supplies	1,420	0	0	1,420	0	1,420	1,420	1,420	0	0
6222	Field Materials and Supplies	14,000	0	0	14,000	0	14,000	14,000	13,997	3	3
6223	Office Materials and Supplies	7,500	(2,000)	0	5,500	0	5,500	5,500	5,500	0	0
6224	Print and Non-Print Materials	12,500	(5,000)	0	7,500	0	7,500	7,500	7,499	1	1
6231	Fuel and Lubricants	46,348	0	0	46,348	0	46,348	46,348	38,888	7,460	7,460
6242	Maintenance of Buildings	99,500	0	0	99,500	0	99,500	99,500	98,843	657	657
6243	Janitorial and Cleaning Supplies	0	14,000	0	14,000	0	14,000	14,000	14,000	0	0
6255	Maintenance of Other Infrastructure	42,000	0	0	42,000	0	42,000	42,000	41,965	35	35
6261	Local Travel and Subsistence	12,500	(4,000)	0	8,500	0	8,500	8,500	8,406	94	94
6263	Postage, Telex and Cablegrams	200	0	0	200	0	200	200	74	126	126
6264	Vehicle Spares and Service	2,100	0	0	2,100	0	2,100	2,100	1,875	225	225
6265	Other Transport, Travel and Postage	31,700	3,000	0	34,700	0	34,700	34,700	34,699	1	1
6271	Telephone & Internet Charges	700	0	0	700	0	700	700	699	1	1
6272	Electricity Charges	11,000	(5,000)	0	6,000	0	6,000	6,000	5,999	1	1
6281	Security Services	50,544	(21,000)	0	29,544	0	29,544	29,544	29,537	7	7
6282	Equipment Maintenance	1,850	0	0	1,850	0	1,850	1,850	1,667	183	183
6283	Cleaning and Extermination Services	9,800	(3,000)	0	6,800	0	6,800	6,800	6,277	523	523
6284	Other	18,576	0	0	18,576	0	18,576	18,576	17,783	793	793
6291	National and Other Events	6,300	0	0	6,300	0	6,300	6,300	6,299	1	1
6292	Dietary	334,796	23,000	0	357,796	0	357,796	357,796	357,355	441	441
6293	Refreshment and Meals	500	0	0	500	0	500	500	494	6	6
6302	Training (including Scholarships)	29,324	0	0	29,324	0	29,324	29,324	29,324	0	0

MS. M. CAMPBELL A.A
HEAD OF BUDGET AGENCY

AGENCY 78 - REGION 8: POTARO/SIPARUNI
PROGRAMME 784 - HEALTH SERVICES
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		331,098	0	0	331,098	0	331,098	331,098	317,654	13,444	13,444
6112	Senior Technical	6,500	437	0	6,937	0	6,937	6,937	6,937	0	0
6113	Other Technical and Craft Skilled	46,700	3,314	0	50,014	0	50,014	50,014	50,014	0	0
6114	Clerical and Office Support	1,900	129	0	2,029	0	2,029	2,029	2,029	0	0
6115	Semi-Skilled Operatives and Unskilled	20,966	193	0	21,159	0	21,159	21,159	21,159	0	0
6116	Contracted Employees	7,900	434	0	8,334	0	8,334	8,334	8,334	0	0
6133	Benefits & Allowances	13,907	(3,161)	0	10,746	0	10,746	10,746	10,746	0	0
6134	National Insurance	7,818	(1,346)	0	6,472	0	6,472	6,472	6,472	0	0
6221	Drugs and Medical Supplies	32,000	2,000	0	34,000	0	34,000	34,000	33,717	283	283
6222	Field Materials and Supplies	5,700	0	0	5,700	0	5,700	5,700	5,665	35	35
6223	Office Materials and Supplies	4,000	0	0	4,000	0	4,000	4,000	1,001	2,999	2,999
6224	Print and Non-Print Materials	1,300	0	0	1,300	0	1,300	1,300	782	518	518
6231	Fuel and Lubricants	14,000	(5,000)	0	9,000	0	9,000	9,000	8,943	57	57
6242	Maintenance of Buildings	63,508	0	0	63,508	0	63,508	63,508	62,855	653	653
6243	Janitorial and Cleaning Supplies	8,500	(1,847)	0	6,653	0	6,653	6,653	6,638	15	15
6255	Maintenance of Other Infrastructure	14,600	0	0	14,600	0	14,600	14,600	8,256	6,344	6,344
6261	Local Travel and Subsistence	10,000	0	0	10,000	0	10,000	10,000	9,909	91	91
6263	Postage, Telex and Cablegrams	30	0	0	30	0	30	30	30	0	0
6264	Vehicle Spares and Service	4,900	0	0	4,900	0	4,900	4,900	3,595	1,305	1,305
6265	Other Transport, Travel and Postage	18,000	4,847	0	22,847	0	22,847	22,847	22,816	31	31
6271	Telephone & Internet Charges	850	0	0	850	0	850	850	635	215	215
6272	Electricity Charges	6,000	1,897	0	7,897	0	7,897	7,897	7,896	1	1
6281	Security Services	5,589	(1,897)	0	3,692	0	3,692	3,692	3,691	1	1
6282	Equipment Maintenance	2,600	0	0	2,600	0	2,600	2,600	2,600	0	0
6283	Cleaning and Extermination Services	4,800	0	0	4,800	0	4,800	4,800	4,800	0	0
6284	Other	2,500	0	0	2,500	0	2,500	2,500	2,279	221	221
6291	National and Other Events	2,500	0	0	2,500	0	2,500	2,500	2,481	19	19
6292	Dietary	13,200	0	0	13,200	0	13,200	13,200	13,197	3	3
6293	Refreshment and Meals	630	0	0	630	0	630	630	629	1	1
6294	Other	800	0	0	800	0	800	800	154	646	646
6302	Training (including Scholarships)	9,400	0	0	9,400	0	9,400	9,400	9,394	6	6

MS. M. CAMPBELL A.A
HEAD OF BUDGET AGENCY

AGENCY 78 - REGION 8: POTARO/SIPARUNI
PROGRAMME 785 - AGRICULTURE
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		28,835	0	0	28,835	0	28,835	28,835	25,297	3,538	3,538
6221	Drugs and Medical Supplies	100	0	0	100	0	100	100	99	1	1
6222	Field Materials and Supplies	720	0	0	720	0	720	720	720	0	0
6223	Office Materials and Supplies	100	0	0	100	0	100	100	97	3	3
6224	Print and Non-Print Materials	50	0	0	50	0	50	50	49	1	1
6231	Fuel and Lubricants	526	0	0	526	0	526	526	224	302	302
6242	Maintenance of Buildings	3,730	0	0	3,730	0	3,730	3,730	3,730	0	0
6243	Janitorial and Cleaning Supplies	200	0	0	200	0	200	200	200	0	0
6253	Maintenance of Drainage and Irrigation Works	13,504	0	0	13,504	0	13,504	13,504	13,252	252	252
6261	Local Travel and Subsistence	580	0	0	580	0	580	580	580	0	0
6263	Postage, Telex and Cablegrams	30	0	0	30	0	30	30	30	0	0
6264	Vehicle Spares and Service	970	0	0	970	0	970	970	584	386	386
6265	Other Transport, Travel and Postage	1,293	0	0	1,293	0	1,293	1,293	1,293	0	0
6271	Telephone & Internet Charges	140	0	0	140	0	140	140	39	101	101
6281	Security Services	1,800	0	0	1,800	0	1,800	1,800	0	1,800	1,800
6282	Equipment Maintenance	300	0	0	300	0	300	300	0	300	300
6283	Cleaning and Extermination Services	300	0	0	300	0	300	300	160	140	140
6284	Other	50	0	0	50	0	50	50	0	50	50
6291	National and Other Events	642	0	0	642	0	642	642	640	2	2
6293	Refreshment and Meals	300	0	0	300	0	300	300	206	94	94
6302	Training (including Scholarships)	3,500	0	0	3,500	0	3,500	3,500	3,394	106	106

MS. M. CAMPBELL A.A
HEAD OF BUDGET AGENCY

AGENCY 79 - REGION 9: UPPER TAKATU/UPPER ESSEQUIBO
PROGRAMME 791 - REGIONAL ADMINISTRATION AND FINANCE
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 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		198,359	628	0	198,987	0	198,987	198,987	194,649	4,338	4,338
6111	Administrative	4,554	0	0	4,554	0	4,554	4,554	4,554	0	0
6113	Other Technical and Craft Skilled	3,438	0	0	3,438	0	3,438	3,438	3,438	0	0
6114	Clerical and Office Support	12,056	0	0	12,056	0	12,056	12,056	12,056	0	0
6115	Semi-Skilled Operatives and Unskilled	15,097	0	0	15,097	0	15,097	15,097	15,097	0	0
6116	Contracted Employees	22,258	0	0	22,258	0	22,258	22,258	22,258	0	0
6131	Other Direct Labour Costs	669	(223)	0	446	0	446	446	446	0	0
6133	Benefits & Allowances	3,173	851	0	4,024	0	4,024	4,024	4,024	0	0
6134	National Insurance	2,952	0	0	2,952	0	2,952	2,952	2,952	0	0
6211	Expenses Specific to the Agency	35,449	0	0	35,449	0	35,449	35,449	35,372	77	77
6221	Drugs and Medical Supplies	120	0	0	120	0	120	120	120	0	0
6222	Field Materials and Supplies	3,900	0	0	3,900	0	3,900	3,900	3,900	0	0
6223	Office Materials and Supplies	2,500	0	0	2,500	0	2,500	2,500	2,499	1	1
6224	Print and Non-Print Materials	1,000	0	0	1,000	0	1,000	1,000	997	3	3
6231	Fuel and Lubricants	7,000	0	0	7,000	0	7,000	7,000	7,000	0	0
6243	Janitorial and Cleaning Supplies	1,400	0	0	1,400	0	1,400	1,400	1,400	0	0
6261	Local Travel and Subsistence	6,500	2,314	0	8,814	0	8,814	8,814	8,814	0	0
6263	Postage, Telex and Cablegrams	600	0	0	600	0	600	600	599	1	1
6264	Vehicle Spares and Service	5,000	0	0	5,000	0	5,000	5,000	4,858	142	142
6265	Other Transport, Travel and Postage	1,000	0	0	1,000	0	1,000	1,000	1,000	0	0
6271	Telephone & Internet Charges	3,265	0	0	3,265	0	3,265	3,265	3,256	9	9
6272	Electricity Charges	16,800	0	0	16,800	0	16,800	16,800	15,321	1,479	1,479
6281	Security Services	21,000	(5,412)	0	15,588	0	15,588	15,588	15,588	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	540	0	0	540	0	540	540	538	2	2
6284	Other	2,500	0	0	2,500	0	2,500	2,500	2,500	0	0
6291	National and Other Events	3,000	0	0	3,000	0	3,000	3,000	3,000	0	0
6293	Refreshment and Meals	300	0	0	300	0	300	300	297	3	3
6294	Other	400	0	0	400	0	400	400	400	0	0
6302	Training (including Scholarships)	8,233	3,098	0	11,331	0	11,331	11,331	11,331	0	0
6312	Subventions to Local Authorities	12,055	0	0	12,055	0	12,055	12,055	9,434	2,621	2,621

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 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		62,019	0	0	62,019	0	62,019	62,019	61,814	205	205
6114	Clerical and Office Support	1,688	0	0	1,688	0	1,688	1,688	1,688	0	0
6115	Semi-Skilled Operatives and Unskilled	6,654	159	0	6,813	0	6,813	6,813	6,813	0	0
6116	Contracted Employees	2,179	0	0	2,179	0	2,179	2,179	2,179	0	0
6133	Benefits & Allowances	1,221	(159)	0	1,062	0	1,062	1,062	1,062	0	0
6134	National Insurance	701	0	0	701	0	701	701	701	0	0
6221	Drugs and Medical Supplies	4,109	0	0	4,109	0	4,109	4,109	4,109	0	0
6222	Field Materials and Supplies	2,610	0	0	2,610	0	2,610	2,610	2,610	0	0
6223	Office Materials and Supplies	315	0	0	315	0	315	315	315	0	0
6224	Print and Non-Print Materials	153	0	0	153	0	153	153	152	1	1
6231	Fuel and Lubricants	5,214	0	0	5,214	0	5,214	5,214	5,214	0	0
6242	Maintenance of Buildings	14,000	0	0	14,000	0	14,000	14,000	13,814	186	186
6243	Janitorial and Cleaning Supplies	210	0	0	210	0	210	210	210	0	0
6261	Local Travel and Subsistence	4,000	961	0	4,961	0	4,961	4,961	4,960	1	1
6263	Postage, Telex and Cablegrams	40	0	0	40	0	40	40	39	1	1
6264	Vehicle Spares and Service	3,100	0	0	3,100	0	3,100	3,100	3,100	0	0
6271	Telephone & Internet Charges	120	0	0	120	0	120	120	120	0	0
6272	Electricity Charges	350	0	0	350	0	350	350	349	1	1
6281	Security Services	3,500	(961)	0	2,539	0	2,539	2,539	2,524	15	15
6282	Equipment Maintenance	595	0	0	595	0	595	595	595	0	0
6283	Cleaning and Extermination Services	140	0	0	140	0	140	140	140	0	0
6284	Other	500	0	0	500	0	500	500	500	0	0
6291	National and Other Events	6,500	0	0	6,500	0	6,500	6,500	6,500	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)	4,000	0	0	4,000	0	4,000	4,000	4,000	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 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		204,048	(2,464)	0	201,584	0	201,584	201,584	198,879	2,705	2,705
6112	Senior Technical	1,484	0	0	1,484	0	1,484	1,484	1,484	0	0
6113	Other Technical and Craft Skilled	1,956	0	0	1,956	0	1,956	1,956	1,956	0	0
6114	Clerical and Office Support	1,541	(187)	0	1,354	0	1,354	1,354	1,354	0	0
6115	Semi-Skilled Operatives and Unskilled	6,697	(400)	0	6,297	0	6,297	6,297	6,297	0	0
6116	Contracted Employees	3,662	680	0	4,342	0	4,342	4,342	4,342	0	0
6131	Other Direct Labour Costs	360	(120)	0	240	0	240	240	240	0	0
6133	Benefits & Allowances	1,837	(348)	0	1,489	0	1,489	1,489	1,489	0	0
6134	National Insurance	981	(89)	0	892	0	892	892	892	0	0
6221	Drugs and Medical Supplies	75	0	0	75	0	75	75	47	28	28
6222	Field Materials and Supplies	937	0	0	937	0	937	937	935	2	2
6223	Office Materials and Supplies	960	0	0	960	0	960	960	959	1	1
6224	Print and Non-Print Materials	508	0	0	508	0	508	508	472	36	36
6231	Fuel and Lubricants	10,100	0	0	10,100	0	10,100	10,100	9,230	870	870
6242	Maintenance of Buildings	36,000	0	0	36,000	0	36,000	36,000	35,983	17	17
6243	Janitorial and Cleaning Supplies	400	0	0	400	0	400	400	400	0	0
6251	Maintenance of Roads	62,000	5,000	0	67,000	0	67,000	67,000	66,028	972	972
6252	Maintenance of Bridges	30,000	0	0	30,000	0	30,000	30,000	29,559	441	441
6255	Maintenance of Other Infrastructure	13,000	0	0	13,000	0	13,000	13,000	13,000	0	0
6261	Local Travel and Subsistence	3,200	200	0	3,400	0	3,400	3,400	3,354	46	46
6264	Vehicle Spares and Service	10,450	(2,300)	0	8,150	0	8,150	8,150	8,150	0	0
6265	Other Transport, Travel and Postage	500	0	0	500	0	500	500	472	28	28
6271	Telephone & Internet Charges	108	0	0	108	0	108	108	108	0	0
6272	Electricity Charges	1,103	0	0	1,103	0	1,103	1,103	978	125	125
6281	Security Services	4,619	(23)	0	4,596	0	4,596	4,596	4,582	14	14
6282	Equipment Maintenance	200	0	0	200	0	200	200	195	5	5
6283	Cleaning and Extermination Services	250	(50)	0	200	0	200	200	86	114	114
6284	Other	11,000	(4,877)	0	6,123	0	6,123	6,123	6,119	4	4
6293	Refreshment and Meals	120	50	0	170	0	170	170	168	2	2

MR. C. PARKER
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AGENCY 79 - REGION 9: UPPER TAKATU/UPPER ESSEQUIBO
PROGRAMME 794 - EDUCATION DELIVERY
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 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		1,231,399	2,000	0	1,233,399	0	1,233,399	1,233,399	1,231,295	2,104	2,104
6111	Administrative	61,786	2,650	0	64,436	0	64,436	64,436	64,436	0	0
6112	Senior Technical	263,892	0	0	263,892	0	263,892	263,892	263,875	17	17
6113	Other Technical and Craft Skilled	138,592	1,800	0	140,392	0	140,392	140,392	140,392	0	0
6114	Clerical and Office Support	4,381	0	0	4,381	0	4,381	4,381	4,371	10	10
6115	Semi-Skilled Operatives and Unskilled	75,888	0	0	75,888	0	75,888	75,888	75,888	0	0
6116	Contracted Employees	24,871	(2,650)	0	22,221	0	22,221	22,221	22,221	0	0
6131	Other Direct Labour Costs	6,113	(1,800)	0	4,313	0	4,313	4,313	4,313	0	0
6133	Benefits & Allowances	102,953	0	0	102,953	0	102,953	102,953	102,914	39	39
6134	National Insurance	45,741	0	0	45,741	0	45,741	45,741	45,741	0	0
6221	Drugs and Medical Supplies	1,500	0	0	1,500	0	1,500	1,500	1,500	0	0
6222	Field Materials and Supplies	11,150	0	0	11,150	0	11,150	11,150	11,150	0	0
6223	Office Materials and Supplies	8,538	0	0	8,538	0	8,538	8,538	8,538	0	0
6224	Print and Non-Print Materials	7,077	0	0	7,077	0	7,077	7,077	7,077	0	0
6231	Fuel and Lubricants	14,906	0	0	14,906	0	14,906	14,906	14,906	0	0
6241	Rental of Buildings	2,880	0	0	2,880	0	2,880	2,880	2,880	0	0
6242	Maintenance of Buildings	110,000	0	0	110,000	0	110,000	110,000	107,980	2,020	2,020
6243	Janitorial and Cleaning Supplies	4,740	0	0	4,740	0	4,740	4,740	4,740	0	0
6255	Maintenance of Other Infrastructure	38,000	0	0	38,000	0	38,000	38,000	37,993	7	7
6261	Local Travel and Subsistence	10,598	4,000	0	14,598	0	14,598	14,598	14,597	1	1
6263	Postage, Telex and Cablegrams	662	0	0	662	0	662	662	661	1	1
6264	Vehicle Spares and Service	3,000	(1,000)	0	2,000	0	2,000	2,000	2,000	0	0
6265	Other Transport, Travel and Postage	15,000	5,000	0	20,000	0	20,000	20,000	20,000	0	0
6271	Telephone & Internet Charges	1,148	0	0	1,148	0	1,148	1,148	1,147	1	1
6272	Electricity Charges	6,000	0	0	6,000	0	6,000	6,000	5,998	2	2
6281	Security Services	45,380	(14,000)	0	31,380	0	31,380	31,380	31,377	3	3
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	14,009	10,000	0	24,009	0	24,009	24,009	24,008	1	1
6291	National and Other Events	17,500	0	0	17,500	0	17,500	17,500	17,499	1	1
6292	Dietary	153,863	0	0	153,863	0	153,863	153,863	153,863	0	0
6293	Refreshment and Meals	931	0	0	931	0	931	931	931	0	0
6294	Other	1,800	0	0	1,800	0	1,800	1,800	1,800	0	0
6302	Training (including Scholarships)	35,000	(2,000)	0	33,000	0	33,000	33,000	32,999	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 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		545,625	(162)	0	545,463	0	545,463	545,463	544,661	802	802
6112	Senior Technical	4,899	(16)	0	4,883	0	4,883	4,883	4,883	0	0
6113	Other Technical and Craft Skilled	98,581	0	0	98,581	0	98,581	98,581	98,581	0	0
6114	Clerical and Office Support	4,582	(317)	0	4,265	0	4,265	4,265	4,265	0	0
6115	Semi-Skilled Operatives and Unskilled	50,966	(1,790)	0	49,176	0	49,176	49,176	49,176	0	0
6116	Contracted Employees	10,645	2,861	0	13,506	0	13,506	13,506	13,506	0	0
6131	Other Direct Labour Costs	1,816	(863)	0	953	0	953	953	953	0	0
6133	Benefits & Allowances	21,028	(37)	0	20,991	0	20,991	20,991	20,991	0	0
6134	National Insurance	13,358	0	0	13,358	0	13,358	13,358	13,358	0	0
6221	Drugs and Medical Supplies	128,200	0	0	128,200	0	128,200	128,200	127,982	218	218
6222	Field Materials and Supplies	6,400	0	0	6,400	0	6,400	6,400	6,398	2	2
6223	Office Materials and Supplies	4,000	0	0	4,000	0	4,000	4,000	4,000	0	0
6224	Print and Non-Print Materials	2,600	0	0	2,600	0	2,600	2,600	2,594	6	6
6231	Fuel and Lubricants	15,000	0	0	15,000	0	15,000	15,000	14,998	2	2
6242	Maintenance of Buildings	53,000	0	0	53,000	0	53,000	53,000	52,907	93	93
6243	Janitorial and Cleaning Supplies	6,500	0	0	6,500	0	6,500	6,500	6,498	2	2
6251	Maintenance of Roads	12,000	0	0	12,000	0	12,000	12,000	11,973	27	27
6255	Maintenance of Other Infrastructure	20,000	0	0	20,000	0	20,000	20,000	19,998	2	2
6261	Local Travel and Subsistence	6,980	0	0	6,980	0	6,980	6,980	6,966	14	14
6263	Postage, Telex and Cablegrams	200	0	0	200	0	200	200	197	3	3
6264	Vehicle Spares and Service	8,000	3,409	0	11,409	0	11,409	11,409	11,409	0	0
6265	Other Transport, Travel and Postage	5,520	2,000	0	7,520	0	7,520	7,520	7,520	0	0
6271	Telephone & Internet Charges	2,200	0	0	2,200	0	2,200	2,200	2,172	28	28
6272	Electricity Charges	19,200	0	0	19,200	0	19,200	19,200	18,808	392	392
6281	Security Services	16,000	(5,409)	0	10,591	0	10,591	10,591	10,591	0	0
6282	Equipment Maintenance	4,000	0	0	4,000	0	4,000	4,000	3,999	1	1
6283	Cleaning and Extermination Services	3,500	0	0	3,500	0	3,500	3,500	3,500	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	1,399	1	1
6292	Dietary	12,500	0	0	12,500	0	12,500	12,500	12,498	2	2
6293	Refreshment and Meals	400	0	0	400	0	400	400	396	4	4
6294	Other	4,850	0	0	4,850	0	4,850	4,850	4,847	3	3
6302	Training (including Scholarships)	5,000	0	0	5,000	0	5,000	5,000	4,999	1	1

MR. C. PARKER
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AGENCY 80 - REGION 10: UPPER DEMERARA/UPPER BERBICE
PROGRAMME 801 - 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		229,621	0	0	229,621	0	229,621	229,621	228,041	1,580	1,580
6111	Administrative	17,163	(925)	0	16,238	0	16,238	16,238	16,238	0	0
6113	Other Technical and Craft Skilled	6,382	(566)	0	5,816	0	5,816	5,816	5,816	0	0
6114	Clerical and Office Support	21,622	6,243	0	27,865	0	27,865	27,865	27,865	0	0
6115	Semi-Skilled Operatives and Unskilled	18,060	1,285	0	19,345	0	19,345	19,345	19,334	11	11
6116	Contracted Employees	9,398	(1,548)	0	7,850	0	7,850	7,850	7,850	0	0
6117	Temporary Employees	1,134	430	0	1,564	0	1,564	1,564	1,564	0	0
6131	Other Direct Labour Costs	5,016	(4,919)	0	97	0	97	97	97	0	0
6133	Benefits & Allowances	8,164	0	0	8,164	0	8,164	8,164	8,164	0	0
6134	National Insurance	5,653	0	0	5,653	0	5,653	5,653	5,653	0	0
6211	Expenses Specific to the Agency	43,900	0	0	43,900	0	43,900	43,900	43,893	7	7
6222	Field Materials and Supplies	795	0	0	795	0	795	795	793	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	5,400	0	0
6242	Maintenance of Buildings	4,000	0	0	4,000	0	4,000	4,000	3,596	404	404
6243	Janitorial and Cleaning Supplies	820	0	0	820	0	820	820	819	1	1
6255	Maintenance of Other Infrastructure	5,100	0	0	5,100	0	5,100	5,100	5,007	93	93
6261	Local Travel and Subsistence	4,900	600	0	5,500	0	5,500	5,500	5,498	2	2
6263	Postage, Telex and Cablegrams	20	0	0	20	0	20	20	17	3	3
6264	Vehicle Spares and Service	2,100	0	0	2,100	0	2,100	2,100	2,083	17	17
6265	Other Transport, Travel and Postage	1,020	0	0	1,020	0	1,020	1,020	1,012	8	8
6271	Telephone & Internet Charges	2,100	400	0	2,500	0	2,500	2,500	2,498	2	2
6272	Electricity Charges	1,000	0	0	1,000	0	1,000	1,000	701	299	299
6273	Water Charges	2,000	0	0	2,000	0	2,000	2,000	2,000	0	0
6281	Security Services	31,145	(1,270)	0	29,875	0	29,875	29,875	29,203	672	672
6282	Equipment Maintenance	2,840	0	0	2,840	0	2,840	2,840	2,824	16	16
6283	Cleaning and Extermination Services	1,380	0	0	1,380	0	1,380	1,380	1,363	17	17
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	7,500	0	0
6293	Refreshment and Meals	1,320	270	0	1,590	0	1,590	1,590	1,590	0	0
6302	Training (including Scholarships)	2,000	0	0	2,000	0	2,000	2,000	1,993	7	7
6311	Rates and Taxes	249	0	0	249	0	249	249	237	12	12
6312	Subventions to Local Authorities	9,900	0	0	9,900	0	9,900	9,900	9,896	4	4

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 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		231,917	3,545	0	235,462	0	235,462	234,869	233,672	1,790	1,197
6112	Senior Technical	1,113	880	0	1,993	0	1,993	1,993	1,993	0	0
6113	Other Technical and Craft Skilled	5,058	(320)	0	4,738	0	4,738	4,738	4,738	0	0
6114	Clerical and Office Support	0	630	0	630	0	630	630	630	0	0
6115	Semi-Skilled Operatives and Unskilled	1,541	658	0	2,199	0	2,199	2,199	2,199	0	0
6116	Contracted Employees	4,649	(2,505)	0	2,144	0	2,144	1,743	1,743	401	0
6117	Temporary Employees	770	718	0	1,488	0	1,488	1,488	1,488	0	0
6133	Benefits & Allowances	1,460	(104)	0	1,356	0	1,356	1,164	1,164	192	0
6134	National Insurance	719	42	0	761	0	761	761	761	0	0
6221	Drugs and Medical Supplies	120	0	0	120	0	120	120	120	0	0
6222	Field Materials and Supplies	540	0	0	540	0	540	540	537	3	3
6223	Office Materials and Supplies	2,250	0	0	2,250	0	2,250	2,250	2,250	0	0
6224	Print and Non-Print Materials	1,150	0	0	1,150	0	1,150	1,150	1,150	0	0
6231	Fuel and Lubricants	6,000	0	0	6,000	0	6,000	6,000	6,000	0	0
6242	Maintenance of Buildings	20,000	0	0	20,000	0	20,000	20,000	19,880	120	120
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	69,991	9	9
6252	Maintenance of Bridges	16,500	0	0	16,500	0	16,500	16,500	16,368	132	132
6253	Maintenance of Drainage and Irrigation Works	40,000	0	0	40,000	0	40,000	40,000	39,990	10	10
6254	Maintenance of Sea and River Defenses	10,500	0	0	10,500	0	10,500	10,500	10,293	207	207
6255	Maintenance of Other Infrastructure	16,000	0	0	16,000	0	16,000	16,000	15,927	73	73
6261	Local Travel and Subsistence	2,550	800	0	3,350	0	3,350	3,350	3,310	40	40
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	(800)	0	1,700	0	1,700	1,700	1,696	4	4
6271	Telephone & Internet Charges	300	0	0	300	0	300	300	211	89	89
6272	Electricity Charges	600	0	0	600	0	600	600	117	483	483
6273	Water Charges	1,000	0	0	1,000	0	1,000	1,000	1,000	0	0
6281	Security Services	15,242	3,546	0	18,788	0	18,788	18,788	18,765	23	23
6282	Equipment Maintenance	1,300	0	0	1,300	0	1,300	1,300	1,300	0	0
6283	Cleaning and Extermination Services	575	0	0	575	0	575	575	575	0	0
6284	Other	1,700	0	0	1,700	0	1,700	1,700	1,696	4	4
6293	Refreshment and Meals	720	0	0	720	0	720	720	720	0	0
6302	Training (including Scholarships)	400	0	0	400	0	400	400	400	0	0

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 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		2,222,065	3,000	0	2,225,065	0	2,225,065	2,224,449	2,220,179	4,886	4,270
6111	Administrative	737,848	0	0	737,848	0	737,848	737,848	737,737	111	111
6112	Senior Technical	355,858	10,744	0	366,602	0	366,602	366,602	366,532	70	70
6113	Other Technical and Craft Skilled	58,237	0	0	58,237	0	58,237	58,237	58,197	40	40
6114	Clerical and Office Support	20,829	(3,501)	0	17,328	0	17,328	17,328	17,318	10	10
6115	Semi-Skilled Operatives and Unskilled	72,394	0	0	72,394	0	72,394	72,394	72,246	148	148
6116	Contracted Employees	30,551	(669)	0	29,882	0	29,882	29,266	29,266	616	0
6117	Temporary Employees	6,480	0	0	6,480	0	6,480	6,480	6,480	0	0
6131	Other Direct Labour Costs	7,828	(687)	0	7,141	0	7,141	7,141	6,935	206	206
6133	Benefits & Allowances	99,987	(5,887)	0	94,100	0	94,100	94,100	94,097	3	3
6134	National Insurance	104,731	0	0	104,731	0	104,731	104,731	104,731	0	0
6221	Drugs and Medical Supplies	2,070	0	0	2,070	0	2,070	2,070	2,069	1	1
6222	Field Materials and Supplies	35,000	0	0	35,000	0	35,000	35,000	34,989	11	11
6223	Office Materials and Supplies	13,000	0	0	13,000	0	13,000	13,000	13,000	0	0
6224	Print and Non-Print Materials	18,500	0	0	18,500	0	18,500	18,500	18,498	2	2
6231	Fuel and Lubricants	11,000	0	0	11,000	0	11,000	11,000	11,000	0	0
6241	Rental of Buildings	1,200	(380)	0	820	0	820	820	780	40	40
6242	Maintenance of Buildings	95,000	0	0	95,000	0	95,000	95,000	94,610	390	390
6243	Janitorial and Cleaning Supplies	13,000	0	0	13,000	0	13,000	13,000	13,000	0	0
6255	Maintenance of Other Infrastructure	61,000	(4,605)	0	56,395	0	56,395	56,395	56,029	366	366
6261	Local Travel and Subsistence	5,500	1,200	0	6,700	0	6,700	6,700	6,680	20	20
6264	Vehicle Spares and Service	7,500	0	0	7,500	0	7,500	7,500	7,395	105	105
6265	Other Transport, Travel and Postage	9,000	1,800	0	10,800	0	10,800	10,800	10,799	1	1
6271	Telephone & Internet Charges	8,000	(3,000)	0	5,000	0	5,000	5,000	2,956	2,044	2,044
6272	Electricity Charges	7,900	5,000	0	12,900	0	12,900	12,900	12,900	0	0
6273	Water Charges	36,392	0	0	36,392	0	36,392	36,392	36,392	0	0
6281	Security Services	205,561	4,605	0	210,166	0	210,166	210,166	210,166	0	0
6282	Equipment Maintenance	7,750	0	0	7,750	0	7,750	7,750	7,558	192	192
6283	Cleaning and Extermination Services	11,588	0	0	11,588	0	11,588	11,588	11,578	10	10
6284	Other	103,060	(1,800)	0	101,260	0	101,260	101,260	101,079	181	181
6291	National and Other Events	11,350	1,800	0	13,150	0	13,150	13,150	13,076	74	74
6292	Dietary	47,680	(2,000)	0	45,680	0	45,680	45,680	45,679	1	1
6293	Refreshment and Meals	2,000	0	0	2,000	0	2,000	2,000	2,000	0	0
6294	Other	5,380	0	0	5,380	0	5,380	5,380	5,140	240	240
6302	Training (including Scholarships)	8,891	380	0	9,271	0	9,271	9,271	9,267	4	4

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 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		629,401	(3,000)	0	626,401	0	626,401	626,401	623,148	3,253	3,253
6111	Administrative	1,285	0	0	1,285	0	1,285	1,285	1,285	0	0
6112	Senior Technical	22,655	0	0	22,655	0	22,655	22,655	22,655	0	0
6113	Other Technical and Craft Skilled	101,941	3,144	0	105,085	0	105,085	105,085	105,085	0	0
6114	Clerical and Office Support	3,809	0	0	3,809	0	3,809	3,809	3,809	0	0
6115	Semi-Skilled Operatives and Unskilled	44,538	0	0	44,538	0	44,538	44,538	44,527	11	11
6116	Contracted Employees	28,761	(1,360)	0	27,401	0	27,401	27,401	27,401	0	0
6117	Temporary Employees	4,654	0	0	4,654	0	4,654	4,654	4,654	0	0
6131	Other Direct Labour Costs	3,024	(1,784)	0	1,240	0	1,240	1,240	1,240	0	0
6133	Benefits & Allowances	25,236	0	0	25,236	0	25,236	25,236	25,236	0	0
6134	National Insurance	15,255	0	0	15,255	0	15,255	15,255	15,255	0	0
6221	Drugs and Medical Supplies	142,000	0	0	142,000	0	142,000	142,000	141,993	7	7
6222	Field Materials and Supplies	11,700	0	0	11,700	0	11,700	11,700	11,695	5	5
6223	Office Materials and Supplies	9,620	0	0	9,620	0	9,620	9,620	9,619	1	1
6224	Print and Non-Print Materials	3,500	0	0	3,500	0	3,500	3,500	3,500	0	0
6231	Fuel and Lubricants	9,500	0	0	9,500	0	9,500	9,500	9,499	1	1
6242	Maintenance of Buildings	35,000	0	0	35,000	0	35,000	35,000	33,327	1,673	1,673
6243	Janitorial and Cleaning Supplies	6,120	900	0	7,020	0	7,020	7,020	7,020	0	0
6255	Maintenance of Other Infrastructure	30,000	0	0	30,000	0	30,000	30,000	29,923	77	77
6261	Local Travel and Subsistence	3,740	900	0	4,640	0	4,640	4,640	4,638	2	2
6264	Vehicle Spares and Service	3,800	900	0	4,700	0	4,700	4,700	4,642	58	58
6265	Other Transport, Travel and Postage	1,800	0	0	1,800	0	1,800	1,800	1,768	32	32
6271	Telephone & Internet Charges	900	0	0	900	0	900	900	900	0	0
6272	Electricity Charges	2,050	1,000	0	3,050	0	3,050	3,050	3,050	0	0
6273	Water Charges	6,000	0	0	6,000	0	6,000	6,000	6,000	0	0
6281	Security Services	90,603	(6,700)	0	83,903	0	83,903	83,903	82,565	1,338	1,338
6282	Equipment Maintenance	4,100	0	0	4,100	0	4,100	4,100	4,068	32	32
6283	Cleaning and Extermination Services	2,350	0	0	2,350	0	2,350	2,350	2,350	0	0
6284	Other	6,000	0	0	6,000	0	6,000	6,000	5,991	9	9
6291	National and Other Events	700	0	0	700	0	700	700	697	3	3
6292	Dietary	550	0	0	550	0	550	550	549	1	1
6293	Refreshment and Meals	460	0	0	460	0	460	460	460	0	0
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	7,597	3	3

MR. O. GORDON
HEAD OF BUDGET AGENCY

AGENCY 80 - REGION 10: UPPER DEMERARA/UPPER BERBICE
PROGRAMME 805 - AGRICULTURE
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		28,992	(3,546)	0	25,446	0	25,446	25,446	24,915	531	531
6221	Drugs and Medical Supplies	10	0	0	10	0	10	10	10	0	0
6222	Field Materials and Supplies	3,500	0	0	3,500	0	3,500	3,500	3,500	0	0
6223	Office Materials and Supplies	250	0	0	250	0	250	250	250	0	0
6224	Print and Non-Print Materials	180	0	0	180	0	180	180	171	9	9
6231	Fuel and Lubricants	2,370	0	0	2,370	0	2,370	2,370	2,370	0	0
6242	Maintenance of Buildings	1,500	0	0	1,500	0	1,500	1,500	1,463	37	37
6243	Janitorial and Cleaning Supplies	250	0	0	250	0	250	250	230	20	20
6255	Maintenance of Other Infrastructure	2,500	0	0	2,500	0	2,500	2,500	2,500	0	0
6261	Local Travel and Subsistence	750	0	0	750	0	750	750	750	0	0
6263	Postage, Telex and Cablegrams	10	0	0	10	0	10	10	10	0	0
6264	Vehicle Spares and Service	2,000	(600)	0	1,400	0	1,400	1,400	1,375	25	25
6265	Other Transport, Travel and Postage	1,000	0	0	1,000	0	1,000	1,000	1,000	0	0
6271	Telephone & Internet Charges	150	0	0	150	0	150	150	0	150	150
6272	Electricity Charges	100	0	0	100	0	100	100	100	0	0
6273	Water Charges	300	0	0	300	0	300	300	300	0	0
6281	Security Services	3,772	(3,546)	0	226	0	226	226	0	226	226
6282	Equipment Maintenance	3,200	0	0	3,200	0	3,200	3,200	3,200	0	0
6283	Cleaning and Extermination Services	220	0	0	220	0	220	220	215	5	5
6284	Other	800	0	0	800	0	800	800	800	0	0
6291	National and Other Events	4,500	600	0	5,100	0	5,100	5,100	5,095	5	5
6293	Refreshment and Meals	200	0	0	200	0	200	200	200	0	0
6294	Other	180	0	0	180	0	180	180	180	0	0
6302	Training (including Scholarships)	1,250	0	0	1,250	0	1,250	1,250	1,196	54	54

MR. O. GORDON
HEAD OF BUDGET AGENCY

**AGENCY 02 - OFFICE OF THE PRIME MINISTER
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2019**

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		149,125	0	0	149,125	0	149,125	149,125	145,556	3,569	3,569
021 - PRIME MINISTER'S SECRETARIAT		149,125	0	0	149,125	0	149,125	149,125	145,556	3,569	3,569
17010	Minor Works	10,000	0	0	10,000	0	10,000	10,000	9,990	10	10
1701000	Minor Works	10,000	0	0	10,000	0	10,000	10,000	9,990	10	10
24040	Land Transport	18,000	0	0	18,000	0	18,000	18,000	14,450	3,550	3,550
2404000	Land Transport	18,000	0	0	18,000	0	18,000	18,000	14,450	3,550	3,550
25096	Furniture & Equipment	25,000	0	0	25,000	0	25,000	25,000	24,991	9	9
2509600	Furniture & Equipment	25,000	0	0	25,000	0	25,000	25,000	24,991	9	9
45029	National Communication Network	96,125	0	0	96,125	0	96,125	96,125	96,125	0	0
4502900	National Communication Network	96,125	0	0	96,125	0	96,125	96,125	96,125	0	0

MS. A. MOORE
HEAD OF BUDGET AGENCY

AGENCY 03 - MINISTRY OF FINANCE
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2019

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		4,976,601	0	0	4,976,601	0	4,976,601	4,125,852	4,124,451	852,150	1,401
031 - POLICY & ADMINISTRATION		4,759,652	0	0	4,759,652	0	4,759,652	3,950,486	3,949,996	809,656	490
12022 Buildings		113,711	0	0	113,711	0	113,711	113,711	113,711	0	0
1202200 Buildings		113,711	0	0	113,711	0	113,711	113,711	113,711	0	0
17019 Minor Works		50,000	0	0	50,000	0	50,000	50,000	49,999	1	1
1701900 Minor Works		50,000	0	0	50,000	0	50,000	50,000	49,999	1	1
19004 Basic Needs Trust Fund (BNTF)		540,000	0	0	540,000	0	540,000	190,081	190,081	349,919	0
1900400 Basic Needs Trust Fund (BNTF)		540,000	0	0	540,000	0	540,000	190,081	190,081	349,919	0
24013 Land Transport		16,000	0	0	16,000	0	16,000	16,000	16,000	0	0
2401300 Land Transport		16,000	0	0	16,000	0	16,000	16,000	16,000	0	0
25023 Furniture & Equipment		36,240	0	0	36,240	0	36,240	36,240	36,240	0	0
2502300 Furniture & Equipment		36,240	0	0	36,240	0	36,240	36,240	36,240	0	0
26012 Statistical Bureau		90,334	0	0	90,334	0	90,334	47,082	47,082	43,252	0
2601200 Statistical Bureau		90,334	0	0	90,334	0	90,334	47,082	47,082	43,252	0
34010 Low Carbon Development Programme		1,400,000	0	0	1,400,000	0	1,400,000	1,287,548	1,287,548	112,452	0
3401000 Low Carbon Development Programme		1,400,000	0	0	1,400,000	0	1,400,000	1,287,548	1,287,548	112,452	0
44029 Institutional Strengthening		45,318	0	0	45,318	0	45,318	3,897	3,897	41,421	0
4402900 Institutional Strengthening		45,318	0	0	45,318	0	45,318	3,897	3,897	41,421	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
45008 Guyana Revenue Authority		1,256,650	0	0	1,256,650	0	1,256,650	1,256,650	1,256,650	0	0
4500800 Guyana Revenue Authority		1,256,650	0	0	1,256,650	0	1,256,650	1,256,650	1,256,650	0	0
45024 Technical Assistance		34,230	0	0	34,230	0	34,230	10,387	10,387	23,843	0
4502400 Technical Assistance		34,230	0	0	34,230	0	34,230	10,387	10,387	23,843	0
45030 Contribution to International Organisations		686,334	0	0	686,334	0	686,334	684,412	684,039	2,295	373
4503001 C.D.B		477,396	1,033	0	478,429	0	478,429	478,429	478,429	0	0
4503003 I.D.B		171,925	745	0	172,670	0	172,670	172,298	172,298	372	0
4503005 Islamic Development Bank		37,013	(1,778)	0	35,235	0	35,235	33,685	33,312	1,923	373
45031 Contribution to Local Organisations		218,835	0	0	218,835	0	218,835	218,835	218,835	0	0
4503101 Linden Enterprise Network		218,835	0	0	218,835	0	218,835	218,835	218,835	0	0
45046 Fiscal Management Modernisation		12,000	0	0	12,000	0	12,000	4,555	4,439	7,561	116
4504600 Fiscal Management Modernisation		12,000	0	0	12,000	0	12,000	4,555	4,439	7,561	116
45047 National Payments System		250,000	0	0	250,000	0	250,000	31,088	31,088	218,912	0
4504700 National Payments System		250,000	0	0	250,000	0	250,000	31,088	31,088	218,912	0

**AGENCY 03 - MINISTRY OF FINANCE
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2019**

Project Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
032	- PUBLIC FINANCIAL MANAGEMENT	216,949	0	0	216,949	0	216,949	175,366	174,455	42,494	911
24013	Land Transport	8,000	0	0	8,000	0	8,000	8,000	7,182	818	818
2401300	Land Transport	8,000	0	0	8,000	0	8,000	8,000	7,182	818	818
25023	Furniture & Equipment	158,949	0	0	158,949	0	158,949	158,949	158,856	93	93
2502300	Furniture & Equipment	158,949	0	0	158,949	0	158,949	158,949	158,856	93	93
44051	Project Preparation Facility	50,000	0	0	50,000	0	50,000	8,417	8,417	41,583	0
4405100	Project Preparation Facility	50,000	0	0	50,000	0	50,000	8,417	8,417	41,583	0

MR. D. BROWNE
HEAD OF BUDGET AGENCY

**AGENCY 04 - MINISTRY OF FOREIGN AFFAIRS
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2019**

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		535,627	0	0	535,627	0	535,627	521,828	521,624	14,003	204
041 - DEVELOPMENT OF FOREIGN POLICY		52,912	0	0	52,912	0	52,912	39,428	39,224	13,688	204
12005 Buildings		42,912	0	0	42,912	0	42,912	29,428	29,291	13,621	137
1200500 Buildings		42,912	0	0	42,912	0	42,912	29,428	29,291	13,621	137
25011 Office Equipment & Furniture		10,000	0	0	10,000	0	10,000	10,000	9,933	67	67
2501100 Office Equipment & Furniture		10,000	0	0	10,000	0	10,000	10,000	9,933	67	67
042 - FOREIGN POLICY PROMOTION		482,715	0	0	482,715	0	482,715	482,400	482,400	315	0
12005 Buildings		401,045	0	0	401,045	0	401,045	401,006	401,006	39	0
1200500 Buildings		401,045	0	0	401,045	0	401,045	401,006	401,006	39	0
24003 Land Transport		46,670	0	0	46,670	0	46,670	46,394	46,394	276	0
2400300 Land Transport		46,670	0	0	46,670	0	46,670	46,394	46,394	276	0
25011 Office Equipment & Furniture		35,000	0	0	35,000	0	35,000	35,000	35,000	0	0
2501100 Office Equipment & Furniture		35,000	0	0	35,000	0	35,000	35,000	35,000	0	0

MS. C. PHOENIX
HEAD OF BUDGET AGENCY

**AGENCY 05 - MINISTRY OF PRESIDENCY
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2019**

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		3,366,239	0	4,300	3,370,539	0	3,370,539	3,029,764	2,969,447	401,092	60,317
051-POLICY DEVELOPMENT & ADMINISTRATION		451,251	0	0	451,251	0	451,251	438,767	435,234	16,017	3,533
12144	Office & Residence of President	57,750	0	0	57,750	0	57,750	57,750	54,217	3,533	3,533
1214400	Office & Residence of President	57,750	0	0	57,750	0	57,750	57,750	54,217	3,533	3,533
17017	Minor Works	95,000	0	0	95,000	0	95,000	95,000	95,000	0	0
1701700	Minor Works	95,000	0	0	95,000	0	95,000	95,000	95,000	0	0
24052	Land Transport	52,000	0	0	52,000	0	52,000	52,000	52,000	0	0
2405200	Land Transport	52,000	0	0	52,000	0	52,000	52,000	52,000	0	0
25079	Purchase of Equipment	30,000	0	0	30,000	0	30,000	30,000	30,000	0	0
2507900	Purchase of Equipment	30,000	0	0	30,000	0	30,000	30,000	30,000	0	0
33011	Lands and Surveys	163,000	0	0	163,000	0	163,000	163,000	163,000	0	0
3301100	Lands and Surveys	163,000	0	0	163,000	0	163,000	163,000	163,000	0	0
44033	Public Sector Delivery Mechanism	10,000	0	0	10,000	0	10,000	0	0	10,000	0
4403300	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	27,000	0	0	27,000	0	27,000	24,516	24,516	2,484	0
4403400	Strengthening Of National Institutional Mechanism For Climate Change Adaptation	27,000	0	0	27,000	0	27,000	24,516	24,516	2,484	0
45045	I.A.S.T	16,501	0	0	16,501	0	16,501	16,501	16,501	0	0
4504500	I.A.S.T	16,501	0	0	16,501	0	16,501	16,501	16,501	0	0
052 - DEFENCE AND NATIONAL SECURITY		23,000	0	0	23,000	0	23,000	23,000	22,080	920	920
24052	Land Transport	10,500	0	0	10,500	0	10,500	10,500	9,690	810	810
2405200	Land Transport	10,500	0	0	10,500	0	10,500	10,500	9,690	810	810
25079	Purchase of Equipment	12,500	0	0	12,500	0	12,500	12,500	12,390	110	110
2507900	Purchase of Equipment	12,500	0	0	12,500	0	12,500	12,500	12,390	110	110
053 - PUBLIC SERVICE MANAGEMENT		18,943	0	0	18,943	0	18,943	18,943	18,576	367	367
24052	Land Transport	7,000	0	0	7,000	0	7,000	7,000	6,716	284	284
2405200	Land Transport	7,000	0	0	7,000	0	7,000	7,000	6,716	284	284
25081	Office Furniture & Equipment	11,943	0	0	11,943	0	11,943	11,943	11,860	83	83
2508100	Office Furniture & Equipment	11,943	0	0	11,943	0	11,943	11,943	11,860	83	83
055 - CITIZENSHIP & IMMIGRATION SERVICES		802,093	0	0	802,093	0	802,093	748,683	745,406	56,687	3,277
12144	Buildings	88,500	0	0	88,500	0	88,500	35,090	34,005	54,495	1,085
1214400	Buildings	88,500	0	0	88,500	0	88,500	35,090	34,005	54,495	1,085
25099	Furniture & Equipment	713,593	0	0	713,593	0	713,593	713,593	711,401	2,192	2,192
2509900	Furniture & Equipment	713,593	0	0	713,593	0	713,593	713,593	711,401	2,192	2,192

**AGENCY 05 - MINISTRY OF PRESIDENCY
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2019**

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
056 - SOCIAL COHESION		444,601	0	4,300	448,901	0	448,901	407,338	404,752	44,149	2,586
12144	Buildings	50,000	0	0	50,000	0	50,000	22,401	22,401	27,599	0
1214400	Buildings	50,000	0	0	50,000	0	50,000	22,401	22,401	27,599	0
19040	Jubilee Republic Programme	350,000	0	0	350,000	0	350,000	350,000	347,774	2,226	2,226
1904000	Jubilee Republic Programme	350,000	0	0	350,000	0	350,000	350,000	347,774	2,226	2,226
24052	Land Transport	38,101	0	0	38,101	0	38,101	24,137	24,137	13,964	0
2405200	Land Transport	38,101	0	0	38,101	0	38,101	24,137	24,137	13,964	0
25099	Furniture & Equipment	6,500	0	4,300	10,800	0	10,800	10,800	10,440	360	360
2509900	Furniture & Equipment	6,500	0	4,300	10,800	0	10,800	10,800	10,440	360	360
057 - ENVIRONMENTAL MANAGEMENT & COMPLIANCE		263,009	0	0	263,009	0	263,009	105,179	105,178	157,831	1
25099	Furniture & Equipment	1,000	0	0	1,000	0	1,000	1,000	999	1	1
2509900	Furniture & Equipment	1,000	0	0	1,000	0	1,000	1,000	999	1	1
34015	Environmental Protection Agency	31,771	0	0	31,771	0	31,771	15,450	15,450	16,321	0
3401500	Environmental Protection Agency	31,771	0	0	31,771	0	31,771	15,450	15,450	16,321	0
34017	National Parks Commission	63,925	0	0	63,925	0	63,925	15,642	15,642	48,283	0
3401700	National Parks Commission	63,925	0	0	63,925	0	63,925	15,642	15,642	48,283	0
34018	Protected Areas Commission	12,760	0	0	12,760	0	12,760	12,760	12,760	0	0
3401800	Protected Areas Commission	12,760	0	0	12,760	0	12,760	12,760	12,760	0	0
34025	Wildlife Management Authority	3,553	0	0	3,553	0	3,553	3,001	3,001	552	0
3402500	Wildlife Management Authority	3,553	0	0	3,553	0	3,553	3,001	3,001	552	0
44036	Guyana Protected Areas System	150,000	0	0	150,000	0	150,000	57,326	57,326	92,674	0
4403600	Guyana Protected Areas System	150,000	0	0	150,000	0	150,000	57,326	57,326	92,674	0
058 - CULTURAL PRESERVATION & CONSERVATION		133,672	0	0	133,672	0	133,672	84,498	73,755	59,917	10,743
12182	Building - Cultural Centre	53,045	0	0	53,045	0	53,045	53,045	42,934	10,111	10,111
1218200	Building - Cultural Centre	53,045	0	0	53,045	0	53,045	53,045	42,934	10,111	10,111
12183	Institute for Creative Arts	5,474	0	0	5,474	0	5,474	5,417	5,369	105	48
1218300	Institute for Creative Arts	5,474	0	0	5,474	0	5,474	5,417	5,369	105	48
12184	National Gallery of Arts, Castellani House	8,895	0	0	8,895	0	8,895	4,751	4,751	4,144	0
1218400	Castellani House	8,895	0	0	8,895	0	8,895	4,751	4,751	4,144	0
12185	National School of Dance	2,575	0	0	2,575	0	2,575	2,137	1,864	711	273
1218500	National School of Dance	2,575	0	0	2,575	0	2,575	2,137	1,864	711	273
12186	Museum Development	3,000	0	0	3,000	0	3,000	568	568	2,432	0
1218600	Museum Development	3,000	0	0	3,000	0	3,000	568	568	2,432	0
12187	Burrowes School of Arts	3,390	0	0	3,390	0	3,390	705	705	2,685	0
1218700	Burrowes School of Arts	3,390	0	0	3,390	0	3,390	705	705	2,685	0
12188	National Archives	14,500	0	0	14,500	0	14,500	12,917	12,701	1,799	216
1218800	National Archives	14,500	0	0	14,500	0	14,500	12,917	12,701	1,799	216
12189	National Trust	42,793	0	0	42,793	0	42,793	4,958	4,863	37,930	95
1218900	National Trust	42,793	0	0	42,793	0	42,793	4,958	4,863	37,930	95

**AGENCY 05 - MINISTRY OF PRESIDENCY
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2019**

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		236,997	0	0	236,997	0	236,997	235,300	202,524	34,473	32,776
18004	Youth	236,997	0	0	236,997	0	236,997	235,300	202,524	34,473	32,776
1800400	Youth	236,997	0	0	236,997	0	236,997	235,300	202,524	34,473	32,776
05A - SPORT		659,400	0	0	659,400	0	659,400	659,400	654,584	4,816	4,816
45063	National Sports Commission	659,400	0	0	659,400	0	659,400	659,400	654,584	4,816	4,816
4506300	National Sports Commission	659,400	0	0	659,400	0	659,400	659,400	654,584	4,816	4,816
05B-Petroleum & Energy Management		333,273	0	0	333,273	0	333,273	308,656	307,358	25,915	1,298
12144	Buildings	100,000	0	0	100,000	0	100,000	75,383	75,355	24,645	28
1214400	Buildings	100,000	0	0	100,000	0	100,000	75,383	75,355	24,645	28
24052	Land Transport	28,000	0	0	28,000	0	28,000	28,000	26,733	1,267	1,267
2405200	Land Transport	28,000	0	0	28,000	0	28,000	28,000	26,733	1,267	1,267
25099	Furniture & Equipment	5,273	0	0	5,273	0	5,273	5,273	5,270	3	3
2509900	Furniture & Equipment	5,273	0	0	5,273	0	5,273	5,273	5,270	3	3
44046	Oil and Gas Sector Development Programme	200,000	0	0	200,000	0	200,000	200,000	200,000	0	0
4404600	Oil and Gas Sector Development Programme	200,000	0	0	200,000	0	200,000	200,000	200,000	0	0

MS. A. MOORE
HEAD OF BUDGET AGENCY

**AGENCY 07 - PARLIAMENT OFFICE
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2019**

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		87,500	0	0	87,500	0	87,500	83,000	76,904	10,596	6,096
071 - NATIONAL ASSEMBLY		87,500	0	0	87,500	0	87,500	83,000	76,904	10,596	6,096
45051	Constitutional Agency National Assembly	87,500	0	0	87,500	0	87,500	83,000	76,904	10,596	6,096
4505100	Constitutional Agency National Assembly	87,500	0	0	87,500	0	87,500	83,000	76,904	10,596	6,096

MR. S. ISAACS
HEAD OF BUDGET AGENCY

**AGENCY 08 - AUDIT OFFICE OF GUYANA
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2019**

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		17,395	0	0	17,395	0	17,395	17,395	17,395	0	0
081 - AUDIT OFFICE OF GUYANA		17,395	0	0	17,395	0	17,395	17,395	17,395	0	0
45052	Constitutional Agency - Audit	17,395	0	0	17,395	0	17,395	17,395	17,395	0	0
4505200	Constitutional Agency - Audit	17,395	0	0	17,395	0	17,395	17,395	17,395	0	0

MS. A. BADLEY
HEAD OF BUDGET AGENCY

**AGENCY 09 - PUBLIC AND POLICE SERVICE COMMISSION
 CAPITAL APPROPRIATION ACCOUNT
 FOR THE FISCAL YEAR ENDED 31 DECEMBER 2019**

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		11,600	0	0	11,600	0	11,600	11,600	11,600	0	0
091 - PUBLIC AND POLICE SERVICE COMMISSION		11,600	0	0	11,600	0	11,600	11,600	11,600	0	0
45053	Constitutional Agency - PPSC	11,600	0	0	11,600	0	11,600	11,600	11,600	0	0
4505300	Constitutional Agency - PPSC	11,600	0	0	11,600	0	11,600	11,600	11,600	0	0

MS. M. STEPHENS
 HEAD OF BUDGET AGENCY

**AGENCY 10 - TEACHING SERVICE COMMISSION
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2019**

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		500	0	0	500	0	500	500	495	5	5
091 -TEACHING SERVICE COMMISSION		500	0	0	500	0	500	500	495	5	5
45054	Constitutional Agency - TSC	500	0	0	500	0	500	500	495	5	5
4505400	Constitutional Agency - TSC	500	0	0	500	0	500	500	495	5	5

MS. S. HUNTE
HEAD OF BUDGET AGENCY

**AGENCY 11 - GUYANA ELECTIONS COMMISSION
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2019**

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		478,000	0	182,344	660,344	0	660,344	660,344	586,543	73,801	73,801
111 - ELECTIONS COMMISSION		478,000	0	182,344	660,344	0	660,344	660,344	586,543	73,801	73,801
45055	Constitutional Agency - GECOM	478,000	0	182,344	660,344	0	660,344	660,344	586,543	73,801	73,801
4505500	Constitutional Agency - GECOM	478,000	0	182,344	660,344	0	660,344	660,344	586,543	73,801	73,801

MR. K. LOWENFIELD
HEAD OF BUDGET AGENCY

AGENCY 17 - MINISTRY OF INDIGENOUS PEOPLES' AFFAIRS
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2019

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		815,348	0	0	815,348	0	815,348	815,346	801,694	13,654	13,652
171 - AMERINDIAN DEVELOPMENT		815,348	0	0	815,348	0	815,348	815,346	801,694	13,654	13,652
12145	Buildings	19,405	0	0	19,405	0	19,405	19,405	18,348	1,057	1,057
1214500	Buildings	19,405	0	0	19,405	0	19,405	19,405	18,348	1,057	1,057
14054	Amerindian Development Project	702,698	0	0	702,698	0	702,698	702,698	690,288	12,410	12,410
1405400	Amerindian Development Project	702,698	0	0	702,698	0	702,698	702,698	690,288	12,410	12,410
24067	Air, Land & Water Transport	64,692	0	0	64,692	0	64,692	64,690	64,650	42	40
2406700	Air, Land & Water Transport	64,692	0	0	64,692	0	64,692	64,690	64,650	42	40
25083	Office Furniture & Equipment	28,553	0	0	28,553	0	28,553	28,553	28,408	145	145
2508300	Office Furniture & Equipment	28,553	0	0	28,553	0	28,553	28,553	28,408	145	145

MS. S. FEDEE
HEAD OF BUDGET AGENCY

**AGENCY 21 - MINISTRY OF AGRICULTURE
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2019**

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		4,614,849	0	0	4,614,849	0	4,614,849	3,248,598	3,244,284	1,370,565	4,314
211 - MINISTRY ADMINISTRATION		1,077,653	0	0	1,077,653	0	1,077,653	338,938	338,937	738,716	1
13023	Drainage and Irrigation - Pumps	669,379	0	0	669,379	0	669,379	75,804	75,804	593,575	0
1302300	Drainage and Irrigation - Pumps	669,379	0	0	669,379	0	669,379	75,804	75,804	593,575	0
21005	East Dem Water Conservancy	21,205	0	0	21,205	0	21,205	21,205	21,205	0	0
2100500	East Dem Water Conservancy	21,205	0	0	21,205	0	21,205	21,205	21,205	0	0
21007	Flood Risk Management Project	320,000	0	0	320,000	0	320,000	204,860	204,860	115,140	0
2100700	Flood Risk Management Project	320,000	0	0	320,000	0	320,000	204,860	204,860	115,140	0
24071	Land and Water Transport	17,069	0	0	17,069	0	17,069	17,069	17,069	0	0
2407100	Land and Water Transport	17,069	0	0	17,069	0	17,069	17,069	17,069	0	0
25112	Furniture and Equipment	10,000	0	0	10,000	0	10,000	10,000	9,999	1	1
2511200	Furniture and Equipment	10,000	0	0	10,000	0	10,000	10,000	9,999	1	1
44040	Reversible Linkage Programme - Rice Improvement	30,000	0	0	30,000	0	30,000	0	0	30,000	0
4404000	Reversible Linkage Programme - Rice Improvement	30,000	0	0	30,000	0	30,000	0	0	30,000	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		3,423,146	0	0	3,423,146	0	3,423,146	2,851,397	2,851,396	571,750	1
13016	National Drainage and Irrigation Authority	2,085,931	0	0	2,085,931	0	2,085,931	2,085,931	2,085,931	0	0
1301600	National Drainage and Irrigation Authority	2,085,931	0	0	2,085,931	0	2,085,931	2,085,931	2,085,931	0	0
13019	Mangrove Management	100,000	0	0	100,000	0	100,000	76,632	76,632	23,368	0
1301900	Mangrove Management	100,000	0	0	100,000	0	100,000	76,632	76,632	23,368	0
13024	Mahaica/Mahaicony/Abary	231,339	0	0	231,339	0	231,339	210,640	210,639	20,700	1
1302400	Mahaica/Mahaicony/Abary	231,339	0	0	231,339	0	231,339	210,640	210,639	20,700	1
14055	Rural Agricultural Infrastructure Development	350,000	0	0	350,000	0	350,000	239,379	239,379	110,621	0
1405500	Rural Agricultural Infrastructure Development	350,000	0	0	350,000	0	350,000	239,379	239,379	110,621	0
17004	Guyana School of Agriculture	19,736	0	0	19,736	0	19,736	19,736	19,736	0	0
1700400	Guyana School of Agriculture	19,736	0	0	19,736	0	19,736	19,736	19,736	0	0
17015	Guyana Livestock Development Authority	63,000	0	0	63,000	0	63,000	63,000	63,000	0	0
1701500	Guyana Livestock Development Authority	63,000	0	0	63,000	0	63,000	63,000	63,000	0	0
17016	N.A.R.E.I	8,540	0	0	8,540	0	8,540	8,540	8,540	0	0
1701600	N.A.R.E.I	8,540	0	0	8,540	0	8,540	8,540	8,540	0	0
28029	Sustainable Agriculture Development Project	300,000	0	0	300,000	0	300,000	82,775	82,775	217,225	0
2802900	Sustainable Agriculture Development Project	300,000	0	0	300,000	0	300,000	82,775	82,775	217,225	0
28030	Hinterland Environmentally Sust. Agri. Developmt Proj.	240,000	0	0	240,000	0	240,000	44,999	44,999	195,001	0
2803000	Hinterland Environmentally Sust. Agri. Developmt Proj.	240,000	0	0	240,000	0	240,000	44,999	44,999	195,001	0
33008	New Guyana Marketing Corporation	24,600	0	0	24,600	0	24,600	19,765	19,765	4,835	0
3300800	New Guyana Marketing Corporation	24,600	0	0	24,600	0	24,600	19,765	19,765	4,835	0

**AGENCY 21 - MINISTRY OF AGRICULTURE
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2019**

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		63,160	0	0	63,160	0	63,160	8,317	8,317	54,843	0
12011	Aquaculture Development	63,160	0	0	63,160	0	63,160	8,317	8,317	54,843	0
1201100	Aquaculture Development	63,160	0	0	63,160	0	63,160	8,317	8,317	54,843	0
214 - HYDROMETEOROLOGICAL SERVICES		50,890	0	0	50,890	0	50,890	49,946	45,634	5,256	4,312
21001	Hydrometeorology	50,890	0	0	50,890	0	50,890	49,946	45,634	5,256	4,312
2100100	Hydrometeorology	50,890	0	0	50,890	0	50,890	49,946	45,634	5,256	4,312

MS. D. NEDD
HEAD OF BUDGET AGENCY

**AGENCY 25 - MINISTRY OF BUSINESS
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2019**

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		1,136,025	0	0	1,136,025	0	1,136,025	711,334	711,299	424,726	35
251-POLICY DEVELOPMENT & ADMINISTRATION		112,500	0	0	112,500	0	112,500	69,377	69,342	43,158	35
12147 Building		97,000	0	0	97,000	0	97,000	53,877	53,877	43,123	0
1214700 Building		97,000	0	0	97,000	0	97,000	53,877	53,877	43,123	0
24063 Land & Water Transport		5,500	0	0	5,500	0	5,500	5,500	5,500	0	0
2406300 Land & Water Transport		5,500	0	0	5,500	0	5,500	5,500	5,500	0	0
25085 Furniture & Equipment		10,000	0	0	10,000	0	10,000	10,000	9,965	35	35
2508500 Furniture & Equipment		10,000	0	0	10,000	0	10,000	10,000	9,965	35	35
252-BUSINESS DEVELOPMENT SUPPORT & PROMOTION		1,014,475	0	0	1,014,475	0	1,014,475	632,926	632,926	381,549	0
24063 Land & Water Transport		6,500	0	0	6,500	0	6,500	6,430	6,430	70	0
2406300 Land & Water Transport		6,500	0	0	6,500	0	6,500	6,430	6,430	70	0
25085 Furniture & Equipment		41,000	0	0	41,000	0	41,000	41,000	41,000	0	0
2508500 Furniture & Equipment		41,000	0	0	41,000	0	41,000	41,000	41,000	0	0
34019 GO-INVEST		1,500	0	0	1,500	0	1,500	1,500	1,500	0	0
3401900 GO-INVEST		1,500	0	0	1,500	0	1,500	1,500	1,500	0	0
44031 National Quality Infrastructure		360,000	0	0	360,000	0	360,000	161,868	161,868	198,132	0
4403100 National Quality Infrastructure		360,000	0	0	360,000	0	360,000	161,868	161,868	198,132	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		100,000	0	0	100,000	0	100,000	14,720	14,720	85,280	0
4404300 Single Window Automated Processing System (SWAPS)		100,000	0	0	100,000	0	100,000	14,720	14,720	85,280	0
44044 Competitiveness Programme		334,147	0	0	334,147	0	334,147	236,080	236,080	98,067	0
4404400 Industrial Development		334,147	0	0	334,147	0	334,147	236,080	236,080	98,067	0
47005 Bureau of Standards		71,328	0	0	71,328	0	71,328	71,328	71,328	0	0
4700500 Bureau of Standards		71,328	0	0	71,328	0	71,328	71,328	71,328	0	0
253 - CONSUMER PROTECTION		5,500	0	0	5,500	0	5,500	5,495	5,495	5	0
44030 Competition & Consumer Protection Commission		5,500	0	0	5,500	0	5,500	5,495	5,495	5	0
4403000 Competition & Consumer Protection Commission		5,500	0	0	5,500	0	5,500	5,495	5,495	5	0
254 - TOURISM DEVELOPMENT & PROMOTION		3,550	0	0	3,550	0	3,550	3,536	3,536	14	0
41004 Tourism Development		3,550	0	0	3,550	0	3,550	3,536	3,536	14	0
4100400 Tourism Development		3,550	0	0	3,550	0	3,550	3,536	3,536	14	0

MS. K. VANSLUYTMAN-CORBIN
HEAD OF BUDGET AGENCY

AGENCY 26 - MINISTRY OF NATURAL RESOURCES
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2019

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		572,972	0	0	572,972	0	572,972	572,972	542,614	30,358	30,358
261 - POLICY DEVELOPMENT & ADMINISTRATION		437,000	0	0	437,000	0	437,000	437,000	437,000	0	0
25100	Furniture & Equipment	2,000	0	0	2,000	0	2,000	2,000	2,000	0	0
2510000	Furniture & Equipment	2,000	0	0	2,000	0	2,000	2,000	2,000	0	0
34026	Forest Carbon Partnership Project	400,000	0	0	400,000	0	400,000	400,000	400,000	0	0
3402600	Forest Carbon Partnership Project	400,000	0	0	400,000	0	400,000	400,000	400,000	0	0
44045	Forestry Inventory Study	35,000	0	0	35,000	0	35,000	35,000	35,000	0	0
4404500	Forestry Inventory Study	35,000	0	0	35,000	0	35,000	35,000	35,000	0	0
262 - NATURAL RESOURCE MANAGEMENT		135,972	0	0	135,972	0	135,972	135,972	105,614	30,358	30,358
12194	Buildings	100,227	0	0	100,227	0	100,227	100,227	70,009	30,218	30,218
1219400	Buildings	100,227	0	0	100,227	0	100,227	100,227	70,009	30,218	30,218
24068	Land Transport	20,000	0	0	20,000	0	20,000	20,000	20,000	0	0
2406800	Land Transport	20,000	0	0	20,000	0	20,000	20,000	20,000	0	0
25100	Furniture & Equipment	15,745	0	0	15,745	0	15,745	15,745	15,605	140	140
2510000	Furniture & Equipment	15,745	0	0	15,745	0	15,745	15,745	15,605	140	140

MR. J. McKENZIE
HEAD OF BUDGET AGENCY

AGENCY 32 - MINISTRY OF PUBLIC INFRASTRUCTURE
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2019

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		26,212,032	0	1,881,593	28,093,625	1,750,000	29,843,625	25,299,832	25,223,114	4,620,511	76,718
321 - POLICY DEVELOPMENT & ADMINISTRATION		5,619,800	0	0	5,619,800	40,000	5,659,800	4,520,335	4,520,335	1,139,465	0
12148	Government Buildings	110,000	0	0	110,000	0	110,000	110,000	110,000	0	0
1214800	Government Buildings	110,000	0	0	110,000	0	110,000	110,000	110,000	0	0
25086	Furniture & Equipment	4,000	0	0	4,000	0	4,000	4,000	4,000	0	0
2508600	Furniture & Equipment	4,000	0	0	4,000	0	4,000	4,000	4,000	0	0
25087	Furnishings-Government Quarter	1,800	0	0	1,800	0	1,800	1,800	1,800	0	0
2508700	Furnishings-Government Quarter	1,800	0	0	1,800	0	1,800	1,800	1,800	0	0
26066	Lethem Power Company	65,000	0	0	65,000	0	65,000	65,000	65,000	0	0
2606600	Lethem Power Company	65,000	0	0	65,000	0	65,000	65,000	65,000	0	0
26067	Hinterland Electrification	89,000	0	0	89,000	40,000	129,000	129,000	129,000	0	0
2606700	Hinterland Electrification	89,000	0	0	89,000	40,000	129,000	129,000	129,000	0	0
26068	Power Utility Upgrade Programme	3,600,000	0	0	3,600,000	0	3,600,000	3,480,540	3,480,540	119,460	0
2606800	Power Utility Upgrade Programme	3,600,000	0	0	3,600,000	0	3,600,000	3,480,540	3,480,540	119,460	0
26069	Sustainable Energy Programme	150,000	0	0	150,000	0	150,000	150,000	150,000	0	0
2606900	Sustainable Energy Programme	150,000	0	0	150,000	0	150,000	150,000	150,000	0	0
26095	Renewable Energy Improvement Power System	1,000,000	0	0	1,000,000	0	1,000,000	565,134	565,134	434,866	0
2609500	Renewable Energy Improvement Power System	1,000,000	0	0	1,000,000	0	1,000,000	565,134	565,134	434,866	0
26098	Energy Matrix Diversification Programme	600,000	0	0	600,000	0	600,000	14,861	14,861	585,139	0
2609800	Energy Matrix Diversification Programme	600,000	0	0	600,000	0	600,000	14,861	14,861	585,139	0
322 - PUBLIC WORKS		17,823,889	0	1,881,593	19,705,482	1,710,000	21,415,482	18,621,115	18,601,209	2,814,273	19,906
11011	Demerara Harbour Bridge	1,000	0	0	1,000	0	1,000	1,000	1,000	0	0
1101100	Demerara Harbour Bridge	1,000	0	0	1,000	0	1,000	1,000	1,000	0	0
11012	New Demerara River Crossing	100,000	0	0	100,000	0	100,000	100,000	100,000	0	0
1101200	New Demerara River Crossing	100,000	0	0	100,000	0	100,000	100,000	100,000	0	0
11013	Berbice River Bridge	120,000	0	0	120,000	0	120,000	120,000	120,000	0	0
1101300	Berbice River Bridge	120,000	0	0	120,000	0	120,000	120,000	120,000	0	0
12149	Infrastructural Development	250,000	0	23,500	273,500	0	273,500	273,500	273,500	0	0
1214900	Infrastructural Development	250,000	0	23,500	273,500	0	273,500	273,500	273,500	0	0
14038	ECD-EBD Bypass	2,229,000	0	67,410	2,296,410	0	2,296,410	189,430	179,494	2,116,916	9,936
1403800	ECD-EBD Bypass	2,229,000	0	67,410	2,296,410	0	2,296,410	189,430	179,494	2,116,916	9,936
14039	Dredging	285,000	0	400,000	685,000	0	685,000	685,000	685,000	0	0
1403900	Dredging	285,000	0	400,000	685,000	0	685,000	685,000	685,000	0	0
14040	Bridges	175,780	0	40,850	216,630	0	216,630	216,630	216,630	0	0
1404000	Bridges	175,780	0	40,850	216,630	0	216,630	216,630	216,630	0	0

AGENCY 32 - MINISTRY OF PUBLIC INFRASTRUCTURE
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2019

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
14041	Miscellaneous Roads/Drainage	1,955,000	0	150,000	2,105,000	0	2,105,000	2,105,000	2,105,000	0	0
1404100	Miscellaneous Roads/Drainage	1,955,000	0	150,000	2,105,000	0	2,105,000	2,105,000	2,105,000	0	0
14042	Urban Roads/Drainage	900,000	0	500,000	1,400,000	0	1,400,000	1,400,000	1,399,345	655	655
1404200	Urban Roads/Drainage	900,000	0	500,000	1,400,000	0	1,400,000	1,400,000	1,399,345	655	655
14045	Highway Improvement ECD	2,200,000	0	489,833	2,689,833	0	2,689,833	2,612,533	2,609,748	80,085	2,785
1404500	Highway Improvement ECD	2,200,000	0	489,833	2,689,833	0	2,689,833	2,612,533	2,609,748	80,085	2,785
14047	Road Network and Expansion Project	1,800,000	0	0	1,800,000	0	1,800,000	1,202,804	1,202,802	597,198	2
1404700	Road Network and Expansion Project	1,800,000	0	0	1,800,000	0	1,800,000	1,202,804	1,202,802	597,198	2
14048	West Demerara Road	252,000	0	0	252,000	0	252,000	252,000	245,878	6,122	6,122
1404801	Civil Works	252,000	0	0	252,000	0	252,000	252,000	245,878	6,122	6,122
14049	Rehab. of Public & Main Access Roads	190,000	0	0	190,000	0	190,000	190,000	190,000	0	0
1404900	Rehab. of Public & Main Access Roads	190,000	0	0	190,000	0	190,000	190,000	190,000	0	0
14052	Hinterland Roads	2,000,000	0	50,000	2,050,000	0	2,050,000	2,050,000	2,050,000	0	0
1405200	Hinterland Roads	2,000,000	0	50,000	2,050,000	0	2,050,000	2,050,000	2,050,000	0	0
14056	Linden - Mabura Road and Kurupukari Bridge	200,000	0	0	200,000	0	200,000	200,000	200,000	0	0
1405600	Linden - Mabura Road and Kurupukari Bridge	200,000	0	0	200,000	0	200,000	200,000	200,000	0	0
15013	Sea Defences	1,950,000	0	0	1,950,000	0	1,950,000	1,950,000	1,950,000	0	0
1501300	Sea Defences	1,950,000	0	0	1,950,000	0	1,950,000	1,950,000	1,950,000	0	0
15014	Sea & River Defence Works	1,400,000	0	160,000	1,560,000	1,710,000	3,270,000	3,270,000	3,270,000	0	0
1501400	Sea & River Defence Works	1,400,000	0	160,000	1,560,000	1,710,000	3,270,000	3,270,000	3,270,000	0	0
15017	Water Front Development	80,000	0	0	80,000	0	80,000	67,109	67,109	12,891	0
1501700	Water Front Development	80,000	0	0	80,000	0	80,000	67,109	67,109	12,891	0
16010	Stellings	685,000	0	0	685,000	0	685,000	685,000	685,000	0	0
1601000	Stellings	685,000	0	0	685,000	0	685,000	685,000	685,000	0	0
19028	Equipment	35,000	0	0	35,000	0	35,000	35,000	34,660	340	340
1902800	Equipment	35,000	0	0	35,000	0	35,000	35,000	34,660	340	340
19034	Guyana Restoration Project	176,109	0	0	176,109	0	176,109	176,109	176,043	66	66
1903400	Guyana Restoration Project	176,109	0	0	176,109	0	176,109	176,109	176,043	66	66
26070	Navigational Aids	135,000	0	0	135,000	0	135,000	135,000	135,000	0	0
2607000	Navigational Aids	135,000	0	0	135,000	0	135,000	135,000	135,000	0	0
27005	Reconditioning of Ferry Vessel	180,000	0	0	180,000	0	180,000	180,000	180,000	0	0
2700500	Reconditioning of Ferry Vessel	180,000	0	0	180,000	0	180,000	180,000	180,000	0	0
34024	Guyana Energy Agency	525,000	0	0	525,000	0	525,000	525,000	525,000	0	0
3402400	Guyana Energy Agency	525,000	0	0	525,000	0	525,000	525,000	525,000	0	0
323 - TRANSPORT		2,768,343	0	0	2,768,343	0	2,768,343	2,158,382	2,101,570	666,773	56,812
16011	Hinterland/Coastal Airstrip	448,650	0	0	448,650	0	448,650	448,650	419,318	29,332	29,332
1601100	Hinterland/Coastal Airstrip	448,650	0	0	448,650	0	448,650	448,650	419,318	29,332	29,332

**AGENCY 32 - MINISTRY OF PUBLIC INFRASTRUCTURE
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2019**

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
16012	Equipment - Civil Aviation	65,000	0	0	65,000	0	65,000	65,000	65,000	0	0
1601200	Equipment - Civil Aviation	65,000	0	0	65,000	0	65,000	65,000	65,000	0	0
16013	CJIA Modernisation Project	1,130,193	0	0	1,130,193	0	1,130,193	1,130,193	1,130,193	0	0
1601300	CJIA Modernisation Project	1,130,193	0	0	1,130,193	0	1,130,193	1,130,193	1,130,193	0	0
16014	Central Transport Planning	270,000	0	0	270,000	0	270,000	270,000	242,818	27,182	27,182
1601400	Central Transport Planning	270,000	0	0	270,000	0	270,000	270,000	242,818	27,182	27,182
16015	CJIA Corporation	160,000	0	0	160,000	0	160,000	160,000	160,000	0	0
1601500	CJIA Corporation	160,000	0	0	160,000	0	160,000	160,000	160,000	0	0
16017	National Aviation Master Plan	94,500	0	0	94,500	0	94,500	10,842	10,842	83,658	0
1601700	National Aviation Master Plan	94,500	0	0	94,500	0	94,500	10,842	10,842	83,658	0
16019	Transport Sector Enhancement Project	400,000	0	0	400,000	0	400,000	73,697	73,399	326,601	298
1601900	Transport Sector Enhancement Project	400,000	0	0	400,000	0	400,000	73,697	73,399	326,601	298
27006	Ferry Vessel	200,000	0	0	200,000	0	200,000	0	0	200,000	0
2700600	Ferry Vessel	200,000	0	0	200,000	0	200,000	0	0	200,000	0

MR. K. JORDAN
HEAD OF BUDGET AGENCY

**AGENCY 33 - MINISTRY OF PUBLIC TELECOMMUNICATIONS
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2019**

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		2,262,895	0	0	2,262,895	0	2,262,895	2,262,894	2,261,510	1,385	1,384
331-POLICY DEVELOPMENT & ADMINISTRATION		68,500	0	0	68,500	0	68,500	68,500	68,498	2	2
12193 Buildings		60,000	0	0	60,000	0	60,000	60,000	60,000	0	0
1219300 Buildings		60,000	0	0	60,000	0	60,000	60,000	60,000	0	0
25097 Furniture & Equipment		8,500	0	0	8,500	0	8,500	8,500	8,498	2	2
2509700 Furniture & Equipment		8,500	0	0	8,500	0	8,500	8,500	8,498	2	2
332 - PUBLIC TELECOMMUNICATIONS		2,184,895	0	0	2,184,895	0	2,184,895	2,184,895	2,183,755	1,140	1,140
12173 IT Centre of Excellence		40,000	0	0	40,000	0	40,000	40,000	40,000	0	0
1217300 IT Centre of Excellence		40,000	0	0	40,000	0	40,000	40,000	40,000	0	0
12190 National Broadband Project		2,040,000	0	0	2,040,000	0	2,040,000	2,040,000	2,040,000	0	0
1219000 National Broadband Project		2,040,000	0	0	2,040,000	0	2,040,000	2,040,000	2,040,000	0	0
12191 National Data Management Authority		104,895	0	0	104,895	0	104,895	104,895	103,755	1,140	1,140
1219100 National Data Management Authority		104,895	0	0	104,895	0	104,895	104,895	103,755	1,140	1,140
334 - INDUSTRY INNOVATIONS		9,500	0	0	9,500	0	9,500	9,499	9,257	243	242
24072 Land Transport		7,000	0	0	7,000	0	7,000	7,000	6,759	241	241
2407200 Land Transport		7,000	0	0	7,000	0	7,000	7,000	6,759	241	241
25097 Furniture & Equipment		2,500	0	0	2,500	0	2,500	2,499	2,498	2	1
2509700 Furniture & Equipment		2,500	0	0	2,500	0	2,500	2,499	2,498	2	1

MR. D. CUMMINGS
HEAD OF BUDGET AGENCY

**AGENCY 40 - MINISTRY OF EDUCATION
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2019**

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		3,794,844	0	0	3,794,844	0	3,794,844	2,826,369	2,694,858	1,099,986	131,511
401-POLICY DEVELOPMENT & ADMINISTRATION		390,400	0	0	390,400	0	390,400	357,998	354,250	36,150	3,748
12150	Administrative Buildings	50,000	0	0	50,000	0	50,000	48,152	44,427	5,573	3,725
1215000	Administrative Buildings	50,000	0	0	50,000	0	50,000	48,152	44,427	5,573	3,725
24066	Land Transport	63,000	0	0	63,000	0	63,000	63,000	63,000	0	0
2406600	Land Transport	63,000	0	0	63,000	0	63,000	63,000	63,000	0	0
26071	Furniture & Equipment	27,400	0	0	27,400	0	27,400	27,400	27,377	23	23
2607100	Furniture & Equipment	27,400	0	0	27,400	0	27,400	27,400	27,377	23	23
26094	Education Sector Improvement Project	250,000	0	0	250,000	0	250,000	219,446	219,446	30,554	0
2609400	Education Sector Improvement Project	250,000	0	0	250,000	0	250,000	219,446	219,446	30,554	0
402 - TRAINING & DEVELOPMENT		153,334	0	0	153,334	0	153,334	138,127	129,741	23,593	8,386
12151	Teachers Training Complex	36,455	0	0	36,455	0	36,455	36,202	29,243	7,212	6,959
1215100	Teachers Training Complex	36,455	0	0	36,455	0	36,455	36,202	29,243	7,212	6,959
12174	Building - National Library	28,994	0	0	28,994	0	28,994	25,083	24,335	4,659	748
1217400	Building - National Library	28,994	0	0	28,994	0	28,994	25,083	24,335	4,659	748
24066	Land Transport	9,000	0	0	9,000	0	9,000	8,550	8,550	450	0
2406600	Land Transport	9,000	0	0	9,000	0	9,000	8,550	8,550	450	0
26071	Furniture & Equipment	16,885	0	0	16,885	0	16,885	16,885	16,827	58	58
2607100	Furniture & Equipment	16,885	0	0	16,885	0	16,885	16,885	16,827	58	58
26072	Resource Development Centre	62,000	0	0	62,000	0	62,000	51,407	50,786	11,214	621
2607200	Resource Development Centre	62,000	0	0	62,000	0	62,000	51,407	50,786	11,214	621
403 - NURSERY EDUCATION		70,500	0	0	70,500	0	70,500	70,481	68,215	2,285	2,266
12153	Nursery Schools	50,000	0	0	50,000	0	50,000	50,000	47,734	2,266	2,266
1215300	Nursery Schools	50,000	0	0	50,000	0	50,000	50,000	47,734	2,266	2,266
26071	Furniture & Equipment	500	0	0	500	0	500	497	497	3	0
2607100	Furniture & Equipment	500	0	0	500	0	500	497	497	3	0
26074	School Furniture & Equipment	20,000	0	0	20,000	0	20,000	19,984	19,984	16	0
2607400	School Furniture & Equipment	20,000	0	0	20,000	0	20,000	19,984	19,984	16	0
404 - PRIMARY EDUCATION		138,375	0	0	138,375	0	138,375	123,620	123,576	14,799	44
12154	Primary Schools	97,625	0	0	97,625	0	97,625	82,873	82,873	14,752	0
1215400	Primary Schools	97,625	0	0	97,625	0	97,625	82,873	82,873	14,752	0
26071	Furniture & Equipment	750	0	0	750	0	750	748	723	27	25
2607100	Furniture & Equipment	750	0	0	750	0	750	748	723	27	25
26074	School Furniture & Equipment	40,000	0	0	40,000	0	40,000	39,999	39,980	20	19
2607400	School Furniture & Equipment	40,000	0	0	40,000	0	40,000	39,999	39,980	20	19

**AGENCY 40 - MINISTRY OF EDUCATION
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2019**

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		1,400,335	0	0	1,400,335	0	1,400,335	1,249,342	1,211,514	188,821	37,828
12155	Secondary Schools	395,000	0	0	395,000	0	395,000	305,330	276,574	118,426	28,756
1215500	Secondary Schools	395,000	0	0	395,000	0	395,000	305,330	276,574	118,426	28,756
12156	President's College	47,335	0	0	47,335	0	47,335	40,852	32,953	14,382	7,899
1215600	President's College	47,335	0	0	47,335	0	47,335	40,852	32,953	14,382	7,899
26071	Furniture & Equipment	8,000	0	0	8,000	0	8,000	8,000	7,918	82	82
2607100	Furniture & Equipment	8,000	0	0	8,000	0	8,000	8,000	7,918	82	82
26074	School Furniture & Equipment	150,000	0	0	150,000	0	150,000	150,000	148,909	1,091	1,091
2607400	School Furniture & Equipment	150,000	0	0	150,000	0	150,000	150,000	148,909	1,091	1,091
26075	Secondary Education Improvement Programme	800,000	0	0	800,000	0	800,000	745,160	745,160	54,840	0
2607500	Secondary Education Improvement Programme	800,000	0	0	800,000	0	800,000	745,160	745,160	54,840	0
406-POST-SECONDARY/TERTIARY EDUCATION		1,641,900	0	0	1,641,900	0	1,641,900	886,801	807,562	834,338	79,239
12157	Craft Production & Design	7,500	0	0	7,500	0	7,500	3,816	3,816	3,684	0
1215700	Craft Production & Design	7,500	0	0	7,500	0	7,500	3,816	3,816	3,684	0
12158	Kuru Kuru Co-op. College	12,500	0	0	12,500	0	12,500	9,962	9,962	2,538	0
1215800	Kuru Kuru Co-op. College	12,500	0	0	12,500	0	12,500	9,962	9,962	2,538	0
12159	Adult Education Association	7,200	0	0	7,200	0	7,200	7,075	7,075	0	0
1215900	Adult Education Association	7,200	0	0	7,200	0	7,200	7,075	7,075	0	0
12160	University of Guyana - Turkeyen	448,000	0	0	448,000	0	448,000	394,298	370,076	77,924	24,222
1216000	University of Guyana - Turkeyen	448,000	0	0	448,000	0	448,000	394,298	370,076	77,924	24,222
12161	University of Guyana - Berbice	60,000	0	0	60,000	0	60,000	60,000	31,315	28,685	28,685
1216100	University of Guyana - Berbice	60,000	0	0	60,000	0	60,000	60,000	31,315	28,685	28,685
12179	Technical Institutes/Centres	370,000	0	0	370,000	0	370,000	303,822	278,277	91,723	25,545
1217901	Buildings	230,720	(2,000)	0	228,720	0	228,720	162,542	138,594	90,126	23,948
1217902	Furniture & Equipment	139,280	2,000	0	141,280	0	141,280	141,280	139,683	1,597	1,597
26071	Furniture & Equipment	1,000	0	0	1,000	0	1,000	998	994	6	4
2607100	Furniture & Equipment	1,000	0	0	1,000	0	1,000	998	994	6	4
26079	Carnegie School of Home Economics	5,700	0	0	5,700	0	5,700	5,392	5,387	313	5
2607900	Carnegie School of Home Economics	5,700	0	0	5,700	0	5,700	5,392	5,387	313	5
26081	Skills Development & Employability Project	700,000	0	0	700,000	0	700,000	101,438	100,660	599,340	778
2608100	Skills Development & Employability Project	700,000	0	0	700,000	0	700,000	101,438	100,660	599,340	778
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	10,000	0	0	10,000	0
2609700	Yucatan Centre for Greening Research, Information and Sustainability	10,000	0	0	10,000	0	10,000	0	0	10,000	0

MR. A. KING
HEAD OF BUDGET AGENCY

**AGENCY 42 - MINISTRY OF COMMUNITIES
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2019**

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		5,549,500	0	1,494,000	7,043,500	2,176,998	9,220,498	8,789,616	8,782,671	437,827	6,945
421 - SUSTAINABLE COMMUNITIES MANAGEMENT		622,000	0	0	622,000	0	622,000	622,000	621,704	296	296
19029	Project Development & Assistance	602,000	0	0	602,000	0	602,000	602,000	602,000	0	0
1902900	Project Development & Assistance	602,000	0	0	602,000	0	602,000	602,000	602,000	0	0
25111	Local Government Commission	13,000	0	0	13,000	0	13,000	13,000	13,000	0	0
2511100	Local Government Commission	13,000	0	0	13,000	0	13,000	13,000	13,000	0	0
35002	Office Furniture & Equipment	7,000	0	0	7,000	0	7,000	7,000	6,704	296	296
3500200	Office Furniture & Equipment	7,000	0	0	7,000	0	7,000	7,000	6,704	296	296
422 - SUSTAINABLE COMMUNITIES DEVELOPMENT		4,927,500	0	1,494,000	6,421,500	2,176,998	8,598,498	8,167,616	8,160,967	437,531	6,649
13022	Community Infrastructure Improvement Programme	300,000	0	0	300,000	0	300,000	300,000	300,000	0	0
1302200	Community Infrastructure Improvement Programme	300,000	0	0	300,000	0	300,000	300,000	300,000	0	0
16018	Water Supply Improvement Project	150,000	0	0	150,000	0	150,000	0	0	150,000	0
1601800	Water Supply Improvement Project	150,000	0	0	150,000	0	150,000	0	0	150,000	0
19032	Central Housing and Planning Authority	780,000	0	700,000	1,480,000	2,176,998	3,656,998	3,656,998	3,656,998	0	0
1903200	Central Housing and Planning Authority	780,000	0	700,000	1,480,000	2,176,998	3,656,998	3,656,998	3,656,998	0	0
19033	Georgetown Restoration Programme	300,000	0	0	300,000	0	300,000	300,000	300,000	0	0
1903300	Georgetown Restoration Programme	300,000	0	0	300,000	0	300,000	300,000	300,000	0	0
19039	Adequate Housing and Urban Accessibility	750,000	0	0	750,000	0	750,000	484,615	484,615	265,385	0
1903900	Adequate Housing and Urban Accessibility	750,000	0	0	750,000	0	750,000	484,615	484,615	265,385	0
28021	Hinterland Water Supply	170,000	0	200,000	370,000	0	370,000	370,000	370,000	0	0
2802100	Hinterland Water Supply	170,000	0	200,000	370,000	0	370,000	370,000	370,000	0	0
28022	Coastal Water Supply	209,000	0	214,000	423,000	0	423,000	423,000	423,000	0	0
2802200	Coastal Water Supply	209,000	0	214,000	423,000	0	423,000	423,000	423,000	0	0
28023	Linden Water Supply	81,000	0	80,000	161,000	0	161,000	161,000	161,000	0	0
2802300	Linden Water Supply	81,000	0	80,000	161,000	0	161,000	161,000	161,000	0	0
28026	Urban Sewerage & Water	130,000	0	200,000	330,000	0	330,000	330,000	330,000	0	0
2802600	Urban Sewerage & Water	130,000	0	200,000	330,000	0	330,000	330,000	330,000	0	0
28027	Water Supply Infrastructure Improvement	1,600,000	0	0	1,600,000	0	1,600,000	1,600,000	1,600,000	0	0
2802700	Water Supply Infrastructure Improvement	1,600,000	0	0	1,600,000	0	1,600,000	1,600,000	1,600,000	0	0
28028	Hinterland Sustainable Housing	169,500	0	0	169,500	0	169,500	169,500	169,449	51	51
2802800	Hinterland Sustainable Housing	169,500	0	0	169,500	0	169,500	169,500	169,449	51	51
28031	Planning & Support for Local Councils	20,000	0	0	20,000	0	20,000	4,503	4,503	15,497	0
2803100	Planning & Support for Local Councils	20,000	0	0	20,000	0	20,000	4,503	4,503	15,497	0
36003	Solid Waste Disposal Project	268,000	0	100,000	368,000	0	368,000	368,000	361,402	6,598	6,598
3600300	Solid Waste Disposal Project	268,000	0	100,000	368,000	0	368,000	368,000	361,402	6,598	6,598

MR. E. MCGARRELL
HEAD OF BUDGET AGENCY

**AGENCY 43 - MINISTRY OF PUBLIC HEALTH
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2019**

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		3,171,681	0	0	3,171,681	0	3,171,681	2,444,805	2,371,252	800,429	73,553
431 - POLICY DEVELOPMENT & ADMINISTRATION		495,302	0	0	495,302	0	495,302	486,678	461,425	33,877	25,253
12162 Ministry of Health-Buildings		438,900	0	0	438,900	0	438,900	438,250	413,425	25,475	24,825
1216200 Ministry of Health-Buildings		438,900	0	0	438,900	0	438,900	438,250	413,425	25,475	24,825
24056 Land & Water Transport		10,000	0	0	10,000	0	10,000	10,000	9,748	252	252
2405600 Land & Water Transport		10,000	0	0	10,000	0	10,000	10,000	9,748	252	252
25089 Office Furniture & Equipment		42,000	0	0	42,000	0	42,000	36,411	36,411	5,589	0
2508900 Office Furniture & Equipment		42,000	0	0	42,000	0	42,000	36,411	36,411	5,589	0
25090 Equipment - Medical		4,402	0	0	4,402	0	4,402	2,017	1,841	2,561	176
2509000 Equipment - Medical		4,402	0	0	4,402	0	4,402	2,017	1,841	2,561	176
432 - DISEASES CONTROL		295,910	0	0	295,910	0	295,910	289,610	258,225	37,685	31,385
12162 Ministry of Health-Buildings		30,000	0	0	30,000	0	30,000	30,000	0	30,000	30,000
1216200 Ministry of Health-Buildings		30,000	0	0	30,000	0	30,000	30,000	0	30,000	30,000
25089 Office Furniture & Equipment		2,531	0	0	2,531	0	2,531	2,531	1,193	1,338	1,338
2508900 Office Furniture & Equipment		2,531	0	0	2,531	0	2,531	2,531	1,193	1,338	1,338
25090 Equipment - Medical		13,379	0	0	13,379	0	13,379	7,079	7,032	6,347	47
2509000 Equipment - Medical		13,379	0	0	13,379	0	13,379	7,079	7,032	6,347	47
44027 HIV/TB/Malaria Programmes		250,000	0	0	250,000	0	250,000	250,000	250,000	0	0
4402700 HIV/TB/Malaria Programmes		250,000	0	0	250,000	0	250,000	250,000	250,000	0	0
433 - FAMILY HEALTH CARE SERVICES		420,660	0	0	420,660	0	420,660	409,789	408,682	11,978	1,107
25089 Office Furniture & Equipment		5,660	0	0	5,660	0	5,660	5,660	4,585	1,075	1,075
2508900 Office Furniture & Equipment		5,660	0	0	5,660	0	5,660	5,660	4,585	1,075	1,075
25090 Equipment - Medical		15,000	0	0	15,000	0	15,000	8,879	8,847	6,153	32
2509000 Equipment - Medical		15,000	0	0	15,000	0	15,000	8,879	8,847	6,153	32
44032 Maternal & Child Health Improvement		380,000	0	0	380,000	0	380,000	380,000	380,000	0	0
4403200 Maternal & Child Health Improvement		380,000	0	0	380,000	0	380,000	380,000	380,000	0	0
45043 Technical Assistance		20,000	0	0	20,000	0	20,000	15,250	15,250	4,750	0
4504300 Technical Assistance		20,000	0	0	20,000	0	20,000	15,250	15,250	4,750	0
434 - REGIONAL & CLINICAL SERVICES		1,794,934	0	0	1,794,934	0	1,794,934	1,101,647	1,097,795	697,139	3,852
12162 Ministry of Health-Buildings		466,339	0	0	466,339	0	466,339	466,232	463,632	2,707	2,600
1216200 Ministry of Health-Buildings		466,339	0	0	466,339	0	466,339	466,232	463,632	2,707	2,600
12163 Georgetown Public Hospital Corporation		524,595	0	0	524,595	0	524,595	524,595	524,595	0	0
1216300 Georgetown Public Hospital Corporation		524,595	0	0	524,595	0	524,595	524,595	524,595	0	0
24056 Land & Water Transport		12,000	0	0	12,000	0	12,000	12,000	11,997	3	3
2405600 Land & Water Transport		12,000	0	0	12,000	0	12,000	12,000	11,997	3	3

**AGENCY 43 - MINISTRY OF PUBLIC HEALTH
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2019**

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
25089	Office Furniture & Equipment	10,000	0	0	10,000	0	10,000	6,800	6,800	3,200	0
2508900	Office Furniture & Equipment	10,000	0	0	10,000	0	10,000	6,800	6,800	3,200	0
25090	Equipment - Medical	132,000	0	0	132,000	0	132,000	92,020	90,771	41,229	1,249
2509000	Equipment - Medical	132,000	0	0	132,000	0	132,000	92,020	90,771	41,229	1,249
44028	Modernisation of Primary Health	650,000	0	0	650,000	0	650,000	0	0	650,000	0
4402800	Modernisation of Primary Health	650,000	0	0	650,000	0	650,000	0	0	650,000	0
435 - HEALTH SCIENCES EDUCATION		67,000	0	0	67,000	0	67,000	67,000	58,424	8,576	8,576
12162	Ministry of Health-Buildings	60,000	0	0	60,000	0	60,000	60,000	51,424	8,576	8,576
1216200	Ministry of Health-Buildings	60,000	0	0	60,000	0	60,000	60,000	51,424	8,576	8,576
25089	Office Furniture & Equipment	7,000	0	0	7,000	0	7,000	7,000	7,000	0	0
2508900	Office Furniture & Equipment	7,000	0	0	7,000	0	7,000	7,000	7,000	0	0
436 - STANDARDS & TECHNICAL SERVICES		64,875	0	0	64,875	0	64,875	61,858	61,709	3,166	149
12162	Ministry of Health-Buildings	1,000	0	0	1,000	0	1,000	990	990	10	0
1216200	Ministry of Health-Buildings	1,000	0	0	1,000	0	1,000	990	990	10	0
25089	Office Furniture & Equipment	2,875	0	0	2,875	0	2,875	2,622	2,516	359	106
2508900	Office Furniture & Equipment	2,875	0	0	2,875	0	2,875	2,622	2,516	359	106
25090	Equipment - Medical	61,000	0	0	61,000	0	61,000	58,246	58,203	2,797	43
2509000	Equipment - Medical	61,000	0	0	61,000	0	61,000	58,246	58,203	2,797	43
437 - DISABILITY & REHABILITATION SERVICES		33,000	0	0	33,000	0	33,000	28,223	24,992	8,008	3,231
24056	Land & Water Transport	9,000	0	0	9,000	0	9,000	9,000	9,000	0	0
2405600	Land & Water Transport	9,000	0	0	9,000	0	9,000	9,000	9,000	0	0
25089	Office Furniture & Equipment	6,000	0	0	6,000	0	6,000	5,953	5,929	71	24
2508900	Office Furniture & Equipment	6,000	0	0	6,000	0	6,000	5,953	5,929	71	24
25090	Equipment - Medical	18,000	0	0	18,000	0	18,000	13,270	10,063	7,937	3,207
2509000	Equipment - Medical	18,000	0	0	18,000	0	18,000	13,270	10,063	7,937	3,207

MS. C. ADAMS
HEAD OF BUDGET AGENCY

**AGENCY 49 - MINISTRY OF SOCIAL PROTECTION
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2019**

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		475,009	0	30,000	505,009	0	505,009	479,925	473,936	31,073	5,989
491 - POLICY DEVELOPMENT & ADMINISTRATION		296,525	0	0	296,525	0	296,525	286,525	286,386	10,139	139
19037	Sustainable Livelihood & Entral. Developmt. (SLED) Proj.	250,000	0	0	250,000	0	250,000	250,000	249,997	3	3
1903700	Sustainable Livelihood & Entral. Developmt (SLED) Proj.	250,000	0	0	250,000	0	250,000	250,000	249,997	3	3
25110	Furniture & Equipment	16,525	0	0	16,525	0	16,525	16,525	16,389	136	136
2511000	Furniture & Equipment	16,525	0	0	16,525	0	16,525	16,525	16,389	136	136
44048	Country Gender Assessment & National Gender Policy	10,000	0	0	10,000	0	10,000	0	0	10,000	0
4404800	Country Gender Assessment & National Gender Policy	10,000	0	0	10,000	0	10,000	0	0	10,000	0
45044	Technical Assistance	20,000	0	0	20,000	0	20,000	20,000	20,000	0	0
4504400	Technical Assistance	20,000	0	0	20,000	0	20,000	20,000	20,000	0	0
492 - SOCIAL SERVICES		75,083	0	0	75,083	0	75,083	59,999	57,115	17,968	2,884
12164	Buildings	31,000	0	0	31,000	0	31,000	31,000	29,803	1,197	1,197
1216400	Buildings	31,000	0	0	31,000	0	31,000	31,000	29,803	1,197	1,197
24057	Land Transport	14,000	0	0	14,000	0	14,000	13,999	12,312	1,688	1,687
2405700	Land Transport	14,000	0	0	14,000	0	14,000	13,999	12,312	1,688	1,687
25110	Furniture & Equipment	15,000	0	0	15,000	0	15,000	15,000	15,000	0	0
2511000	Furniture & Equipment	15,000	0	0	15,000	0	15,000	15,000	15,000	0	0
44049	Modernisation of Geriatric Facility	15,083	0	0	15,083	0	15,083	0	0	15,083	0
4404900	Modernisation of Geriatric Facility	15,083	0	0	15,083	0	15,083	0	0	15,083	0
493 - LABOUR ADMINISTRATION		23,302	0	0	23,302	0	23,302	23,302	22,186	1,116	1,116
24057	Land Transport	13,302	0	0	13,302	0	13,302	13,302	12,420	882	882
2405700	Land Transport	13,302	0	0	13,302	0	13,302	13,302	12,420	882	882
25110	Furniture & Equipment	10,000	0	0	10,000	0	10,000	10,000	9,766	234	234
2511000	Furniture & Equipment	10,000	0	0	10,000	0	10,000	10,000	9,766	234	234
494 - CHILDCARE & PROTECTION		80,099	0	30,000	110,099	0	110,099	110,099	108,249	1,850	1,850
12164	Buildings	49,774	0	30,000	79,774	0	79,774	79,774	77,991	1,783	1,783
1216400	Buildings	49,774	0	30,000	79,774	0	79,774	79,774	77,991	1,783	1,783
24057	Land Transport	26,325	0	0	26,325	0	26,325	26,325	26,325	0	0
2405700	Land Transport	26,325	0	0	26,325	0	26,325	26,325	26,325	0	0
25110	Furniture & Equipment	4,000	0	0	4,000	0	4,000	4,000	3,933	67	67
2511000	Furniture & Equipment	4,000	0	0	4,000	0	4,000	4,000	3,933	67	67

MS. L. BAIRD
HEAD OF BUDGET AGENCY

**AGENCY 52 - MINISTRY OF LEGAL AFFAIRS
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2019**

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		217,510	0	0	217,510	0	217,510	109,561	108,846	108,664	715
521 - MAIN OFFICE		206,810	0	0	206,810	0	206,810	99,147	99,147	107,663	0
15015	Justice Sector Programme	195,000	0	0	195,000	0	195,000	90,698	90,698	104,302	0
1501500	Justice Sector Programme	195,000	0	0	195,000	0	195,000	90,698	90,698	104,302	0
15018	Technical Assistance - State Asset Recovery	10,000	0	0	10,000	0	10,000	6,639	6,639	3,361	0
1501800	Technical Assistance - State Asset Recovery	10,000	0	0	10,000	0	10,000	6,639	6,639	3,361	0
25016	Furniture & Equipment	1,810	0	0	1,810	0	1,810	1,810	1,810	0	0
2501600	Furniture & Equipment	1,810	0	0	1,810	0	1,810	1,810	1,810	0	0
522 - MINISTRY ADMINISTRATION		900	0	0	900	0	900	900	899	1	1
25016	Furniture & Equipment	900	0	0	900	0	900	900	899	1	1
2501600	Furniture & Equipment	900	0	0	900	0	900	900	899	1	1
523 - ATTORNEY GENERALS CHAMBERS		9,100	0	0	9,100	0	9,100	8,814	8,100	1,000	714
24011	Land Transport	6,700	0	0	6,700	0	6,700	6,414	5,700	1,000	714
2401100	Land Transport	6,700	0	0	6,700	0	6,700	6,414	5,700	1,000	714
25016	Furniture & Equipment	2,400	0	0	2,400	0	2,400	2,400	2,400	0	0
2501600	Furniture & Equipment	2,400	0	0	2,400	0	2,400	2,400	2,400	0	0
524 - STATE SOLICITOR		700	0	0	700	0	700	700	700	0	0
25017	Furniture & Equipment	700	0	0	700	0	700	700	700	0	0
2501700	Furniture & Equipment	700	0	0	700	0	700	700	700	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 2019**

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		1,042,500	0	0	1,042,500	0	1,042,500	1,042,500	1,034,172	8,328	8,328
531 - DEFENCE & SECURITY SUPPORT		1,042,500	0	0	1,042,500	0	1,042,500	1,042,500	1,034,172	8,328	8,328
12001	Guyana Defence Force	415,500	0	0	415,500	0	415,500	415,500	415,500	0	0
1200100	Guyana Defence Force	415,500	0	0	415,500	0	415,500	415,500	415,500	0	0
12003	Marine Development- GDF	69,000	0	0	69,000	0	69,000	69,000	66,679	2,321	2,321
1200300	Marine Development- GDF	69,000	0	0	69,000	0	69,000	69,000	66,679	2,321	2,321
24046	Air, Land & Water Transport	300,000	0	0	300,000	0	300,000	300,000	294,409	5,591	5,591
2404600	Air, Land & Water Transport	300,000	0	0	300,000	0	300,000	300,000	294,409	5,591	5,591
28001	Pure Water Supply - GDF	35,000	0	0	35,000	0	35,000	35,000	34,999	1	1
2800100	Pure Water Supply - GDF	35,000	0	0	35,000	0	35,000	35,000	34,999	1	1
28002	Agriculture Development - GDF	23,000	0	0	23,000	0	23,000	23,000	22,606	394	394
2800200	Agriculture Development - GDF	23,000	0	0	23,000	0	23,000	23,000	22,606	394	394
51002	Equipment - GDF	80,000	0	0	80,000	0	80,000	80,000	79,984	16	16
5100200	Equipment - GDF	80,000	0	0	80,000	0	80,000	80,000	79,984	16	16
51003	National Flag Ship - Essequibo	120,000	0	0	120,000	0	120,000	120,000	119,995	5	5
5100300	National Flag Ship - Essequibo	120,000	0	0	120,000	0	120,000	120,000	119,995	5	5

COL. G. BESS
HEAD OF BUDGET AGENCY

**AGENCY 54 - MINISTRY OF PUBLIC SECURITY
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2019**

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		3,868,331	0	0	3,868,331	0	3,868,331	3,850,348	3,791,016	77,315	59,332
541 - POLICY DEVELOPMENT & ADMINISTRATION		633,493	0	0	633,493	0	633,493	615,556	615,473	18,020	83
12165	Citizen Security Strengthening Programme	525,000	0	0	525,000	0	525,000	524,989	524,989	11	0
1216500	Citizen Security Strengthening Programme	525,000	0	0	525,000	0	525,000	524,989	524,989	11	0
12166	Buildings	7,000	0	0	7,000	0	7,000	7,000	6,938	62	62
1216600	Buildings	7,000	0	0	7,000	0	7,000	7,000	6,938	62	62
24058	Land Transport	33,000	0	0	33,000	0	33,000	33,000	32,995	5	5
2405800	Land Transport	33,000	0	0	33,000	0	33,000	33,000	32,995	5	5
26082	Office Equipment & Furniture	38,000	0	0	38,000	0	38,000	38,000	37,984	16	16
2608200	Office Equipment & Furniture	38,000	0	0	38,000	0	38,000	38,000	37,984	16	16
26091	Community Policing	10,493	0	0	10,493	0	10,493	10,493	10,493	0	0
2609100	Community Policing	10,493	0	0	10,493	0	10,493	10,493	10,493	0	0
44050	Enhancing Citizen Security - TIP	20,000	0	0	20,000	0	20,000	2,074	2,074	17,926	0
4405000	Enhancing Citizen Security - TIP	20,000	0	0	20,000	0	20,000	2,074	2,074	17,926	0
542 - POLICE FORCE		855,000	0	0	855,000	0	855,000	854,999	798,491	56,509	56,508
12168	Police Stations & Building	400,000	0	0	400,000	0	400,000	400,000	349,065	50,935	50,935
1216800	Police Stations & Building	400,000	0	0	400,000	0	400,000	400,000	349,065	50,935	50,935
24059	Land & Water Transport	200,000	0	0	200,000	0	200,000	200,000	200,000	0	0
2405900	Land & Water Transport	200,000	0	0	200,000	0	200,000	200,000	200,000	0	0
25095	Equipment & Furniture	35,000	0	0	35,000	0	35,000	34,999	34,222	778	777
2509500	Equipment & Furniture	35,000	0	0	35,000	0	35,000	34,999	34,222	778	777
26083	Equipment - Police	220,000	0	0	220,000	0	220,000	220,000	215,204	4,796	4,796
2608300	Equipment - Police	220,000	0	0	220,000	0	220,000	220,000	215,204	4,796	4,796
543 - PRISON SERVICES		1,769,208	0	0	1,769,208	0	1,769,208	1,769,208	1,766,630	2,578	2,578
12169	Buildings - Prisons	1,420,408	0	0	1,420,408	0	1,420,408	1,420,408	1,420,408	0	0
1216900	Buildings - Prisons	1,420,408	0	0	1,420,408	0	1,420,408	1,420,408	1,420,408	0	0
24060	Land & Water Transport	43,800	0	0	43,800	0	43,800	43,800	43,606	194	194
2406000	Land & Water Transport	43,800	0	0	43,800	0	43,800	43,800	43,606	194	194
26084	Other Equipment	300,000	0	0	300,000	0	300,000	300,000	297,959	2,041	2,041
2608400	Other Equipment	300,000	0	0	300,000	0	300,000	300,000	297,959	2,041	2,041
26086	Tools & Equipment	5,000	0	0	5,000	0	5,000	5,000	4,657	343	343
2608600	Tools & Equipment	5,000	0	0	5,000	0	5,000	5,000	4,657	343	343
544 - POLICE COMPLAINTS AUTHORITY		2,500	0	0	2,500	0	2,500	2,495	2,495	5	0
26087	Police Complaints Authority	2,500	0	0	2,500	0	2,500	2,495	2,495	5	0
2608700	Police Complaints Authority	2,500	0	0	2,500	0	2,500	2,495	2,495	5	0

**AGENCY 54 - MINISTRY OF PUBLIC SECURITY
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2019**

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		578,130	0	0	578,130	0	578,130	578,090	578,015	115	75
12170	Fire Ambulances & Stations	25,592	0	0	25,592	0	25,592	25,560	25,559	33	1
1217000	Fire Ambulances & Stations	25,592	0	0	25,592	0	25,592	25,560	25,559	33	1
24061	Land & Water Transport	509,538	0	0	509,538	0	509,538	509,538	509,538	0	0
2406100	Land & Water Transport	509,538	0	0	509,538	0	509,538	509,538	509,538	0	0
26088	Communication Equipment	3,000	0	0	3,000	0	3,000	2,992	2,992	8	0
2608800	Communication Equipment	3,000	0	0	3,000	0	3,000	2,992	2,992	8	0
26089	Tools & Equipment	30,000	0	0	30,000	0	30,000	30,000	29,926	74	74
2608900	Tools & Equipment	30,000	0	0	30,000	0	30,000	30,000	29,926	74	74
26090	Office Equipment & Furniture	10,000	0	0	10,000	0	10,000	10,000	10,000	0	0
2609000	Office Equipment & Furniture	10,000	0	0	10,000	0	10,000	10,000	10,000	0	0
546 - CUSTOMS ANTI-NARCOTICS UNIT		30,000	0	0	30,000	0	30,000	30,000	29,912	88	88
26092	Customs Anti-Narcotics Unit	30,000	0	0	30,000	0	30,000	30,000	29,912	88	88
2609200	Customs Anti-Narcotics Unit	30,000	0	0	30,000	0	30,000	30,000	29,912	88	88

MS. D. McCALMON
HEAD OF BUDGET AGENCY

**AGENCY 55 - SUPREME COURT
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2019**

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		458,478	0	0	458,478	0	458,478	458,478	458,478	0	0
551 - SUPREME COURT OF JUDICATURE		458,478	0	0	458,478	0	458,478	458,478	458,478	0	0
45056	Constitutional Agency	458,478	0	0	458,478	0	458,478	458,478	458,478	0	0
4505600	Constitutional Agency	458,478	0	0	458,478	0	458,478	458,478	458,478	0	0

MS. S. LOVELL
HEAD OF BUDGET AGENCY

**AGENCY 56 - PUBLIC PROSECUTIONS
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2019**

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		3,426	0	0	3,426	0	3,426	3,426	3,424	2	2
561 - PUBLIC PROSECUTIONS		3,426	0	0	3,426	0	3,426	3,426	3,424	2	2
45057	Constitutional Agency	3,426	0	0	3,426	0	3,426	3,426	3,424	2	2
4505700	Constitutional Agency	3,426	0	0	3,426	0	3,426	3,426	3,424	2	2

MRS. S. ALL-HACK
HEAD OF BUDGET AGENCY

AGENCY 57- OMBUDSMAN
 CAPITAL APPROPRIATION ACCOUNT
 FOR THE FISCAL YEAR ENDED 31 DECEMBER 2019

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		1,042	0	0	1,042	0	1,042	1,042	1,042	0	0
571 - OMBUDSMAN		1,042	0	0	1,042	0	1,042	1,042	1,042	0	0
45061	Constitutional Agency	1,042	0	0	1,042	0	1,042	1,042	1,042	0	0
4506100	Constitutional Agency	1,042	0	0	1,042	0	1,042	1,042	1,042	0	0

MS. F. McWATT
 HEAD OF BUDGET AGENCY

**AGENCY 59 - ETHNIC RELATION COMMISSION
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2019**

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		19,613	0	0	19,613	0	19,613	19,613	18,625	988	988
591 - ETHNIC RELATION COMMISSION		19,613	0	0	19,613	0	19,613	19,613	18,625	988	988
45058	Constitutional Agency	19,613	0	0	19,613	0	19,613	19,613	18,625	988	988
4505800	Constitutional Agency	19,613	0	0	19,613	0	19,613	19,613	18,625	988	988

MS. Y. LANGEVIEN
HEAD OF BUDGET AGENCY

**AGENCY 61 - RIGHTS COMMISSION OF GUYANA
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2019**

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		12,755	0	0	12,755	0	12,755	12,223	12,193	562	30
611 - RIGHTS COMMISSION OF GUYANA		12,755	0	0	12,755	0	12,755	12,223	12,193	562	30
45059	Indigenous People's Commission	12,755	0	0	12,755	0	12,755	12,223	12,193	562	30
4505901	Human Rights Commission	11,600	0	0	11,600	0	11,600	11,252	11,232	368	20
4505902	Indigenous People's Commission	420	0	0	420	0	420	259	259	161	0
4505904	Women and Gender Equality Commission	735	0	0	735	0	735	712	702	33	10

MRS. C. BRANDFORD
HEAD OF BUDGET AGENCY

**AGENCY 62 - PUBLIC PROCUREMENT COMMISSION
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2019**

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		9,400	0	0	9,400	0	9,400	9,400	9,400	0	0
621 - PUBLIC PROCUREMENT COMMISSION		9,400	0	0	9,400	0	9,400	9,400	9,400	0	0
45060	Constitutional Agency	9,400	0	0	9,400	0	9,400	9,400	9,400	0	0
4506000	Constitutional Agency	9,400	0	0	9,400	0	9,400	9,400	9,400	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 2019

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		600,800	0	0	600,800	0	600,800	568,588	554,082	46,718	14,506
711- REGIONAL ADMINISTRATION & FINANCE		56,280	0	0	56,280	0	56,280	56,263	54,123	2,157	2,140
12086 Buildings - Administration		34,000	0	0	34,000	0	34,000	34,000	33,999	1	1
1208600 Buildings - Administration		34,000	0	0	34,000	0	34,000	34,000	33,999	1	1
24015 Land & Water Transport		19,400	0	0	19,400	0	19,400	19,400	17,261	2,139	2,139
2401500 Land & Water Transport		19,400	0	0	19,400	0	19,400	19,400	17,261	2,139	2,139
25025 Furniture & Equipment - Admin		1,600	0	0	1,600	0	1,600	1,588	1,588	12	0
2502500 Furniture & Equipment - Admin		1,600	0	0	1,600	0	1,600	1,588	1,588	12	0
25027 Furniture - Staff Quarters		1,280	0	0	1,280	0	1,280	1,275	1,275	5	0
2502700 Furniture - Staff Quarters		1,280	0	0	1,280	0	1,280	1,275	1,275	5	0
712- PUBLIC INFRASTRUCTURE		162,700	0	0	162,700	0	162,700	145,565	140,060	22,640	5,505
11002 Bridges		45,000	0	0	45,000	0	45,000	45,000	44,306	694	694
1100200 Bridges		45,000	0	0	45,000	0	45,000	45,000	44,306	694	694
12195 Buildings		30,000	0	0	30,000	0	30,000	15,104	15,103	14,897	1
1219500 Buildings		30,000	0	0	30,000	0	30,000	15,104	15,103	14,897	1
14004 Roads		50,000	0	0	50,000	0	50,000	48,894	47,061	2,939	1,833
1400400 Roads		50,000	0	0	50,000	0	50,000	48,894	47,061	2,939	1,833
19026 Infrastructural Development		9,000	0	0	9,000	0	9,000	7,932	7,575	1,425	357
1902600 Infrastructural Development		9,000	0	0	9,000	0	9,000	7,932	7,575	1,425	357
24015 Land & Water Transport		15,500	0	0	15,500	0	15,500	15,500	12,880	2,620	2,620
2401500 Land & Water Transport		15,500	0	0	15,500	0	15,500	15,500	12,880	2,620	2,620
25027 Furniture - Staff Quarters		1,200	0	0	1,200	0	1,200	1,188	1,188	12	0
2502700 Furniture - Staff Quarters		1,200	0	0	1,200	0	1,200	1,188	1,188	12	0
26014 Power Supply		12,000	0	0	12,000	0	12,000	11,947	11,947	53	0
2601400 Power Supply		12,000	0	0	12,000	0	12,000	11,947	11,947	53	0
713- EDUCATION DELIVERY		193,270	0	0	193,270	0	193,270	193,203	193,180	90	23
12026 Buildings - Education		151,200	0	0	151,200	0	151,200	151,200	151,194	6	6
1202600 Buildings - Education		151,200	0	0	151,200	0	151,200	151,200	151,194	6	6
24015 Land & Water Transport		15,760	0	0	15,760	0	15,760	15,706	15,706	54	0
2401500 Land & Water Transport		15,760	0	0	15,760	0	15,760	15,706	15,706	54	0
25026 Furniture & Equipment - Education		21,960	0	0	21,960	0	21,960	21,959	21,959	1	0
2502600 Furniture & Equipment - Education		21,960	0	0	21,960	0	21,960	21,959	21,959	1	0
25027 Furniture & Equipment - Staff Quarters		4,350	0	0	4,350	0	4,350	4,338	4,321	29	17
2502700 Furniture & Equipment - Staff Quarters		4,350	0	0	4,350	0	4,350	4,338	4,321	29	17

**AGENCY 71 - REGION 1: BARIMA/WAINI
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2019**

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
714- HEALTH SERVICES		168,550	0	0	168,550	0	168,550	153,557	146,719	21,831	6,838
12024	Buildings-Health	101,100	0	0	101,100	0	101,100	91,640	84,915	16,185	6,725
1202400	Buildings - Health	101,100	0	0	101,100	0	101,100	91,640	84,915	16,185	6,725
24015	Land & Water Transport	14,000	0	0	14,000	0	14,000	13,900	13,900	100	0
2401500	Land & Water Transport	14,000	0	0	14,000	0	14,000	13,900	13,900	100	0
25027	Furniture - Staff Quarters	3,450	0	0	3,450	0	3,450	3,442	3,434	16	8
2502700	Furniture - Staff Quarters	3,450	0	0	3,450	0	3,450	3,442	3,434	16	8
25028	Furniture & Equipment - Health	50,000	0	0	50,000	0	50,000	44,575	44,470	5,530	105
2502800	Furniture & Equipment - Health	50,000	0	0	50,000	0	50,000	44,575	44,470	5,530	105
715- AGRICULTURE		20,000	0	0	20,000	0	20,000	20,000	20,000	0	0
13012	Agricultural Development	20,000	0	0	20,000	0	20,000	20,000	20,000	0	0
1301200	Agricultural Development	20,000	0	0	20,000	0	20,000	20,000	20,000	0	0

MR. R. STORM
HEAD OF BUDGET AGENCY

**AGENCY 72 - REGION 2: POMEROON/SUPENAAM
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2019**

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		532,155	0	0	532,155	0	532,155	532,136	532,003	152	133
721 - REGIONAL ADMINISTRATION & FINANCE		16,300	0	0	16,300	0	16,300	16,282	16,278	22	4
12029 Buildings - Administration		13,800	0	0	13,800	0	13,800	13,782	13,781	19	1
1202900 Buildings - Administration		13,800	0	0	13,800	0	13,800	13,782	13,781	19	1
25030 Furniture & Equipment		2,500	0	0	2,500	0	2,500	2,500	2,497	3	3
2503000 Furniture & Equipment		2,500	0	0	2,500	0	2,500	2,500	2,497	3	3
722 - AGRICULTURE		40,980	0	0	40,980	0	40,980	40,980	40,980	0	0
13007 Miscellaneous Drainage & Irrigation		40,280	0	0	40,280	0	40,280	40,280	40,280	0	0
1300700 Miscellaneous Drainage & Irrigation		40,280	0	0	40,280	0	40,280	40,280	40,280	0	0
25120 Furniture & Equipment		700	0	0	700	0	700	700	700	0	0
2512000 Furniture & Equipment		700	0	0	700	0	700	700	700	0	0
723 - PUBLIC INFRASTRUCTURE		113,120	0	0	113,120	0	113,120	113,119	113,115	5	4
11003 Bridges		26,000	0	0	26,000	0	26,000	26,000	25,999	1	1
1100300 Bridges		26,000	0	0	26,000	0	26,000	26,000	25,999	1	1
14005 Roads		54,800	0	0	54,800	0	54,800	54,800	54,800	0	0
1400500 Roads		54,800	0	0	54,800	0	54,800	54,800	54,800	0	0
24016 Land & Water Transport		25,000	0	0	25,000	0	25,000	24,999	24,998	2	1
2401600 Land & Water Transport		25,000	0	0	25,000	0	25,000	24,999	24,998	2	1
25120 Furniture & Equipment		1,820	0	0	1,820	0	1,820	1,820	1,818	2	2
2512000 Furniture & Equipment		1,820	0	0	1,820	0	1,820	1,820	1,818	2	2
44008 Other Equipment		5,500	0	0	5,500	0	5,500	5,500	5,500	0	0
4400800 Other Equipment		5,500	0	0	5,500	0	5,500	5,500	5,500	0	0
724- EDUCATIONAL DELIVERY		211,400	0	0	211,400	0	211,400	211,400	211,351	49	49
11003 Bridges		14,000	0	0	14,000	0	14,000	14,000	14,000	0	0
1100300 Bridges		14,000	0	0	14,000	0	14,000	14,000	14,000	0	0
12028 Buildings - Education		175,900	0	0	175,900	0	175,900	175,900	175,851	49	49
1202800 Buildings - Education		175,900	0	0	175,900	0	175,900	175,900	175,851	49	49
24016 Land & Water Transport		5,500	0	0	5,500	0	5,500	5,500	5,500	0	0
2401600 Land & Water Transport		5,500	0	0	5,500	0	5,500	5,500	5,500	0	0
25029 Furniture & Equipment - Education		16,000	0	0	16,000	0	16,000	16,000	16,000	0	0
2502900 Furniture & Equipment - Education		16,000	0	0	16,000	0	16,000	16,000	16,000	0	0

**AGENCY 72 - REGION 2: POMEROON/SUPENAAM
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2019**

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
725- HEALTH SERVICES		150,355	0	0	150,355	0	150,355	150,355	150,279	76	76
11003	Bridges	10,000	0	0	10,000	0	10,000	10,000	9,992	8	8
1100300	Bridges	10,000	0	0	10,000	0	10,000	10,000	9,992	8	8
12027	Buildings- Health	88,400	0	0	88,400	0	88,400	88,400	88,337	63	63
1202700	Buildings - Health	88,400	0	0	88,400	0	88,400	88,400	88,337	63	63
24016	Land & Water Transport	15,000	0	0	15,000	0	15,000	15,000	14,996	4	4
2401600	Land & Water Transport	15,000	0	0	15,000	0	15,000	15,000	14,996	4	4
26016	Furniture & Equipment- Health	36,955	0	0	36,955	0	36,955	36,955	36,954	1	1
2601600	Furniture & Equipment- Health	36,955	0	0	36,955	0	36,955	36,955	36,954	1	1

MR. D. JAIKARRAN (SNR)
HEAD OF BUDGET AGENCY

AGENCY 73 - REGION 3: ESSEQUIBO ISLAND/WEST DEMERARA
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2019

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		556,970	0	0	556,970	0	556,970	551,415	549,096	7,874	2,319
731 - REGIONAL ADMINISTRATION & FINANCE		18,000	0	0	18,000	0	18,000	17,964	17,962	38	2
12087	Buildings - Administration	6,000	0	0	6,000	0	6,000	6,000	6,000	0	0
1208700	Buildings - Administration	6,000	0	0	6,000	0	6,000	6,000	6,000	0	0
24017	Land & Water Transport	7,500	0	0	7,500	0	7,500	7,500	7,500	0	0
2401700	Land & Water Transport	7,500	0	0	7,500	0	7,500	7,500	7,500	0	0
25032	Furniture & Equipment - Administration	4,500	0	0	4,500	0	4,500	4,464	4,462	38	2
2503200	Furniture & Equipment - Administration	4,500	0	0	4,500	0	4,500	4,464	4,462	38	2
732 - AGRICULTURE		88,000	0	0	88,000	0	88,000	88,000	87,811	189	189
13008	Agricultural Development - D & I	88,000	0	0	88,000	0	88,000	88,000	87,811	189	189
1300800	Agricultural Development - D & I	88,000	0	0	88,000	0	88,000	88,000	87,811	189	189
733 - PUBLIC INFRASTRUCTURE		156,000	0	0	156,000	0	156,000	150,542	149,434	6,566	1,108
11004	Bridges	88,000	0	0	88,000	0	88,000	82,542	82,542	5,458	0
1100400	Bridges	88,000	0	0	88,000	0	88,000	82,542	82,542	5,458	0
14006	Roads	68,000	0	0	68,000	0	68,000	68,000	66,892	1,108	1,108
1400600	Roads	68,000	0	0	68,000	0	68,000	68,000	66,892	1,108	1,108
734 - EDUCATION DELIVERY		177,710	0	0	177,710	0	177,710	177,659	176,822	888	837
12030	Buildings - Education	134,950	0	0	134,950	0	134,950	134,950	134,113	837	837
1203000	Buildings - Education	134,950	0	0	134,950	0	134,950	134,950	134,113	837	837
24017	Land & Water Transport	14,000	0	0	14,000	0	14,000	13,950	13,950	50	0
2401700	Land & Water Transport	14,000	0	0	14,000	0	14,000	13,950	13,950	50	0
25033	Furniture & Equipment - Education	28,760	0	0	28,760	0	28,760	28,759	28,759	1	0
2503300	Furniture & Equipment - Education	28,760	0	0	28,760	0	28,760	28,759	28,759	1	0
735 - HEALTH SERVICES		117,260	0	0	117,260	0	117,260	117,250	117,067	193	183
12031	Buildings-Health	34,400	0	0	34,400	0	34,400	34,400	34,340	60	60
1203100	Buildings - Health	34,400	0	0	34,400	0	34,400	34,400	34,340	60	60
24017	Land & Water Transport	25,000	0	0	25,000	0	25,000	24,990	24,990	10	0
2401700	Land & Water Transport	25,000	0	0	25,000	0	25,000	24,990	24,990	10	0
25031	Equipment - Health	57,860	0	0	57,860	0	57,860	57,860	57,737	123	123
2503100	Equipment - Health	57,860	0	0	57,860	0	57,860	57,860	57,737	123	123

MRS. J. FERREIRA-DOUGALL
HEAD OF BUDGET AGENCY

AGENCY 74 - REGION 4: DEMERARA/MAHAICA
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2019

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		601,578	0	0	601,578	0	601,578	601,577	601,107	471	470
741- REGIONAL ADMINISTRATION & FINANCE		7,925	0	0	7,925	0	7,925	7,925	7,922	3	3
25068 Furniture & Equipment - Admin		7,925	0	0	7,925	0	7,925	7,925	7,922	3	3
2506800 Furniture & Equipment - Admin		7,925	0	0	7,925	0	7,925	7,925	7,922	3	3
742- AGRICULTURE		48,340	0	0	48,340	0	48,340	48,340	48,340	0	0
17012 Agricultural Development		48,340	0	0	48,340	0	48,340	48,340	48,340	0	0
1701200 Agricultural Development		48,340	0	0	48,340	0	48,340	48,340	48,340	0	0
743 - PUBLIC INFRASTRUCTURE		103,128	0	0	103,128	0	103,128	103,127	103,127	1	0
11005 Bridges		22,050	0	0	22,050	0	22,050	22,049	22,049	1	0
1100500 Bridges		22,050	0	0	22,050	0	22,050	22,049	22,049	1	0
14007 Roads		81,078	0	0	81,078	0	81,078	81,078	81,078	0	0
1400700 Roads		81,078	0	0	81,078	0	81,078	81,078	81,078	0	0
744- EDUCATION DELIVERY		287,045	0	0	287,045	0	287,045	287,045	286,578	467	467
12033 Buildings - Education		257,045	0	0	257,045	0	257,045	257,045	256,578	467	467
1203300 Buildings - Education		257,045	0	0	257,045	0	257,045	257,045	256,578	467	467
25034 Furniture & Equipment - Education		30,000	0	0	30,000	0	30,000	30,000	30,000	0	0
2503400 Furniture & Equipment - Education		30,000	0	0	30,000	0	30,000	30,000	30,000	0	0
745- HEALTH SERVICES		155,140	0	0	155,140	0	155,140	155,140	155,140	0	0
12035 Buildings - Health		115,140	0	0	115,140	0	115,140	115,140	115,140	0	0
1203500 Buildings - Health		115,140	0	0	115,140	0	115,140	115,140	115,140	0	0
25037 Furniture & Equipment - Health		40,000	0	0	40,000	0	40,000	40,000	40,000	0	0
2503700 Furniture & Equipment - Health		40,000	0	0	40,000	0	40,000	40,000	40,000	0	0

MS. P. LUCAS
HEAD OF BUDGET AGENCY

AGENCY 75 - REGION 5: MAHAICA/BERBICE
 CAPITAL APPROPRIATION ACCOUNT
 FOR THE FISCAL YEAR ENDED 31 DECEMBER 2019

Project Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		436,160	0	0	436,160	0	436,160	436,012	435,704	456	308
751- REGIONAL ADMINISTRATION & FINANCE		15,378	0	0	15,378	0	15,378	15,375	15,375	3	0
12089 Buildings - Administration		12,000	0	0	12,000	0	12,000	11,998	11,998	2	0
1208900 Buildings - Administration		12,000	0	0	12,000	0	12,000	11,998	11,998	2	0
25039 Office Furniture & Equipment		3,378	0	0	3,378	0	3,378	3,377	3,377	1	0
2503900 Office Furniture & Equipment		3,378	0	0	3,378	0	3,378	3,377	3,377	1	0
752- AGRICULTURE		59,000	0	0	59,000	0	59,000	58,999	58,966	34	33
13009 Drainage & Irrigation		44,000	0	0	44,000	0	44,000	44,000	43,968	32	32
1300900 Drainage & Irrigation		44,000	0	0	44,000	0	44,000	44,000	43,968	32	32
19038 Agricultural Development		15,000	0	0	15,000	0	15,000	14,999	14,998	2	1
1903800 Agricultural Development		15,000	0	0	15,000	0	15,000	14,999	14,998	2	1
753- PUBLIC INFRASTRUCTURE		168,782	0	0	168,782	0	168,782	168,692	168,559	223	133
11006 Bridges		4,300	0	0	4,300	0	4,300	4,296	4,263	37	33
1100600 Bridges		4,300	0	0	4,300	0	4,300	4,296	4,263	37	33
14008 Roads		164,482	0	0	164,482	0	164,482	164,396	164,296	186	100
1400800 Roads		164,482	0	0	164,482	0	164,482	164,396	164,296	186	100
754- EDUCATION DELIVERY		145,200	0	0	145,200	0	145,200	145,186	145,164	36	22
12036 Buildings - Education		122,950	0	0	122,950	0	122,950	122,949	122,927	23	22
1203600 Buildings - Education		122,950	0	0	122,950	0	122,950	122,949	122,927	23	22
25038 Furniture - Education		22,250	0	0	22,250	0	22,250	22,237	22,237	13	0
2503800 Furniture - Education		22,250	0	0	22,250	0	22,250	22,237	22,237	13	0
755- HEALTH SERVICES		47,800	0	0	47,800	0	47,800	47,760	47,640	160	120
12037 Buildings - Health		8,000	0	0	8,000	0	8,000	7,961	7,841	159	120
1203700 Buildings - Health		8,000	0	0	8,000	0	8,000	7,961	7,841	159	120
24019 Land & Water Transport		3,800	0	0	3,800	0	3,800	3,800	3,800	0	0
2401900 Land & Water Transport		3,800	0	0	3,800	0	3,800	3,800	3,800	0	0
25040 Furniture & Equipment - Health		36,000	0	0	36,000	0	36,000	35,999	35,999	1	0
2504000 Furniture & Equipment - Health		36,000	0	0	36,000	0	36,000	35,999	35,999	1	0

MR. O. MORRISON
 HEAD OF BUDGET AGENCY

AGENCY 76 - REGION 6: EAST BERBICE/CORENTYNE
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2019

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		744,991	0	0	744,991	0	744,991	744,991	744,990	1	1
761- REGIONAL ADMINISTRATION & FINANCE		15,940	0	0	15,940	0	15,940	15,940	15,940	0	0
12081 Buildings - Administration		14,000	0	0	14,000	0	14,000	14,000	14,000	0	0
1208100 Buildings-Administration		14,000	0	0	14,000	0	14,000	14,000	14,000	0	0
25042 Furniture & Equipment - Administration		1,940	0	0	1,940	0	1,940	1,940	1,940	0	0
2504200 Furniture & Equipment - Administration		1,940	0	0	1,940	0	1,940	1,940	1,940	0	0
762- AGRICULTURE		221,288	0	0	221,288	0	221,288	221,288	221,288	0	0
13010 Drainage & Irrigation		114,300	0	0	114,300	0	114,300	114,300	114,300	0	0
1301000 Drainage & Irrigation		114,300	0	0	114,300	0	114,300	114,300	114,300	0	0
24020 Land Transport		106,988	0	0	106,988	0	106,988	106,988	106,988	0	0
2402000 Land Transport		106,988	0	0	106,988	0	106,988	106,988	106,988	0	0
763- PUBLIC INFRASTRUCTURE		226,212	0	0	226,212	0	226,212	226,212	226,212	0	0
11007 Bridges		38,600	0	0	38,600	0	38,600	38,600	38,600	0	0
1100700 Bridges		38,600	0	0	38,600	0	38,600	38,600	38,600	0	0
14010 Roads		173,612	0	0	173,612	0	173,612	173,612	173,612	0	0
1401000 Roads		173,612	0	0	173,612	0	173,612	173,612	173,612	0	0
19036 Infrastructural Development		14,000	0	0	14,000	0	14,000	14,000	14,000	0	0
1903600 Infrastructural Development		14,000	0	0	14,000	0	14,000	14,000	14,000	0	0
764- EDUCATION DELIVERY		116,600	0	0	116,600	0	116,600	116,600	116,599	1	1
12039 Buildings - Education		86,600	0	0	86,600	0	86,600	86,600	86,600	0	0
1203900 Buildings - Education		86,600	0	0	86,600	0	86,600	86,600	86,600	0	0
25041 Furniture & Equipment-Education		30,000	0	0	30,000	0	30,000	30,000	29,999	1	1
2504100 Furniture & Equipment-Education		30,000	0	0	30,000	0	30,000	30,000	29,999	1	1
765- HEALTH SERVICES		164,951	0	0	164,951	0	164,951	164,951	164,951	0	0
12040 Buildings- Health		129,951	0	0	129,951	0	129,951	129,951	129,951	0	0
1204000 Buildings - Health		129,951	0	0	129,951	0	129,951	129,951	129,951	0	0
25043 Furniture & Equipment - Health		35,000	0	0	35,000	0	35,000	35,000	35,000	0	0
2504300 Furniture & Equipment - Health		35,000	0	0	35,000	0	35,000	35,000	35,000	0	0

MS. K. WILLIAMS-STEPHEN
HEAD OF BUDGET AGENCY

AGENCY 77 - REGION 7: CUYUNI/MAZARUNI
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2019

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		448,608	0	0	448,608	0	448,608	448,222	447,356	1,252	866
771- REGIONAL ADMINISTRATION & FINANCE		38,778	0	0	38,778	0	38,778	38,723	38,716	62	7
12043 Buildings-Administration		25,500	0	0	25,500	0	25,500	25,500	25,493	7	7
1204300 Buildings - Administration		25,500	0	0	25,500	0	25,500	25,500	25,493	7	7
24021 Land & Water Transport		10,000	0	0	10,000	0	10,000	9,949	9,949	51	0
2402100 Land & Water Transport		10,000	0	0	10,000	0	10,000	9,949	9,949	51	0
25076 Furniture & Equipment - Staff Quarters		1,278	0	0	1,278	0	1,278	1,274	1,274	4	0
2507600 Furniture & Equipment - Staff Quarters		1,278	0	0	1,278	0	1,278	1,274	1,274	4	0
26019 Furniture & Equipment - Administration		2,000	0	0	2,000	0	2,000	2,000	2,000	0	0
2601900 Furniture & Equipment - Administration		2,000	0	0	2,000	0	2,000	2,000	2,000	0	0
772 - PUBLIC INFRASTRUCTURE		92,100	0	0	92,100	0	92,100	91,966	91,964	136	2
14011 Roads		42,600	0	0	42,600	0	42,600	42,600	42,600	0	0
1401100 Roads		42,600	0	0	42,600	0	42,600	42,600	42,600	0	0
14021 Bridges		41,000	0	0	41,000	0	41,000	40,964	40,964	36	0
1402100 Bridges		41,000	0	0	41,000	0	41,000	40,964	40,964	36	0
15009 Sea & River Defence		8,000	0	0	8,000	0	8,000	7,903	7,903	97	0
1500900 Sea & River Defence		8,000	0	0	8,000	0	8,000	7,903	7,903	97	0
25119 Furniture & Equipment		500	0	0	500	0	500	499	497	3	2
2511900 Furniture & Equipment		500	0	0	500	0	500	499	497	3	2
773- EDUCATION DELIVERY		207,700	0	0	207,700	0	207,700	207,679	207,015	685	664
12041 Buildings - Education		160,000	0	0	160,000	0	160,000	160,000	159,336	664	664
1204100 Buildings - Education		160,000	0	0	160,000	0	160,000	160,000	159,336	664	664
24021 Land & Water Transport		16,000	0	0	16,000	0	16,000	16,000	16,000	0	0
2402100 Land & Water Transport		16,000	0	0	16,000	0	16,000	16,000	16,000	0	0
25044 Furniture & Equipment		25,200	0	0	25,200	0	25,200	25,200	25,200	0	0
2504400 Furniture & Equipment		25,200	0	0	25,200	0	25,200	25,200	25,200	0	0
25076 Furniture & Equipment - Staff Quarts		3,500	0	0	3,500	0	3,500	3,493	3,493	7	0
2507600 Furniture & Equipment - Staff Quarts		3,500	0	0	3,500	0	3,500	3,493	3,493	7	0
28006 Water Supply		3,000	0	0	3,000	0	3,000	2,986	2,986	14	0
2800600 Water Supply		3,000	0	0	3,000	0	3,000	2,986	2,986	14	0

AGENCY 77 - REGION 7: CUYUNI/MAZARUNI
 CAPITAL APPROPRIATION ACCOUNT
 FOR THE FISCAL YEAR ENDED 31 DECEMBER 2019

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
774- HEALTH SERVICES		108,830	0	0	108,830	0	108,830	108,654	108,461	369	193
12042	Buildings - Health	74,800	0	0	74,800	0	74,800	74,624	74,431	369	193
1204200	Buildings - Health	74,800	0	0	74,800	0	74,800	74,624	74,431	369	193
24021	Land & Water Transport	15,000	0	0	15,000	0	15,000	15,000	15,000	0	0
2402100	Land & Water Transport	15,000	0	0	15,000	0	15,000	15,000	15,000	0	0
25076	Furniture & Equipment - Staff Quarts	2,030	0	0	2,030	0	2,030	2,030	2,030	0	0
2507600	Furniture & Equipment - Staff Quarts	2,030	0	0	2,030	0	2,030	2,030	2,030	0	0
26018	Furniture & Equipment - Health	17,000	0	0	17,000	0	17,000	17,000	17,000	0	0
2601800	Furniture & Equipment - Health	17,000	0	0	17,000	0	17,000	17,000	17,000	0	0
775- AGRICULTURE		1,200	0	0	1,200	0	1,200	1,200	1,200	0	0
13012	Agricultural Development	1,200	0	0	1,200	0	1,200	1,200	1,200	0	0
1301200	Agricultural Development	1,200	0	0	1,200	0	1,200	1,200	1,200	0	0

MR. K. WARDE
 HEAD OF BUDGET AGENCY

**AGENCY 78 - REGION 8: POTARO/SIPARUNI
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2019**

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		394,245	0	0	394,245	0	394,245	392,616	388,521	5,724	4,095
781- REGIONAL ADMINISTRATION & FINANCE		7,950	0	0	7,950	0	7,950	7,938	7,721	229	217
12091 Furniture & Equipment - Staff Quarters		500	0	0	500	0	500	498	498	2	0
1209100 Furniture & Equipment - Staff Quarters		500	0	0	500	0	500	498	498	2	0
24022 Land & Water Transport		6,000	0	0	6,000	0	6,000	5,998	5,998	2	0
2402200 Land & Water Transport		6,000	0	0	6,000	0	6,000	5,998	5,998	2	0
25047 Furniture & Equipment		1,450	0	0	1,450	0	1,450	1,442	1,225	225	217
2504700 Furniture & Equipment		1,450	0	0	1,450	0	1,450	1,442	1,225	225	217
782 - PUBLIC INFRASTRUCTURE		147,520	0	0	147,520	0	147,520	146,756	146,576	944	180
11008 Bridges		67,520	0	0	67,520	0	67,520	66,930	66,750	770	180
1100800 Bridges		67,520	0	0	67,520	0	67,520	66,930	66,750	770	180
12196 Buildings		10,000	0	0	10,000	0	10,000	9,826	9,826	174	0
1219600 Buildings		10,000	0	0	10,000	0	10,000	9,826	9,826	174	0
14012 Roads		70,000	0	0	70,000	0	70,000	70,000	70,000	0	0
1401200 Roads		70,000	0	0	70,000	0	70,000	70,000	70,000	0	0
783- EDUCATION DELIVERY		130,765	0	0	130,765	0	130,765	130,239	129,895	870	344
12044 Buildings - Education		88,000	0	0	88,000	0	88,000	87,639	87,639	361	0
1204400 Buildings - Education		88,000	0	0	88,000	0	88,000	87,639	87,639	361	0
12091 Furniture & Equipment - Staff Quarters		4,265	0	0	4,265	0	4,265	4,231	3,989	276	242
1209100 Furniture & Equipment - Staff Quarters		4,265	0	0	4,265	0	4,265	4,231	3,989	276	242
24022 Land & Water Transport		18,500	0	0	18,500	0	18,500	18,460	18,460	40	0
2402200 Land & Water Transport		18,500	0	0	18,500	0	18,500	18,460	18,460	40	0
25045 Furniture & Equipment - Education		20,000	0	0	20,000	0	20,000	19,909	19,807	193	102
2504500 Furniture & Equipment - Education		20,000	0	0	20,000	0	20,000	19,909	19,807	193	102
784- HEALTH SERVICES		90,500	0	0	90,500	0	90,500	90,207	89,228	1,272	979
12046 Buildings- Health		47,000	0	0	47,000	0	47,000	46,820	46,820	180	0
1204600 Buildings - Health		47,000	0	0	47,000	0	47,000	46,820	46,820	180	0
12091 Furniture & Equipment - Staff Quarters		2,000	0	0	2,000	0	2,000	1,993	1,970	30	23
1209100 Furniture & Equipment - Staff Quarters		2,000	0	0	2,000	0	2,000	1,993	1,970	30	23
24022 Land & Water Transport		27,500	0	0	27,500	0	27,500	27,464	27,464	36	0
2402200 Land & Water Transport		27,500	0	0	27,500	0	27,500	27,464	27,464	36	0
25048 Furniture & Equipment -Health		14,000	0	0	14,000	0	14,000	13,930	12,974	1,026	956
2504800 Furniture & Equipment - Health		14,000	0	0	14,000	0	14,000	13,930	12,974	1,026	956
785 - AGRICULTURE		17,510	0	0	17,510	0	17,510	17,476	15,101	2,409	2,375
17020 Agricultural Development		17,510	0	0	17,510	0	17,510	17,476	15,101	2,409	2,375
1702000 Agricultural Development		17,510	0	0	17,510	0	17,510	17,476	15,101	2,409	2,375

MS. M. CAMPBELL A.A
HEAD OF BUDGET AGENCY

AGENCY 79 - REGION 9: UPPER TAKATU/UPPER ESSEQUIBO
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2019

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		534,800	0	0	534,800	0	534,800	534,782	530,950	3,850	3,832
791- REGIONAL ADMINISTRATION & FINANCE		58,200	0	0	58,200	0	58,200	58,200	57,420	780	780
12049 Buildings - Administration		26,000	0	0	26,000	0	26,000	26,000	25,228	772	772
1204900 Buildings - Administration		26,000	0	0	26,000	0	26,000	26,000	25,228	772	772
24023 Land & Water Transport		28,200	0	0	28,200	0	28,200	28,200	28,200	0	0
2402300 Land & Water Transport		28,200	0	0	28,200	0	28,200	28,200	28,200	0	0
25049 Furniture - Staff Quarters		2,100	0	0	2,100	0	2,100	2,100	2,092	8	8
2504900 Furniture - Staff Quarters		2,100	0	0	2,100	0	2,100	2,100	2,092	8	8
25051 Furniture & Equipment Administration		1,900	0	0	1,900	0	1,900	1,900	1,900	0	0
2505100 Furniture & Equipment Administration		1,900	0	0	1,900	0	1,900	1,900	1,900	0	0
792- AGRICULTURE		26,400	0	0	26,400	0	26,400	26,400	26,345	55	55
17014 Agricultural Development		26,400	0	0	26,400	0	26,400	26,400	26,345	55	55
1701400 Agricultural Development		26,400	0	0	26,400	0	26,400	26,400	26,345	55	55
793- PUBLIC INFRASTRUCTURE		189,400	0	0	189,400	0	189,400	189,382	188,976	424	406
11009 Bridges		43,000	0	0	43,000	0	43,000	43,000	42,818	182	182
1100900 Bridges		43,000	0	0	43,000	0	43,000	43,000	42,818	182	182
14013 Roads		53,000	0	0	53,000	0	53,000	53,000	52,975	25	25
1401300 Roads		53,000	0	0	53,000	0	53,000	53,000	52,975	25	25
19023 Infrastructure Development		34,000	0	0	34,000	0	34,000	34,000	33,801	199	199
1902300 Infrastructure Development		34,000	0	0	34,000	0	34,000	34,000	33,801	199	199
24023 Land & Water Transport		13,400	0	0	13,400	0	13,400	13,390	13,390	10	0
2402300 Land & Water Transport		13,400	0	0	13,400	0	13,400	13,390	13,390	10	0
26022 Power Extension		11,000	0	0	11,000	0	11,000	10,992	10,992	8	0
2602200 Power Extension		11,000	0	0	11,000	0	11,000	10,992	10,992	8	0
28004 Water Supply		35,000	0	0	35,000	0	35,000	35,000	35,000	0	0
2800400 Water Supply		35,000	0	0	35,000	0	35,000	35,000	35,000	0	0
794- EDUCATION DELIVERY		151,400	0	0	151,400	0	151,400	151,400	150,740	660	660
12047 Buildings - Education		117,000	0	0	117,000	0	117,000	117,000	116,353	647	647
1204700 Buildings - Education		117,000	0	0	117,000	0	117,000	117,000	116,353	647	647
24023 Land & Water Transport		19,400	0	0	19,400	0	19,400	19,400	19,400	0	0
2402300 Land & Water Transport		19,400	0	0	19,400	0	19,400	19,400	19,400	0	0
25052 Furniture & Equipment-Education		15,000	0	0	15,000	0	15,000	15,000	14,987	13	13
2505200 Furniture & Equipment Education		15,000	0	0	15,000	0	15,000	15,000	14,987	13	13

**AGENCY 79 - REGION 9: UPPER TAKATU/UPPER ESSEQUIBO
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2019**

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
795-	HEALTH SERVICES	109,400	0	0	109,400	0	109,400	109,400	107,469	1,931	1,931
12048	Buildings- Health	59,000	0	0	59,000	0	59,000	59,000	57,839	1,161	1,161
1204800	Buildings - Health	59,000	0	0	59,000	0	59,000	59,000	57,839	1,161	1,161
24023	Land & Water Transport	16,400	0	0	16,400	0	16,400	16,400	15,680	720	720
2402300	Land & Water Transport	16,400	0	0	16,400	0	16,400	16,400	15,680	720	720
25053	Furniture & Equipment - Health	34,000	0	0	34,000	0	34,000	34,000	33,950	50	50
2505300	Furniture & Equipment - Health	34,000	0	0	34,000	0	34,000	34,000	33,950	50	50

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 2019

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		567,450	0	0	567,450	0	567,450	503,141	480,192	87,258	22,949
801- REGIONAL ADMINISTRATION & FINANCE		112,000	0	0	112,000	0	112,000	93,069	82,134	29,866	10,935
12051 Buildings - Administration		102,500	0	0	102,500	0	102,500	83,589	72,654	29,846	10,935
1205100 Buildings - Administration		102,500	0	0	102,500	0	102,500	83,589	72,654	29,846	10,935
24062 Land & Water Transport		8,000	0	0	8,000	0	8,000	7,980	7,980	20	0
2406200 Land & Water Transport		8,000	0	0	8,000	0	8,000	7,980	7,980	20	0
25055 Furniture & Equipment - Administration		1,500	0	0	1,500	0	1,500	1,500	1,500	0	0
2505500 Furniture & Equipment - Administration		1,500	0	0	1,500	0	1,500	1,500	1,500	0	0
802- PUBLIC INFRASTRUCTURE		116,200	0	0	116,200	0	116,200	114,828	114,805	1,395	23
11010 Bridges		10,800	0	0	10,800	0	10,800	9,448	9,448	1,352	0
1101000 Bridges		10,800	0	0	10,800	0	10,800	9,448	9,448	1,352	0
14014 Roads		69,000	0	0	69,000	0	69,000	68,988	68,988	12	0
1401400 Roads		69,000	0	0	69,000	0	69,000	68,988	68,988	12	0
19017 Infrastructural Development		29,000	0	0	29,000	0	29,000	29,000	28,977	23	23
1901700 Infrastructural Development		29,000	0	0	29,000	0	29,000	29,000	28,977	23	23
24048 Land & Water Transport		7,400	0	0	7,400	0	7,400	7,392	7,392	8	0
2404800 Land & Water Transport		7,400	0	0	7,400	0	7,400	7,392	7,392	8	0
803- EDUCATION DELIVERY		215,330	0	0	215,330	0	215,330	173,277	168,597	46,733	4,680
12052 Buildings - Education		197,330	0	0	197,330	0	197,330	155,280	150,600	46,730	4,680
1205200 Buildings - Education		197,330	0	0	197,330	0	197,330	155,280	150,600	46,730	4,680
24043 Land & Water Transport - Education		3,000	0	0	3,000	0	3,000	2,997	2,997	3	0
2404300 Land & Water Transport - Education		3,000	0	0	3,000	0	3,000	2,997	2,997	3	0
25054 Furniture & Equipment - Education		15,000	0	0	15,000	0	15,000	15,000	15,000	0	0
2505400 Furniture & Equipment - Education		15,000	0	0	15,000	0	15,000	15,000	15,000	0	0
804- HEALTH SERVICES		101,150	0	0	101,150	0	101,150	99,197	91,940	9,210	7,257
12053 Buildings- Health		53,650	0	0	53,650	0	53,650	51,718	44,596	9,054	7,122
1205300 Buildings - Health		53,650	0	0	53,650	0	53,650	51,718	44,596	9,054	7,122
24035 Land & Water Transport		32,000	0	0	32,000	0	32,000	31,979	31,853	147	126
2403500 Land & Water Transport		32,000	0	0	32,000	0	32,000	31,979	31,853	147	126
25056 Furniture & Equipment- Health		15,500	0	0	15,500	0	15,500	15,500	15,491	9	9
2505600 Furniture & Equipment - Health		15,500	0	0	15,500	0	15,500	15,500	15,491	9	9
805 - AGRICULTURE		22,770	0	0	22,770	0	22,770	22,770	22,716	54	54
19022 Agricultural Development		22,770	0	0	22,770	0	22,770	22,770	22,716	54	54
1902200 Agricultural Development		22,770	0	0	22,770	0	22,770	22,770	22,716	54	54

MR. O. GORDON
HEAD OF BUDGET AGENCY