



AUDIT OFFICE OF GUYANA

PROMOTING GOOD GOVERNANCE, TRANSPARENCY AND
IMPROVED PUBLIC ACCOUNTABILITY



REPORT OF THE AUDITOR GENERAL ON THE PUBLIC ACCOUNTS OF GUYANA AND ON THE ACCOUNTS OF MINISTRIES/DEPARTMENTS/REGIONS FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

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 2020**

Volume II

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ON THE PUBLIC ACCOUNTS OF GUYANA AND ON THE
ACCOUNTS OF THE MINISTRIES, DEPARTMENTS AND REGIONS
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

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**AGENCY 01 - OFFICE OF THE PRESIDENT
PROGRAMME 011 - ADMINISTRATIVE SERVICES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		276,211	1	0	276,212	0	276,212	274,237	263,602	12,610	10,635
6111	Administrative	4,614	0	0	4,614	0	4,614	4,614	4,614	0	0
6114	Clerical & Office Support	6,466	0	0	6,466	0	6,466	4,900	4,900	1,566	0
6115	Semi-Skilled Operatives & Unskilled	5,113	0	0	5,113	0	5,113	5,113	5,113	0	0
6116	Contracted Employees	34,375	0	0	34,375	0	34,375	34,375	29,648	4,727	4,727
6117	Temporary Employees	3,629	0	0	3,629	0	3,629	3,629	544	3,085	3,085
6131	Other Direct Labour Costs	1,627	0	0	1,627	0	1,627	1,372	1,372	255	0
6133	Benefits & Allowances	93	0	0	93	0	93	93	67	26	26
6134	National Insurance	1,199	0	0	1,199	0	1,199	1,045	1,045	154	0
6221	Drugs & Medical Supplies	80	0	0	80	0	80	80	80	0	0
6222	Field Materials & Supplies	1,750	0	0	1,750	0	1,750	1,750	1,750	0	0
6223	Office Materials & Supplies	3,205	0	0	3,205	0	3,205	3,205	3,072	133	133
6224	Print & Non-Print Materials	4,350	0	0	4,350	0	4,350	4,350	4,341	9	9
6231	Fuel & Lubricants	8,500	0	0	8,500	0	8,500	8,500	8,500	0	0
6242	Maintenance of Buildings	25,000	10,816	0	35,816	0	35,816	35,816	35,810	6	6
6243	Janitorial & Cleaning Supplies	3,071	2,932	0	6,003	0	6,003	6,003	5,986	17	17
6255	Maintenance of Other Infrastructure	10,000	3,508	0	13,508	0	13,508	13,508	13,508	0	0
6261	Local Travel & Subsistence	1,500	0	0	1,500	0	1,500	1,500	1,137	363	363
6263	Postage, Telex & Cablegrams	250	0	0	250	0	250	250	104	146	146
6264	Vehicle Spares & Service	10,050	4,823	0	14,873	0	14,873	14,873	14,834	39	39
6265	Other Transport, Travel & Postage	1,000	0	0	1,000	0	1,000	1,000	1,000	0	0
6271	Telephone & Internet Charges	13,511	5,580	0	19,091	0	19,091	19,091	19,091	0	0
6272	Electricity Charges	30,000	0	0	30,000	0	30,000	30,000	30,000	0	0
6273	Water Charges	1,029	1,801	0	2,830	0	2,830	2,830	2,794	36	36
6281	Security Services	10,448	0	0	10,448	0	10,448	10,448	8,615	1,833	1,833
6282	Equipment Maintenance	4,400	0	0	4,400	0	4,400	4,400	4,185	215	215
6283	Cleaning & Extermination Services	2,200	1,467	0	3,667	0	3,667	3,667	3,667	0	0
6284	Other	29,957	(533)	0	29,424	0	29,424	29,424	29,424	0	0
6291	National & Other Events	32,994	(19,330)	0	13,664	0	13,664	13,664	13,664	0	0
6293	Refreshment & Meals	5,700	(3,357)	0	2,343	0	2,343	2,343	2,343	0	0
6294	Other	20,100	(7,706)	0	12,394	0	12,394	12,394	12,394	0	0

MS. A. MOORE
HEAD OF BUDGET AGENCY

AGENCY 01 - OFFICE OF THE PRESIDENT
PROGRAMME 012 - NATIONAL POLICY DEVELOPMENT PRESIDENTIAL ADVISORY SERVICE
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		418,380	0	0	418,380	0	418,380	417,217	294,921	123,459	122,296
6113	Other Technical & Craft Skilled	266	0	0	266	0	266	266	266	0	0
6114	Clerical & Office Support	1,356	0	0	1,356	0	1,356	1,146	1,146	210	0
6115	Semi-Skilled Operatives & Unskilled	522	0	0	522	0	522	0	0	522	0
6116	Contracted Employees	182,638	0	0	182,638	0	182,638	182,638	87,245	95,393	95,393
6117	Temporary Employees	8,907	0	0	8,907	0	8,907	8,907	1,373	7,534	7,534
6131	Other Direct Labour Costs	375	0	0	375	0	375	195	195	180	0
6133	Benefits & Allowances	754	0	0	754	0	754	754	0	754	754
6134	National Insurance	370	0	0	370	0	370	119	119	251	0
6221	Drugs & Medical Supplies	15	0	0	15	0	15	15	15	0	0
6222	Field Materials & Supplies	1,500	0	0	1,500	0	1,500	1,500	1,499	1	1
6223	Office Materials & Supplies	1,500	0	0	1,500	0	1,500	1,500	1,499	1	1
6224	Print & Non-Print Materials	5,470	0	0	5,470	0	5,470	5,470	5,470	0	0
6231	Fuel & Lubricants	4,125	0	0	4,125	0	4,125	4,125	4,108	17	17
6261	Local Travel & Subsistence	2,200	0	0	2,200	0	2,200	2,200	498	1,702	1,702
6264	Vehicle Spares & Service	4,950	0	0	4,950	0	4,950	4,950	4,870	80	80
6265	Other Transport, Travel & Postage	6,500	0	0	6,500	0	6,500	6,500	6,500	0	0
6282	Equipment Maintenance	1,452	0	0	1,452	0	1,452	1,452	1,368	84	84
6284	Other	14,900	0	0	14,900	0	14,900	14,900	14,900	0	0
6293	Refreshment & Meals	2,500	0	0	2,500	0	2,500	2,500	2,499	1	1
6294	Other	9,900	0	0	9,900	0	9,900	9,900	9,894	6	6
6321	Subsidies & Contributions to Local Organisation	168,180	0	0	168,180	0	168,180	168,180	151,457	16,723	16,723

MS. A. MOORE
HEAD OF BUDGET AGENCY

**AGENCY 01 - OFFICE OF THE PRESIDENT
PROGRAMME 013 - DEFENCE & NATIONAL SECURITY
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		38,158	0	0	38,158	0	38,158	38,114	37,191	967	923
6115	Semi-Skilled Operatives & Unskilled	229	0	0	229	0	229	229	229	0	0
6116	Contracted Employees	4,318	0	0	4,318	0	4,318	4,318	4,318	0	0
6134	National Insurance	19	0	0	19	0	19	19	19	0	0
6221	Drugs & Medical Supplies	50	0	0	50	0	50	50	50	0	0
6222	Field Materials & Supplies	272	0	0	272	0	272	272	272	0	0
6223	Office Materials & Supplies	273	0	0	273	0	273	273	208	65	65
6224	Print & Non-Print Materials	645	0	0	645	0	645	645	640	5	5
6231	Fuel & Lubricants	1,865	0	0	1,865	0	1,865	1,865	1,805	60	60
6242	Maintenance of Buildings	1,000	0	0	1,000	0	1,000	1,000	1,000	0	0
6243	Janitorial & Cleaning Supplies	677	0	0	677	0	677	677	677	0	0
6255	Maintenance of Other Infrastructure	1,050	0	0	1,050	0	1,050	1,050	1,050	0	0
6271	Telephone & Internet Charges	570	0	0	570	0	570	570	0	570	570
6282	Equipment Maintenance	1,000	0	0	1,000	0	1,000	1,000	808	192	192
6283	Cleaning & Extermination Services	50	0	0	50	0	50	50	19	31	31
6284	Other	3,910	0	0	3,910	0	3,910	3,871	3,871	39	0
6293	Refreshment & Meals	450	0	0	450	0	450	450	450	0	0
6294	Other	21,780	0	0	21,780	0	21,780	21,775	21,775	5	0

MS. A. MOORE
HEAD OF BUDGET AGENCY

**AGENCY 01 - OFFICE OF THE PRESIDENT
PROGRAMME 014 - PUBLIC POLICY & PLANNING
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		78,690	0	0	78,690	0	78,690	78,690	77,130	1,560	1,560
6221	Drugs & Medical Supplies	20	0	0	20	0	20	20	20	0	0
6222	Field Materials & Supplies	1,000	0	0	1,000	0	1,000	1,000	1,000	0	0
6223	Office Materials & Supplies	1,500	0	0	1,500	0	1,500	1,500	1,468	32	32
6224	Print & Non-Print Materials	2,000	0	0	2,000	0	2,000	2,000	2,000	0	0
6231	Fuel & Lubricants	1,500	0	0	1,500	0	1,500	1,500	1,500	0	0
6261	Local Travel & Subsistence	1,200	0	0	1,200	0	1,200	1,200	0	1,200	1,200
6264	Vehicle Spares & Service	1,500	0	0	1,500	0	1,500	1,500	1,459	41	41
6265	Other Transport, Travel & Postage	1,500	0	0	1,500	0	1,500	1,500	1,500	0	0
6282	Equipment Maintenance	500	0	0	500	0	500	500	426	74	74
6283	Cleaning & Extermination Services	500	0	0	500	0	500	500	372	128	128
6284	Other	5,000	0	0	5,000	0	5,000	5,000	5,000	0	0
6293	Refreshment & Meals	1,500	0	0	1,500	0	1,500	1,500	1,415	85	85
6294	Other	2,500	0	0	2,500	0	2,500	2,500	2,500	0	0
6321	Subsidies & Contributions to Local Organisation	58,470	0	0	58,470	0	58,470	58,470	58,470	0	0

MS. A. MOORE
HEAD OF BUDGET AGENCY

**AGENCY 01 - OFFICE OF THE PRESIDENT
PROGRAMME 015 - ENVIRONMENTAL MANAGEMENT & COMPLIANCE
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		540,585	0	0	540,585	0	540,585	540,563	444,294	96,291	96,269
6116	Contracted Employees	13,683	0	0	13,683	0	13,683	13,683	5,536	8,147	8,147
6221	Drugs & Medical Supplies	50	0	0	50	0	50	50	50	0	0
6222	Field Materials & Supplies	23	0	0	23	0	23	23	0	23	23
6223	Office Materials & Supplies	231	0	0	231	0	231	231	198	33	33
6224	Print & Non-Print Materials	40	0	0	40	0	40	40	0	40	40
6241	Rental of Buildings	2,550	0	0	2,550	0	2,550	2,550	2,320	230	230
6243	Janitorial & Cleaning Supplies	40	0	0	40	0	40	40	0	40	40
6261	Local Travel & Subsistence	14	0	0	14	0	14	14	0	14	14
6263	Postage, Telex & Cablegrams	8	0	0	8	0	8	8	0	8	8
6265	Other Transport, Travel & Postage	136	0	0	136	0	136	136	136	0	0
6281	Security Services	1,110	466	0	1,576	0	1,576	1,576	1,576	0	0
6282	Equipment Maintenance	165	0	0	165	0	165	165	72	93	93
6283	Cleaning & Extermination Services	70	0	0	70	0	70	70	34	36	36
6284	Other	1,650	(466)	0	1,184	0	1,184	1,184	1,184	0	0
6291	National & Other Events	62	0	0	62	0	62	62	0	62	62
6293	Refreshment & Meals	35	0	0	35	0	35	35	0	35	35
6294	Other	121	0	0	121	0	121	99	99	22	0
6321	Subsidies & Contributions to Local Organisation	520,597	0	0	520,597	0	520,597	520,597	433,089	87,508	87,508

MS. A. MOORE
HEAD OF BUDGET AGENCY

**AGENCY 01 - OFFICE OF THE PRESIDENT
PROGRAMME 016 - POLICE COMPLAINTS AUTHORITY
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		16,354	(14)	0	16,340	0	16,340	16,340	12,066	4,274	4,274
6111	Administrative	311	0	0	311	0	311	311	311	0	0
6114	Clerical & Office Support	665	0	0	665	0	665	665	665	0	0
6115	Semi-Skilled Operatives & Unskilled	420	0	0	420	0	420	420	420	0	0
6116	Contracted Employees	3,714	(51)	0	3,663	0	3,663	3,663	2,885	778	778
6134	National Insurance	79	38	0	117	0	117	117	117	0	0
6221	Drugs & Medical Supplies	240	0	0	240	0	240	240	216	24	24
6223	Office Materials & Supplies	360	0	0	360	0	360	360	313	47	47
6224	Print & Non-Print Materials	250	0	0	250	0	250	250	227	23	23
6231	Fuel & Lubricants	180	0	0	180	0	180	180	180	0	0
6242	Maintenance of Buildings	4,000	0	0	4,000	0	4,000	4,000	3,645	355	355
6243	Janitorial & Cleaning Supplies	240	0	0	240	0	240	240	240	0	0
6263	Postage, Telex & Cablegrams	15	0	0	15	0	15	15	15	0	0
6264	Vehicle Spares & Service	200	0	0	200	0	200	200	197	3	3
6271	Telephone & Internet Charges	2,400	(118)	0	2,282	0	2,282	2,282	690	1,592	1,592
6272	Electricity Charges	2,400	0	0	2,400	0	2,400	2,400	991	1,409	1,409
6282	Equipment Maintenance	300	67	0	367	0	367	367	356	11	11
6284	Other	180	49	0	229	0	229	229	229	0	0
6293	Refreshment & Meals	320	0	0	320	0	320	320	301	19	19
6294	Other	80	1	0	81	0	81	81	68	13	13

MS. A. MOORE
HEAD OF BUDGET AGENCY

**AGENCY 02 - OFFICE OF THE PRIME MINISTER
PROGRAMME 021 - PRIME MINISTER'S SECRETARIAT
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		627,983	(2)	0	627,981	0	627,981	626,454	599,886	28,095	26,568
6111	Administrative	440	0	0	440	0	440	440	440	0	0
6112	Senior Technical	440	0	0	440	0	440	440	440	0	0
6113	Other Technical & Craft Skilled	1,235	235	0	1,470	0	1,470	1,470	1,470	0	0
6114	Clerical & Office Support	4,869	0	0	4,869	0	4,869	3,973	3,909	960	64
6115	Semi-Skilled Operatives & Unskilled	4,929	0	0	4,929	0	4,929	4,322	4,322	607	0
6116	Contracted Employees	94,366	(308)	0	94,058	0	94,058	94,058	71,043	23,015	23,015
6117	Temporary Employees	228	0	0	228	0	228	228	228	0	0
6131	Other Direct Labour Costs	1,133	0	0	1,133	0	1,133	1,109	1,109	24	0
6133	Benefits & Allowances	385	0	0	385	0	385	385	375	10	10
6134	National Insurance	779	72	0	851	0	851	851	851	0	0
6221	Drugs & Medical Supplies	800	0	0	800	0	800	800	517	283	283
6222	Field Materials & Supplies	220	0	0	220	0	220	220	181	39	39
6223	Office Materials & Supplies	900	0	0	900	0	900	900	900	0	0
6224	Print & Non-Print Materials	2,000	0	0	2,000	0	2,000	2,000	1,990	10	10
6231	Fuel & Lubricants	7,100	0	0	7,100	0	7,100	7,100	7,077	23	23
6241	Rental of Buildings	2,005	(670)	0	1,335	0	1,335	1,335	1,335	0	0
6242	Maintenance of Buildings	3,425	7,651	0	11,076	0	11,076	11,076	10,996	80	80
6243	Janitorial & Cleaning Supplies	2,300	0	0	2,300	0	2,300	2,300	2,294	6	6
6255	Maintenance of Other Infrastructure	3,224	0	0	3,224	0	3,224	3,224	3,182	42	42
6261	Local Travel & Subsistence	2,750	0	0	2,750	0	2,750	2,750	2,715	35	35
6263	Postage, Telex & Cablegrams	128	0	0	128	0	128	128	5	123	123
6264	Vehicle Spares & Service	7,700	0	0	7,700	0	7,700	7,700	7,669	31	31
6265	Other Transport, Travel & Postage	3,000	0	0	3,000	0	3,000	3,000	2,999	1	1
6271	Telephone & Internet Charges	8,850	0	0	8,850	0	8,850	8,850	7,671	1,179	1,179
6272	Electricity Charges	3,578	(784)	0	2,794	0	2,794	2,794	2,794	0	0
6273	Water Charges	2,448	(604)	0	1,844	0	1,844	1,844	1,844	0	0
6281	Security Services	7,000	(3,177)	0	3,823	0	3,823	3,823	3,823	0	0

**AGENCY 02 - OFFICE OF THE PRIME MINISTER
PROGRAMME 021 - PRIME MINISTER'S SECRETARIAT
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
6282	Equipment Maintenance	1,425	0	0	1,425	0	1,425	1,425	1,346	79	79
6283	Cleaning & Extermination Services	5,000	(2,417)	0	2,583	0	2,583	2,583	2,583	0	0
6284	Other	34,512	0	0	34,512	0	34,512	34,512	33,895	617	617
6291	National & Other Events	4,300	0	0	4,300	0	4,300	4,300	3,392	908	908
6293	Refreshment & Meals	2,600	0	0	2,600	0	2,600	2,600	2,577	23	23
6321	Subsidies & Contributions to Local Organisation	413,914	0	0	413,914	0	413,914	413,914	413,914	0	0

MR. D. CUMMINGS
HEAD OF BUDGET AGENCY

**AGENCY 02 - OFFICE OF THE PRIME MINISTER
PROGRAMME 022 - DISASTER PREPAREDNESS, RESPONSE & MANAGEMENT
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		3,006,344	0	0	3,006,344	0	3,006,344	3,006,344	2,845,714	160,630	160,630
6116	Contracted Employees	36,826	0	0	36,826	0	36,826	36,826	13,865	22,961	22,961
6221	Drugs & Medical Supplies	1,263	0	0	1,263	0	1,263	1,263	1,229	34	34
6222	Field Materials & Supplies	10,149	0	0	10,149	0	10,149	10,149	9,139	1,010	1,010
6223	Office Materials & Supplies	3,310	0	0	3,310	0	3,310	3,310	1,829	1,481	1,481
6224	Print & Non-Print Materials	16,018	12,865	0	28,883	0	28,883	28,883	28,883	0	0
6231	Fuel & Lubricants	15,957	0	0	15,957	0	15,957	15,957	2,636	13,321	13,321
6242	Maintenance of Buildings	12,668	0	0	12,668	0	12,668	12,668	12,665	3	3
6243	Janitorial & Cleaning Supplies	46,000	0	0	46,000	0	46,000	46,000	6,453	39,547	39,547
6261	Local Travel & Subsistence	21,000	(12,865)	0	8,135	0	8,135	8,135	5,964	2,171	2,171
6263	Postage, Telex & Cablegrams	7,000	0	0	7,000	0	7,000	7,000	0	7,000	7,000
6264	Vehicle Spares & Service	5,000	1,087	0	6,087	0	6,087	6,087	6,082	5	5
6265	Other Transport, Travel & Postage	90,000	0	0	90,000	0	90,000	90,000	19,470	70,530	70,530
6271	Telephone & Internet Charges	3,000	0	0	3,000	0	3,000	3,000	2,848	152	152
6272	Electricity Charges	2,280	0	0	2,280	0	2,280	2,280	2,267	13	13
6273	Water Charges	1,170	0	0	1,170	0	1,170	1,170	590	580	580
6281	Security Services	6,846	0	0	6,846	0	6,846	6,846	6,090	756	756
6282	Equipment Maintenance	762	0	0	762	0	762	762	703	59	59
6283	Cleaning & Extermination Services	360	0	0	360	0	360	360	311	49	49
6284	Other	10,960	3,560	0	14,520	0	14,520	14,520	13,646	874	874
6292	Dietary	900,000	(4,647)	0	895,353	0	895,353	895,353	895,353	0	0
6293	Refreshment & Meals	5,232	0	0	5,232	0	5,232	5,232	5,148	84	84
6294	Other	1,810,543	0	0	1,810,543	0	1,810,543	1,810,543	1,810,543	0	0

MR. D. CUMMINGS
HEAD OF BUDGET AGENCY

**AGENCY 02 - OFFICE OF THE PRIME MINISTER
PROGRAMME 023 - POWER GENERATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		1,018,660	0	0	1,018,660	0	1,018,660	1,018,660	1,017,660	1,000	1,000
6321	Subsidies & Contributions to Local Organisation	1,018,660	0	0	1,018,660	0	1,018,660	1,018,660	1,017,660	1,000	1,000

MR. D. CUMMINGS
HEAD OF BUDGET AGENCY

**AGENCY 02 - OFFICE OF THE PRIME MINISTER
PROGRAMME 024 - TELECOMMUNICATIONS & INNOVATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		478,143	0	0	478,143	0	478,143	478,143	476,979	1,164	1,164
6116	Contracted Employees	5,298	0	0	5,298	0	5,298	5,298	5,028	270	270
6221	Drugs & Medical Supplies	100	0	0	100	0	100	100	100	0	0
6223	Office Materials & Supplies	100	0	0	100	0	100	100	59	41	41
6224	Print & Non-Print Materials	175	0	0	175	0	175	175	175	0	0
6231	Fuel & Lubricants	300	0	0	300	0	300	300	300	0	0
6243	Janitorial & Cleaning Supplies	200	0	0	200	0	200	200	191	9	9
6261	Local Travel & Subsistence	75	0	0	75	0	75	75	75	0	0
6264	Vehicle Spares & Service	180	0	0	180	0	180	180	170	10	10
6271	Telephone & Internet Charges	900	0	0	900	0	900	900	116	784	784
6282	Equipment Maintenance	132	0	0	132	0	132	132	132	0	0
6283	Cleaning & Extermination Services	400	0	0	400	0	400	400	360	40	40
6284	Other	8,000	0	0	8,000	0	8,000	8,000	8,000	0	0
6291	National & Other Events	1,500	0	0	1,500	0	1,500	1,500	1,500	0	0
6293	Refreshment & Meals	165	0	0	165	0	165	165	155	10	10
6321	Subsidies & Contributions to Local Organisation	460,618	0	0	460,618	0	460,618	460,618	460,618	0	0

MR. D. CUMMINGS
HEAD OF BUDGET AGENCY

**AGENCY 02 - OFFICE OF THE PRIME MINISTER
PROGRAMME 025 - GOVERNMENT INFORMATION & COMMUNICATION SERVICES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		194,901	0	0	194,901	0	194,901	194,901	194,860	41	41
6221	Drugs & Medical Supplies	50	0	0	50	0	50	50	50	0	0
6222	Field Materials & Supplies	200	0	0	200	0	200	200	200	0	0
6223	Office Materials & Supplies	200	0	0	200	0	200	200	197	3	3
6224	Print & Non-Print Materials	1,000	0	0	1,000	0	1,000	1,000	962	38	38
6231	Fuel & Lubricants	3,000	0	0	3,000	0	3,000	3,000	3,000	0	0
6241	Rental of Buildings	750	0	0	750	0	750	750	750	0	0
6261	Local Travel & Subsistence	500	0	0	500	0	500	500	500	0	0
6265	Other Transport, Travel & Postage	4,000	0	0	4,000	0	4,000	4,000	4,000	0	0
6284	Other	2,000	0	0	2,000	0	2,000	2,000	2,000	0	0
6291	National & Other Events	400	0	0	400	0	400	400	400	0	0
6293	Refreshment & Meals	200	0	0	200	0	200	200	200	0	0
6321	Subsidies & Contributions to Local Organisation	182,601	0	0	182,601	0	182,601	182,601	182,601	0	0

MR. D. CUMMINGS
HEAD OF BUDGET AGENCY

AGENCY 03 - MINISTRY OF FINANCE
PROGRAMME 031 - POLICY & ADMINISTRATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		14,570,835	0	6,000,000	20,570,835	0	20,570,835	20,570,024	20,227,096	343,739	342,928
6111	Administrative	9,484	0	0	9,484	0	9,484	9,484	9,484	0	0
6112	Senior Technical	2,470	0	0	2,470	0	2,470	2,470	2,456	14	14
6113	Other Technical & Craft Skilled	13,224	0	0	13,224	0	13,224	13,224	13,222	2	2
6114	Clerical & Office Support	41,261	0	0	41,261	0	41,261	41,051	41,051	210	0
6115	Semi-Skilled Operatives & Unskilled	8,983	0	0	8,983	0	8,983	8,564	8,564	419	0
6116	Contracted Employees	86,697	0	0	86,697	0	86,697	86,697	86,042	655	655
6117	Temporary Employees	480	0	0	480	0	480	480	169	311	311
6131	Other Direct Labour Costs	1,619	0	0	1,619	0	1,619	1,613	1,598	21	15
6133	Benefits & Allowances	7,868	0	0	7,868	0	7,868	7,868	6,147	1,721	1,721
6134	National Insurance	6,428	0	0	6,428	0	6,428	6,252	6,240	188	12
6141	Other Employment Costs	6,314,840	0	0	6,314,840	0	6,314,840	6,314,840	6,109,973	204,867	204,867
6221	Drugs & Medical Supplies	200	0	0	200	0	200	200	183	17	17
6222	Field Materials & Supplies	166	0	0	166	0	166	166	14	152	152
6223	Office Materials & Supplies	12,400	0	0	12,400	0	12,400	12,400	8,131	4,269	4,269
6224	Print & Non-Print Materials	3,432	2,000	0	5,432	0	5,432	5,432	5,102	330	330
6231	Fuel & Lubricants	7,066	0	0	7,066	0	7,066	7,066	4,171	2,895	2,895
6242	Maintenance of Buildings	27,000	10,000	0	37,000	0	37,000	37,000	34,153	2,847	2,847
6243	Janitorial & Cleaning Supplies	3,800	0	0	3,800	0	3,800	3,800	2,460	1,340	1,340
6255	Maintenance of Other Infrastructure	5,700	0	0	5,700	0	5,700	5,700	3,842	1,858	1,858
6261	Local Travel & Subsistence	3,700	0	0	3,700	0	3,700	3,700	2,572	1,128	1,128
6263	Postage, Telex & Cablegrams	600	0	0	600	0	600	600	228	372	372
6264	Vehicle Spares & Service	9,532	2,000	0	11,532	0	11,532	11,532	10,302	1,230	1,230
6271	Telephone & Internet Charges	4,660	0	0	4,660	0	4,660	4,660	4,234	426	426
6272	Electricity Charges	62,664	0	6,000,000	6,062,664	0	6,062,664	6,062,664	6,047,205	15,459	15,459
6273	Water Charges	6,161	500	0	6,661	0	6,661	6,661	6,162	499	499
6281	Security Services	26,374	(4,000)	0	22,374	0	22,374	22,374	20,310	2,064	2,064
6282	Equipment Maintenance	12,381	0	0	12,381	0	12,381	12,381	10,955	1,426	1,426
6283	Cleaning & Extermination Services	5,263	0	0	5,263	0	5,263	5,263	1,707	3,556	3,556

AGENCY 03 - MINISTRY OF FINANCE
PROGRAMME 031 - POLICY & ADMINISTRATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+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	61,059	(12,000)	0	49,059	0	49,059	49,059	19,013	30,046	30,046
6291	National & Other Events	4,000	0	0	4,000	0	4,000	4,000	3,306	694	694
6293	Refreshment & Meals	4,418	1,500	0	5,918	0	5,918	5,918	4,283	1,635	1,635
6294	Other	26,497	3,000	0	29,497	0	29,497	29,497	27,791	1,706	1,706
6302	Training (including Scholarships)	350	0	0	350	0	350	350	0	350	350
6311	Rates & Taxes	6,198	0	0	6,198	0	6,198	6,198	6,198	0	0
6321	Subsidies & Contributions to Local Organisation	7,743,362	0	0	7,743,362	0	7,743,362	7,743,362	7,683,140	60,222	60,222
6322	Subsidies & Contributions to Int'l Organisation	40,498	(3,000)	0	37,498	0	37,498	37,498	36,688	810	810

MR. S. PASHA
HEAD OF BUDGET AGENCY

AGENCY 03 - MINISTRY OF FINANCE
PROGRAMME 032 - PUBLIC FINANCIAL MANAGEMENT POLICIES & SERVICES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		6,080,782	0	0	6,080,782	0	6,080,782	6,077,109	5,754,520	326,262	322,589
6111	Administrative	45,752	0	0	45,752	0	45,752	42,712	42,211	3,541	501
6112	Senior Technical	3,646	0	0	3,646	0	3,646	3,514	3,514	132	0
6113	Other Technical & Craft Skilled	19,733	0	0	19,733	0	19,733	19,733	19,678	55	55
6114	Clerical & Office Support	49,182	0	0	49,182	0	49,182	49,182	48,745	437	437
6116	Contracted Employees	456,037	0	0	456,037	0	456,037	456,037	443,509	12,528	12,528
6117	Temporary Employees	2,318	0	0	2,318	0	2,318	2,318	1,325	993	993
6131	Other Direct Labour Costs	1,187	0	0	1,187	0	1,187	686	686	501	0
6133	Benefits & Allowances	14,604	0	0	14,604	0	14,604	14,604	11,614	2,990	2,990
6134	National Insurance	9,387	0	0	9,387	0	9,387	9,387	9,363	24	24
6221	Drugs & Medical Supplies	300	0	0	300	0	300	300	202	98	98
6222	Field Materials & Supplies	196	0	0	196	0	196	196	0	196	196
6223	Office Materials & Supplies	38,762	(8,968)	0	29,794	0	29,794	29,794	14,313	15,481	15,481
6224	Print & Non-Print Materials	42,011	19,400	0	61,411	0	61,411	61,411	42,561	18,850	18,850
6231	Fuel & Lubricants	4,020	0	0	4,020	0	4,020	4,020	2,500	1,520	1,520
6243	Janitorial & Cleaning Supplies	8,200	0	0	8,200	0	8,200	8,200	3,635	4,565	4,565
6261	Local Travel & Subsistence	22,000	0	0	22,000	0	22,000	22,000	17,140	4,860	4,860
6262	Overseas Conferences & Official Visits	105,000	(64,000)	0	41,000	0	41,000	41,000	33,195	7,805	7,805
6263	Postage, Telex & Cablegrams	480	0	0	480	0	480	480	401	79	79
6264	Vehicle Spares & Service	5,900	0	0	5,900	0	5,900	5,900	3,666	2,234	2,234
6265	Other Transport, Travel & Postage	400	0	0	400	0	400	400	0	400	400
6271	Telephone & Internet Charges	3,979	0	0	3,979	0	3,979	3,979	3,394	585	585
6282	Equipment Maintenance	18,509	0	0	18,509	0	18,509	18,509	13,420	5,089	5,089
6284	Other	389,620	(20,400)	0	369,220	0	369,220	369,220	322,403	46,817	46,817
6293	Refreshment & Meals	4,168	1,000	0	5,168	0	5,168	5,168	2,907	2,261	2,261
6294	Other	131,191	64,000	0	195,191	0	195,191	195,191	184,897	10,294	10,294
6302	Training (including Scholarships)	29,200	8,968	0	38,168	0	38,168	38,168	34,934	3,234	3,234
6331	Refunds of Revenues	25,000	0	0	25,000	0	25,000	25,000	4,886	20,114	20,114
6341	Non-Pensionable Employees	350,000	0	0	350,000	0	350,000	350,000	334,814	15,186	15,186
6342	Pension Increases	4,300,000	0	0	4,300,000	0	4,300,000	4,300,000	4,154,607	145,393	145,393

MR. S. PASHA
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 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		1,238,068	0	0	1,238,068	0	1,238,068	1,238,066	1,235,949	2,119	2,117
6111	Administrative	65,369	0	0	65,369	0	65,369	65,369	65,369	0	0
6112	Senior Technical	3,244	0	0	3,244	0	3,244	3,244	3,244	0	0
6113	Other Technical & Craft Skilled	782	0	0	782	0	782	782	782	0	0
6114	Clerical & Office Support	24,140	0	0	24,140	0	24,140	24,140	24,140	0	0
6115	Semi-Skilled Operatives & Unskilled	13,113	0	0	13,113	0	13,113	13,113	13,113	0	0
6116	Contracted Employees	110,351	0	0	110,351	0	110,351	110,351	110,351	0	0
6117	Temporary Employees	3,639	0	0	3,639	0	3,639	3,639	3,639	0	0
6131	Other Direct Labour Costs	1,839	0	0	1,839	0	1,839	1,839	1,839	0	0
6133	Benefits & Allowances	12,800	0	0	12,800	0	12,800	12,800	12,800	0	0
6134	National Insurance	8,112	0	0	8,112	0	8,112	8,112	8,112	0	0
6223	Office Materials & Supplies	4,987	0	0	4,987	0	4,987	4,987	4,987	0	0
6224	Print & Non-Print Materials	2,424	0	0	2,424	0	2,424	2,424	2,424	0	0
6231	Fuel & Lubricants	2,860	0	0	2,860	0	2,860	2,860	2,859	1	1
6241	Rental of Buildings	17,193	0	0	17,193	0	17,193	17,193	17,005	188	188
6242	Maintenance of Buildings	5,740	0	0	5,740	0	5,740	5,740	5,510	230	230
6243	Janitorial & Cleaning Supplies	4,026	0	0	4,026	0	4,026	4,026	4,022	4	4
6261	Local Travel & Subsistence	13,737	0	0	13,737	0	13,737	13,737	13,593	144	144
6263	Postage, Telex & Cablegrams	15,220	0	0	15,220	0	15,220	15,220	14,717	503	503
6264	Vehicle Spares & Service	7,252	0	0	7,252	0	7,252	7,252	7,099	153	153
6265	Other Transport, Travel & Postage	38,220	0	0	38,220	0	38,220	38,220	38,211	9	9
6271	Telephone & Internet Charges	7,758	0	0	7,758	0	7,758	7,758	7,748	10	10
6272	Electricity Charges	7,083	0	0	7,083	0	7,083	7,083	7,081	2	2
6273	Water Charges	7,045	0	0	7,045	0	7,045	7,045	7,009	36	36
6281	Security Services	7,604	0	0	7,604	0	7,604	7,604	7,539	65	65
6282	Equipment Maintenance	2,600	0	0	2,600	0	2,600	2,600	2,598	2	2
6283	Cleaning & Extermination Services	1,688	0	0	1,688	0	1,688	1,688	1,568	120	120
6284	Other	377,848	0	0	377,848	0	377,848	377,846	377,761	87	85
6291	National & Other Events	478	0	0	478	0	478	478	478	0	0
6293	Refreshment & Meals	4,603	0	0	4,603	0	4,603	4,603	4,599	4	4

**AGENCY 04 - MINISTRY OF FOREIGN AFFAIRS
PROGRAMME 041 - DEVELOPMENT OF FOREIGN POLICY
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+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	41,439	0	0	41,439	0	41,439	41,439	41,218	221	221
6302	Training (including Scholarships)	690	0	0	690	0	690	690	590	100	100
6311	Rates & Taxes	2,659	0	0	2,659	0	2,659	2,659	2,659	0	0
6322	Subsidies & Contributions to Int'l Organisation	421,525	0	0	421,525	0	421,525	421,525	421,285	240	240

MS. E. HARPER
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 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		2,396,150	0	0	2,396,150	0	2,396,150	2,396,150	2,384,959	11,191	11,191
6111	Administrative	82,368	0	0	82,368	0	82,368	82,368	82,333	35	35
6112	Senior Technical	19,792	0	0	19,792	0	19,792	19,792	19,792	0	0
6113	Other Technical & Craft Skilled	223,588	0	0	223,588	0	223,588	223,588	223,588	0	0
6114	Clerical & Office Support	131,421	0	0	131,421	0	131,421	131,421	131,421	0	0
6115	Semi-Skilled Operatives & Unskilled	113,745	0	0	113,745	0	113,745	113,745	113,745	0	0
6116	Contracted Employees	283,669	0	0	283,669	0	283,669	283,669	278,195	5,474	5,474
6117	Temporary Employees	10,004	0	0	10,004	0	10,004	10,004	10,004	0	0
6131	Other Direct Labour Costs	55,049	0	0	55,049	0	55,049	55,049	53,505	1,544	1,544
6133	Benefits & Allowances	491,588	0	0	491,588	0	491,588	491,588	487,451	4,137	4,137
6134	National Insurance	6,489	0	0	6,489	0	6,489	6,489	6,489	0	0
6223	Office Materials & Supplies	7,989	0	0	7,989	0	7,989	7,989	7,989	0	0
6224	Print & Non-Print Materials	7,995	0	0	7,995	0	7,995	7,995	7,995	0	0
6231	Fuel & Lubricants	10,699	0	0	10,699	0	10,699	10,699	10,699	0	0
6241	Rental of Buildings	669,824	0	0	669,824	0	669,824	669,824	669,824	0	0
6242	Maintenance of Buildings	19,508	0	0	19,508	0	19,508	19,508	19,508	0	0
6243	Janitorial & Cleaning Supplies	5,522	0	0	5,522	0	5,522	5,522	5,522	0	0
6255	Maintenance of Other Infrastructure	1,300	0	0	1,300	0	1,300	1,300	1,300	0	0
6261	Local Travel & Subsistence	21,569	0	0	21,569	0	21,569	21,569	21,569	0	0
6263	Postage, Telex & Cablegrams	7,881	0	0	7,881	0	7,881	7,881	7,881	0	0
6264	Vehicle Spares & Service	11,836	0	0	11,836	0	11,836	11,836	11,836	0	0
6271	Telephone & Internet Charges	30,942	0	0	30,942	0	30,942	30,942	30,941	1	1
6272	Electricity Charges	24,752	0	0	24,752	0	24,752	24,752	24,752	0	0
6273	Water Charges	6,643	0	0	6,643	0	6,643	6,643	6,643	0	0
6281	Security Services	44,767	0	0	44,767	0	44,767	44,767	44,767	0	0
6282	Equipment Maintenance	10,488	0	0	10,488	0	10,488	10,488	10,488	0	0
6283	Cleaning & Extermination Services	13,513	0	0	13,513	0	13,513	13,513	13,513	0	0
6284	Other	37,374	0	0	37,374	0	37,374	37,374	37,374	0	0

**AGENCY 04 - MINISTRY OF FOREIGN AFFAIRS
PROGRAMME 042 - FOREIGN POLICY PROMOTION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
6291	National & Other Events	3,452	0	0	3,452	0	3,452	3,452	3,452	0	0
6293	Refreshment & Meals	6,708	0	0	6,708	0	6,708	6,708	6,708	0	0
6294	Other	34,329	0	0	34,329	0	34,329	34,329	34,329	0	0
6311	Rates & Taxes	1,199	0	0	1,199	0	1,199	1,199	1,199	0	0
6331	Refunds of Revenues	147	0	0	147	0	147	147	147	0	0

MS. E. HARPER
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 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		37,578	0	0	37,578	0	37,578	37,577	37,461	117	116
6111	Administrative	20,209	0	0	20,209		20,209	20,209	20,209	0	0
6114	Clerical & Office Support	672	0	0	672	0	672	672	672	0	0
6116	Contracted Employees	8,503	0	0	8,503	0	8,503	8,503	8,503	0	0
6117	Temporary Employees	225	0	0	225	0	225	225	225	0	0
6131	Other Direct Labour Costs	426	0	0	426	0	426	426	426	0	0
6133	Benefits & Allowances	2,524	0	0	2,524	0	2,524	2,524	2,524	0	0
6134	National Insurance	1,682	0	0	1,682	0	1,682	1,681	1,681	1	0
6223	Office Materials & Supplies	100	0	0	100	0	100	100	100	0	0
6243	Janitorial & Cleaning Supplies	136	0	0	136	0	136	136	136	0	0
6261	Local Travel & Subsistence	792	0	0	792	0	792	792	767	25	25
6264	Vehicle Spares & Service	34	0	0	34	0	34	34	18	16	16
6271	Telephone & Internet Charges	669	0	0	669	0	669	669	629	40	40
6282	Equipment Maintenance	50	0	0	50	0	50	50	50	0	0
6293	Refreshment & Meals	1,161	0	0	1,161	0	1,161	1,161	1,157	4	4
6294	Other	395	0	0	395	0	395	395	364	31	31

MS. E. HARPER
HEAD OF BUDGET AGENCY

AGENCY 05 - MINISTRY OF PRESIDENCY
PROGRAMME 051 - POLICY DEVELOPMENT & ADMINISTRATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		1,464,913	0	0	1,464,913	0	1,464,913	1,455,575	1,447,028	17,885	8,547
6111	Administrative	13,774	0	0	13,774	0	13,774	13,774	13,774	0	0
6113	Other Technical & Craft Skilled	1,587	0	0	1,587	0	1,587	1,587	1,587	0	0
6114	Clerical & Office Support	19,313	0	0	19,313	0	19,313	19,313	19,313	0	0
6115	Semi-Skilled Operatives & Unskilled	16,006	0	0	16,006	0	16,006	16,006	16,006	0	0
6116	Contracted Employees	524,461	0	0	524,461	0	524,461	517,542	517,542	6,919	0
6117	Temporary Employees	4,552	0	0	4,552	0	4,552	2,786	2,786	1,766	0
6131	Other Direct Labour Costs	5,253	0	0	5,253	0	5,253	5,194	5,194	59	0
6133	Benefits & Allowances	6,667	0	0	6,667	0	6,667	6,076	6,076	591	0
6134	National Insurance	3,639	0	0	3,639	0	3,639	3,636	3,636	3	0
6221	Drugs & Medical Supplies	20	0	0	20	0	20	20	20	0	0
6222	Field Materials & Supplies	608	0	0	608	0	608	608	539	69	69
6223	Office Materials & Supplies	5,709	0	0	5,709	0	5,709	5,709	5,548	161	161
6224	Print & Non-Print Materials	13,100	0	0	13,100	0	13,100	13,100	12,924	176	176
6231	Fuel & Lubricants	40,869	0	0	40,869	0	40,869	40,869	40,864	5	5
6242	Maintenance of Buildings	23,117	0	0	23,117	0	23,117	23,117	22,689	428	428
6243	Janitorial & Cleaning Supplies	11,186	0	0	11,186	0	11,186	11,186	11,186	0	0
6255	Maintenance of Other Infrastructure	12,730	0	0	12,730	0	12,730	12,730	12,644	86	86
6261	Local Travel & Subsistence	6,552	0	0	6,552	0	6,552	6,552	6,551	1	1
6263	Postage, Telex & Cablegrams	132	0	0	132	0	132	132	72	60	60
6264	Vehicle Spares & Service	31,255	0	0	31,255	0	31,255	31,255	30,352	903	903
6265	Other Transport, Travel & Postage	10,326	0	0	10,326	0	10,326	10,326	10,326	0	0
6271	Telephone & Internet Charges	28,737	0	0	28,737	0	28,737	28,737	28,550	187	187
6272	Electricity Charges	49,909	0	0	49,909	0	49,909	49,909	48,378	1,531	1,531
6273	Water Charges	6,649	0	0	6,649	0	6,649	6,649	6,649	0	0
6281	Security Services	28,319	0	0	28,319	0	28,319	28,319	27,885	434	434
6282	Equipment Maintenance	7,781	0	0	7,781	0	7,781	7,781	7,780	1	1
6283	Cleaning & Extermination Services	4,884	0	0	4,884	0	4,884	4,884	4,860	24	24
6284	Other	125,129	0	0	125,129	0	125,129	125,129	125,110	19	19

AGENCY 05 - MINISTRY OF PRESIDENCY
PROGRAMME 051 - POLICY DEVELOPMENT & ADMINISTRATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
6291	National & Other Events	32,241	0	0	32,241	0	32,241	32,241	32,231	10	10
6293	Refreshment & Meals	16,000	0	0	16,000	0	16,000	16,000	16,000	0	0
6294	Other	34,138	0	0	34,138	0	34,138	34,138	34,090	48	48
6302	Training (including Scholarships)	25	0	0	25	0	25	25	25	0	0
6311	Rates & Taxes	10,106	0	0	10,106	0	10,106	10,106	7,636	2,470	2,470
6321	Subsidies & Contributions to Local Organisation	370,139	0	0	370,139	0	370,139	370,139	368,205	1,934	1,934

MS. A. MOORE
HEAD OF BUDGET AGENCY

**AGENCY 05 - MINISTRY OF PRESIDENCY
PROGRAMME 052 - DEFENCE & NATIONAL SECURITY
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		73,488	0	0	73,488	0	73,488	72,987	70,283	3,205	2,704
6115	Semi-Skilled Operatives & Unskilled	686	0	0	686	0	686	686	686	0	0
6116	Contracted Employees	15,846	0	0	15,846	0	15,846	15,846	15,846	0	0
6133	Benefits & Allowances	77	0	0	77	0	77	76	76	1	0
6134	National Insurance	58	0	0	58	0	58	58	58	0	0
6222	Field Materials & Supplies	310	0	0	310	0	310	310	60	250	250
6223	Office Materials & Supplies	250	0	0	250	0	250	250	0	250	250
6224	Print & Non-Print Materials	55	0	0	55	0	55	55	0	55	55
6231	Fuel & Lubricants	849	0	0	849	0	849	849	848	1	1
6243	Janitorial & Cleaning Supplies	361	0	0	361	0	361	361	111	250	250
6255	Maintenance of Other Infrastructure	500	0	0	500	0	500	0	0	500	0
6261	Local Travel & Subsistence	20	0	0	20	0	20	20	0	20	20
6264	Vehicle Spares & Service	2,282	0	0	2,282	0	2,282	2,282	1,735	547	547
6271	Telephone & Internet Charges	435	0	0	435	0	435	435	415	20	20
6282	Equipment Maintenance	1,827	0	0	1,827	0	1,827	1,827	1,558	269	269
6283	Cleaning & Extermination Services	269	0	0	269	0	269	269	87	182	182
6284	Other	890	0	0	890	0	890	890	390	500	500
6293	Refreshment & Meals	73	0	0	73	0	73	73	73	0	0
6294	Other	48,700	0	0	48,700	0	48,700	48,700	48,340	360	360

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 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		816,845	0	0	816,845	0	816,845	813,468	811,637	5,208	1,831
6111	Administrative	20,285	0	0	20,285	0	20,285	20,285	20,285	0	0
6112	Senior Technical	7,358	0	0	7,358	0	7,358	7,357	7,357	1	0
6113	Other Technical & Craft Skilled	5,432	0	0	5,432	0	5,432	5,428	5,428	4	0
6114	Clerical & Office Support	21,543	0	0	21,543	0	21,543	20,966	20,964	579	2
6115	Semi-Skilled Operatives & Unskilled	5,451	0	0	5,451	0	5,451	5,450	5,450	1	0
6116	Contracted Employees	148,442	0	0	148,442	0	148,442	146,195	146,185	2,257	10
6117	Temporary Employees	11,789	0	0	11,789	0	11,789	11,245	11,141	648	104
6131	Other Direct Labour Costs	5,535	0	0	5,535	0	5,535	5,533	5,533	2	0
6133	Benefits & Allowances	6,537	0	0	6,537	0	6,537	6,536	6,536	1	0
6134	National Insurance	4,647	0	0	4,647	0	4,647	4,647	4,647	0	0
6221	Drugs & Medical Supplies	70	0	0	70	0	70	70	70	0	0
6223	Office Materials & Supplies	1,330	0	0	1,330	0	1,330	1,330	1,330	0	0
6224	Print & Non-Print Materials	1,300	0	0	1,300	0	1,300	1,300	1,281	19	19
6231	Fuel & Lubricants	4,046	0	0	4,046	0	4,046	4,046	4,046	0	0
6241	Rental of Buildings	6,844	(2,472)	0	4,372	0	4,372	4,372	4,372	0	0
6242	Maintenance of Buildings	4,500	0	0	4,500	0	4,500	4,500	4,149	351	351
6243	Janitorial & Cleaning Supplies	2,200	0	0	2,200	0	2,200	2,200	1,251	949	949
6255	Maintenance of Other Infrastructure	650	0	0	650	0	650	650	650	0	0
6261	Local Travel & Subsistence	90	0	0	90	0	90	90	71	19	19
6263	Postage, Telex & Cablegrams	55	0	0	55	0	55	55	55	0	0
6264	Vehicle Spares & Service	2,615	0	0	2,615	0	2,615	2,615	2,612	3	3
6271	Telephone & Internet Charges	3,699	0	0	3,699	0	3,699	3,699	3,697	2	2
6272	Electricity Charges	5,419	0	0	5,419	0	5,419	5,419	5,417	2	2
6273	Water Charges	2,750	0	0	2,750	0	2,750	2,750	2,750	0	0
6281	Security Services	20,969	0	0	20,969	0	20,969	20,969	20,857	112	112
6282	Equipment Maintenance	2,685	0	0	2,685	0	2,685	2,685	2,572	113	113
6283	Cleaning & Extermination Services	1,500	0	0	1,500	0	1,500	1,500	1,500	0	0
6284	Other	846	0	0	846	0	846	846	846	0	0
6291	National & Other Events	215	0	0	215	0	215	215	170	45	45

**AGENCY 05 - MINISTRY OF PRESIDENCY
PROGRAMME 053 - PUBLIC SERVICE MANAGEMENT
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
6292	Dietary	9,125	(1,700)	0	7,425	0	7,425	7,425	7,425	0	0
6293	Refreshment & Meals	558	0	0	558	0	558	558	466	92	92
6294	Other	11,642	0	0	11,642	0	11,642	11,642	11,635	7	7
6302	Training (including Scholarships)	485,000	4,172	0	489,172	0	489,172	489,172	489,172	0	0
6311	Rates & Taxes	1,601	0	0	1,601	0	1,601	1,601	1,600	1	1
6321	Subsidies & Contributions to Local Organisation	2,000	0	0	2,000	0	2,000	2,000	2,000	0	0
6322	Subsidies & Contributions to Int'l Organisation	8,117	0	0	8,117	0	8,117	8,117	8,117	0	0

MS. A. MOORE
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**AGENCY 05 - MINISTRY OF PRESIDENCY
PROGRAMME 055 - CITIZENSHIP & IMMIGRATION SERVICES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		270,173	0	0	270,173	0	270,173	269,715	266,142	4,031	3,573
6111	Administrative	3,452	0	0	3,452	0	3,452	3,452	3,452	0	0
6112	Senior Technical	1,726	0	0	1,726	0	1,726	1,666	1,666	60	0
6113	Other Technical & Craft Skilled	4,439	0	0	4,439	0	4,439	4,368	4,368	71	0
6114	Clerical & Office Support	61,768	0	0	61,768	0	61,768	61,719	61,719	49	0
6115	Semi-Skilled Operatives & Unskilled	3,514	0	0	3,514	0	3,514	3,514	3,514	0	0
6116	Contracted Employees	53,108	0	0	53,108	0	53,108	53,108	52,798	310	310
6117	Temporary Employees	13,766	0	0	13,766	0	13,766	13,655	13,655	111	0
6131	Other Direct Labour Costs	1,789	0	0	1,789	0	1,789	1,738	1,738	51	0
6133	Benefits & Allowances	8,245	0	0	8,245	0	8,245	8,244	8,244	1	0
6134	National Insurance	6,273	0	0	6,273	0	6,273	6,258	6,258	15	0
6221	Drugs & Medical Supplies	10	0	0	10	0	10	10	10	0	0
6223	Office Materials & Supplies	4,573	0	0	4,573	0	4,573	4,573	4,573	0	0
6224	Print & Non-Print Materials	29,147	0	0	29,147	0	29,147	29,147	28,196	951	951
6241	Rental of Buildings	8,790	0	0	8,790	0	8,790	8,790	8,790	0	0
6242	Maintenance of Buildings	1,742	0	0	1,742	0	1,742	1,642	1,642	100	0
6243	Janitorial & Cleaning Supplies	2,601	0	0	2,601	0	2,601	2,601	2,591	10	10
6261	Local Travel & Subsistence	1,216	0	0	1,216	0	1,216	1,216	1,019	197	197
6263	Postage, Telex & Cablegrams	24	0	0	24	0	24	24	12	12	12
6264	Vehicle Spares & Service	1,044	0	0	1,044	0	1,044	1,044	1,017	27	27
6271	Telephone & Internet Charges	3,430	0	0	3,430	0	3,430	3,430	3,265	165	165
6272	Electricity Charges	6,840	0	0	6,840	0	6,840	6,840	5,776	1,064	1,064
6281	Security Services	11,850	0	0	11,850	0	11,850	11,850	11,482	368	368
6282	Equipment Maintenance	2,113	0	0	2,113	0	2,113	2,113	2,017	96	96
6283	Cleaning & Extermination Services	1,542	0	0	1,542	0	1,542	1,542	1,305	237	237
6284	Other	34,216	0	0	34,216	0	34,216	34,216	34,117	99	99
6293	Refreshment & Meals	2,671	0	0	2,671	0	2,671	2,671	2,671	0	0
6294	Other	284	0	0	284	0	284	284	247	37	37

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 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		234,613	(4,445)	0	230,168	0	230,168	226,190	224,745	5,423	1,445
6111	Administrative	13,389	0	0	13,389	0	13,389	13,389	13,389	0	0
6112	Senior Technical	2,397	0	0	2,397	0	2,397	2,397	2,397	0	0
6113	Other Technical & Craft Skilled	5,433	0	0	5,433	0	5,433	5,433	5,433	0	0
6114	Clerical & Office Support	18,118	0	0	18,118	0	18,118	17,997	17,997	121	0
6115	Semi-Skilled Operatives & Unskilled	5,065	0	0	5,065	0	5,065	4,925	4,925	140	0
6116	Contracted Employees	80,798	0	0	80,798	0	80,798	78,721	78,721	2,077	0
6117	Temporary Employees	1,637	0	0	1,637	0	1,637	1,237	1,237	400	0
6131	Other Direct Labour Costs	2,242	0	0	2,242	0	2,242	2,242	2,242	0	0
6133	Benefits & Allowances	5,725	0	0	5,725	0	5,725	5,724	5,724	1	0
6134	National Insurance	3,656	0	0	3,656	0	3,656	3,635	3,635	21	0
6221	Drugs & Medical Supplies	215	0	0	215	0	215	215	215	0	0
6222	Field Materials & Supplies	386	0	0	386	0	386	386	381	5	5
6223	Office Materials & Supplies	3,300	0	0	3,300	0	3,300	3,300	3,299	1	1
6224	Print & Non-Print Materials	2,700	0	0	2,700	0	2,700	2,700	2,658	42	42
6231	Fuel & Lubricants	5,567	0	0	5,567	0	5,567	5,567	5,093	474	474
6242	Maintenance of Buildings	6,500	0	0	6,500	0	6,500	6,480	6,480	20	0
6243	Janitorial & Cleaning Supplies	2,526	0	0	2,526	0	2,526	2,526	2,379	147	147
6255	Maintenance of Other Infrastructure	3,158	0	0	3,158	0	3,158	3,106	3,106	52	0
6261	Local Travel & Subsistence	3,900	375	0	4,275	0	4,275	4,275	4,169	106	106
6263	Postage, Telex & Cablegrams	1	0	0	1	0	1	1	1	0	0
6264	Vehicle Spares & Service	4,000	0	0	4,000	0	4,000	4,000	3,950	50	50
6265	Other Transport, Travel & Postage	100	0	0	100	0	100	100	100	0	0
6271	Telephone & Internet Charges	4,723	153	0	4,876	0	4,876	4,876	4,711	165	165
6272	Electricity Charges	4,663	0	0	4,663	0	4,663	4,663	4,663	0	0
6273	Water Charges	224	0	0	224	0	224	224	65	159	159
6281	Security Services	21,419	0	0	21,419	0	21,419	21,419	21,352	67	67
6282	Equipment Maintenance	1,117	0	0	1,117	0	1,117	1,117	1,115	2	2
6283	Cleaning & Extermination Services	1,711	0	0	1,711	0	1,711	1,711	1,699	12	12
6284	Other	7,165	(2,605)	0	4,560	0	4,560	4,560	4,366	194	194

**AGENCY 05 - MINISTRY OF PRESIDENCY
PROGRAMME 056 - SOCIAL COHESION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
6291	National & Other Events	16,745	(2,368)	0	14,377	0	14,377	14,377	14,377	0	0
6293	Refreshment & Meals	1,200	0	0	1,200	0	1,200	1,200	1,179	21	21
6294	Other	825	0	0	825	0	825	825	825	0	0
6302	Training (including Scholarships)	4,008	0	0	4,008	0	4,008	2,862	2,862	1,146	0

MS. A. MOORE
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AGENCY 05 - MINISTRY OF PRESIDENCY
PROGRAMME 057 - ENVIRONMENTAL MANAGEMENT & COMPLIANCE
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		949,004	0	0	949,004	0	949,004	947,451	935,722	13,282	11,729
6116	Contracted Employees	42,477	0	0	42,477	0	42,477	40,924	40,924	1,553	0
6221	Drugs & Medical Supplies	50	0	0	50	0	50	50	0	50	50
6222	Field Materials & Supplies	45	0	0	45	0	45	45	30	15	15
6223	Office Materials & Supplies	549	0	0	549	0	549	549	521	28	28
6224	Print & Non-Print Materials	50	0	0	50	0	50	50	24	26	26
6241	Rental of Buildings	7,650	0	0	7,650	0	7,650	7,650	7,650	0	0
6243	Janitorial & Cleaning Supplies	80	0	0	80	0	80	80	54	26	26
6261	Local Travel & Subsistence	10	0	0	10	0	10	10	0	10	10
6263	Postage, Telex & Cablegrams	5	0	0	5	0	5	5	0	5	5
6265	Other Transport, Travel & Postage	90	0	0	90	0	90	90	0	90	90
6281	Security Services	4,647	0	0	4,647	0	4,647	4,647	4,304	343	343
6282	Equipment Maintenance	272	0	0	272	0	272	272	183	89	89
6283	Cleaning & Extermination Services	183	0	0	183	0	183	183	166	17	17
6284	Other	2,233	0	0	2,233	0	2,233	2,233	1,660	573	573
6291	National & Other Events	42	0	0	42	0	42	42	0	42	42
6293	Refreshment & Meals	26	0	0	26	0	26	26	3	23	23
6294	Other	129	0	0	129	0	129	129	49	80	80
6321	Subsidies & Contributions to Local Organisation	890,466	0	0	890,466	0	890,466	890,466	880,154	10,312	10,312

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 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		579,871	4,277	0	584,148	0	584,148	583,667	568,932	15,216	14,735
6111	Administrative	10,476	0	0	10,476	0	10,476	10,476	10,476	0	0
6112	Senior Technical	7,092	0	0	7,092	0	7,092	7,092	7,092	0	0
6113	Other Technical & Craft Skilled	11,753	0	0	11,753	0	11,753	11,557	11,554	199	3
6114	Clerical & Office Support	9,071	0	0	9,071	0	9,071	9,070	9,070	1	0
6115	Semi-Skilled Operatives & Unskilled	20,652	0	0	20,652	0	20,652	20,652	20,652	0	0
6116	Contracted Employees	64,457	0	0	64,457	0	64,457	64,457	64,457	0	0
6117	Temporary Employees	2,163	0	0	2,163	0	2,163	2,163	2,163	0	0
6131	Other Direct Labour Costs	196	0	0	196	0	196	143	143	53	0
6133	Benefits & Allowances	6,648	0	0	6,648	0	6,648	6,507	6,507	141	0
6134	National Insurance	4,850	0	0	4,850	0	4,850	4,834	4,834	16	0
6221	Drugs & Medical Supplies	663	0	0	663	0	663	663	662	1	1
6222	Field Materials & Supplies	1,075	0	0	1,075	0	1,075	1,075	821	254	254
6223	Office Materials & Supplies	3,074	0	0	3,074	0	3,074	3,074	3,059	15	15
6224	Print & Non-Print Materials	2,543	0	0	2,543	0	2,543	2,543	2,223	320	320
6231	Fuel & Lubricants	946	0	0	946	0	946	946	556	390	390
6242	Maintenance of Buildings	5,000	0	0	5,000	0	5,000	4,944	4,674	326	270
6243	Janitorial & Cleaning Supplies	7,300	(270)	0	7,030	0	7,030	7,030	5,499	1,531	1,531
6255	Maintenance of Other Infrastructure	5,308	0	0	5,308	0	5,308	5,308	5,308	0	0
6261	Local Travel & Subsistence	3,640	0	0	3,640	0	3,640	3,640	3,640	0	0
6264	Vehicle Spares & Service	887	0	0	887	0	887	887	352	535	535
6265	Other Transport, Travel & Postage	40	0	0	40	0	40	40	40	0	0
6271	Telephone & Internet Charges	1,273	0	0	1,273	0	1,273	1,273	1,259	14	14
6272	Electricity Charges	6,782	0	0	6,782	0	6,782	6,782	6,781	1	1
6273	Water Charges	1,300	0	0	1,300	0	1,300	1,300	0	1,300	1,300
6281	Security Services	46,658	0	0	46,658	0	46,658	46,658	46,386	272	272
6282	Equipment Maintenance	4,405	0	0	4,405	0	4,405	4,405	4,340	65	65
6283	Cleaning & Extermination Services	3,012	0	0	3,012	0	3,012	3,012	2,997	15	15
6284	Other	34,015	(3,453)	0	30,562	0	30,562	30,562	30,562	0	0
6291	National & Other Events	99,690	8,000	0	107,690	0	107,690	107,690	107,560	130	130

**AGENCY 05 - MINISTRY OF PRESIDENCY
PROGRAMME 058 - CULTURAL PRESERVATION & CONSERVATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
6293	Refreshment & Meals	56	0	0	56	0	56	56	40	16	16
6294	Other	890	0	0	890	0	890	890	559	331	331
6301	Education Subventions & Grants	210	0	0	210	0	210	210	210	0	0
6302	Training (including Scholarships)	350	0	0	350	0	350	332	332	18	0
6321	Subsidies & Contributions to Local Organisation	207,987	0	0	207,987	0	207,987	207,987	201,749	6,238	6,238
6322	Subsidies & Contributions to Int'l Organisation	5,409	0	0	5,409	0	5,409	5,409	2,375	3,034	3,034

MS. A. MOORE
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**AGENCY 05 - MINISTRY OF PRESIDENCY
PROGRAMME 059 - YOUTH
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		445,403	270	0	445,673	0	445,673	421,235	408,420	37,253	12,815
6111	Administrative	18,613	0	0	18,613	0	18,613	18,292	18,233	380	59
6112	Senior Technical	6,607	0	0	6,607	0	6,607	6,606	6,606	1	0
6113	Other Technical & Craft Skilled	11,177	0	0	11,177	0	11,177	11,176	11,176	1	0
6114	Clerical & Office Support	6,597	0	0	6,597	0	6,597	6,596	6,596	1	0
6115	Semi-Skilled Operatives & Unskilled	12,727	0	0	12,727	0	12,727	12,726	12,726	1	0
6116	Contracted Employees	97,280	0	0	97,280	0	97,280	96,944	96,894	386	50
6117	Temporary Employees	7,102	0	0	7,102	0	7,102	6,722	6,279	823	443
6131	Other Direct Labour Costs	630	0	0	630	0	630	608	608	22	0
6133	Benefits & Allowances	7,443	0	0	7,443	0	7,443	6,556	6,556	887	0
6134	National Insurance	4,984	0	0	4,984	0	4,984	4,684	4,684	300	0
6221	Drugs & Medical Supplies	200	0	0	200	0	200	200	200	0	0
6222	Field Materials & Supplies	6,000	0	0	6,000	0	6,000	6,000	4,642	1,358	1,358
6223	Office Materials & Supplies	5,000	0	0	5,000	0	5,000	5,000	4,995	5	5
6224	Print & Non-Print Materials	3,860	0	0	3,860	0	3,860	3,860	3,135	725	725
6231	Fuel & Lubricants	2,500	0	0	2,500	0	2,500	2,500	2,482	18	18
6241	Rental of Buildings	167	0	0	167	0	167	167	0	167	167
6242	Maintenance of Buildings	10,000	873	0	10,873	0	10,873	10,873	10,873	0	0
6243	Janitorial & Cleaning Supplies	1,874	0	0	1,874	0	1,874	1,874	1,832	42	42
6251	Maintenance of Roads	400	0	0	400	0	400	0	0	400	0
6253	Maintenance of Drainage & Irrigation Works	1,000	0	0	1,000	0	1,000	127	127	873	0
6255	Maintenance of Other Infrastructure	3,000	0	0	3,000	0	3,000	2,388	2,376	624	12
6261	Local Travel & Subsistence	4,863	0	0	4,863	0	4,863	4,863	4,772	91	91
6263	Postage, Telex & Cablegrams	10	0	0	10	0	10	10	0	10	10
6264	Vehicle Spares & Service	1,017	0	0	1,017	0	1,017	1,017	987	30	30
6265	Other Transport, Travel & Postage	975	0	0	975	0	975	975	725	250	250
6271	Telephone & Internet Charges	2,020	0	0	2,020	0	2,020	2,020	1,594	426	426
6272	Electricity Charges	22,074	0	0	22,074	0	22,074	22,074	22,063	11	11
6273	Water Charges	610	0	0	610	0	610	610	516	94	94
6281	Security Services	40,000	0	0	40,000	0	40,000	40,000	39,828	172	172

**AGENCY 05 - MINISTRY OF PRESIDENCY
PROGRAMME 059 - YOUTH
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
6282	Equipment Maintenance	4,200	0	0	4,200	0	4,200	4,200	3,117	1,083	1,083
6283	Cleaning & Extermination Services	855	0	0	855	0	855	855	855	0	0
6284	Other	4,319	0	0	4,319	0	4,319	4,319	3,485	834	834
6291	National & Other Events	31,365	0	0	31,365	0	31,365	31,365	31,314	51	51
6292	Dietary	25,458	0	0	25,458	0	25,458	25,458	21,670	3,788	3,788
6293	Refreshment & Meals	328	0	0	328	0	328	328	279	49	49
6294	Other	40,148	270	0	40,418	0	40,418	40,418	40,415	3	3
6302	Training (including Scholarships)	60,000	(873)	0	59,127	0	59,127	38,824	35,780	23,347	3,044

MS. A. MOORE
HEAD OF BUDGET AGENCY

**AGENCY 05 - MINISTRY OF PRESIDENCY
PROGRAMME 05A - SPORT
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		319,121	(101)	0	319,020	0	319,020	314,498	308,254	10,766	6,244
6112	Senior Technical	3,203	0	0	3,203	0	3,203	3,203	3,203	0	0
6113	Other Technical & Craft Skilled	719	0	0	719	0	719	719	719	0	0
6114	Clerical & Office Support	630	0	0	630	0	630	630	630	0	0
6115	Semi-Skilled Operatives & Unskilled	8,708	0	0	8,708	0	8,708	8,708	8,708	0	0
6116	Contracted Employees	28,912	0	0	28,912	0	28,912	26,654	26,654	2,258	0
6131	Other Direct Labour Costs	685	0	0	685	0	685	685	685	0	0
6133	Benefits & Allowances	1,763	0	0	1,763	0	1,763	1,263	1,263	500	0
6134	National Insurance	1,049	0	0	1,049	0	1,049	1,049	1,049	0	0
6221	Drugs & Medical Supplies	1,100	0	0	1,100	0	1,100	1,100	1,100	0	0
6222	Field Materials & Supplies	2,200	0	0	2,200	0	2,200	2,200	1,933	267	267
6223	Office Materials & Supplies	1,200	0	0	1,200	0	1,200	1,200	1,086	114	114
6224	Print & Non-Print Materials	399	0	0	399	0	399	399	388	11	11
6231	Fuel & Lubricants	2,500	0	0	2,500	0	2,500	2,500	1,565	935	935
6242	Maintenance of Buildings	9,834	0	0	9,834	0	9,834	9,659	9,485	349	174
6243	Janitorial & Cleaning Supplies	5,000	0	0	5,000	0	5,000	5,000	5,000	0	0
6255	Maintenance of Other Infrastructure	5,314	0	0	5,314	0	5,314	3,725	3,725	1,589	0
6261	Local Travel & Subsistence	1,980	0	0	1,980	0	1,980	1,980	1,886	94	94
6264	Vehicle Spares & Service	2,500	0	0	2,500	0	2,500	2,500	893	1,607	1,607
6271	Telephone & Internet Charges	528	0	0	528	0	528	528	446	82	82
6272	Electricity Charges	13,298	0	0	13,298	0	13,298	13,298	13,298	0	0
6273	Water Charges	400	0	0	400	0	400	400	0	400	400
6281	Security Services	32,000	0	0	32,000	0	32,000	32,000	31,294	706	706
6282	Equipment Maintenance	5,353	0	0	5,353	0	5,353	5,353	4,639	714	714
6283	Cleaning & Extermination Services	6,172	0	0	6,172	0	6,172	6,172	5,858	314	314
6284	Other	1,334	0	0	1,334	0	1,334	1,334	1,218	116	116
6291	National & Other Events	12,110	(4,024)	0	8,086	0	8,086	8,086	8,086	0	0
6293	Refreshment & Meals	480	0	0	480	0	480	480	473	7	7
6294	Other	1,000	0	0	1,000	0	1,000	1,000	297	703	703
6321	Subsidies & Contributions to Local Organisation	168,750	3,923	0	172,673	0	172,673	172,673	172,673	0	0

MS. A. MOORE
HEAD OF BUDGET AGENCY

**AGENCY 05 - MINISTRY OF PRESIDENCY
PROGRAMME 05B - PETROLEUM & ENERGY MANAGEMENT
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		144,912	0	0	144,912	0	144,912	138,081	123,485	21,427	14,596
6116	Contracted Employees	90,484	0	0	90,484	0	90,484	83,653	83,652	6,832	1
6221	Drugs & Medical Supplies	19	0	0	19	0	19	19	14	5	5
6222	Field Materials & Supplies	216	237	0	453	0	453	453	452	1	1
6223	Office Materials & Supplies	2,394	0	0	2,394	0	2,394	2,394	2,035	359	359
6224	Print & Non-Print Materials	12,005	(1,202)	0	10,803	0	10,803	10,803	2,934	7,869	7,869
6231	Fuel & Lubricants	493	0	0	493	0	493	493	0	493	493
6243	Janitorial & Cleaning Supplies	1,391	35	0	1,426	0	1,426	1,426	1,372	54	54
6261	Local Travel & Subsistence	219	0	0	219	0	219	219	38	181	181
6263	Postage, Telex & Cablegrams	16	0	0	16	0	16	16	16	0	0
6264	Vehicle Spares & Service	101	55	0	156	0	156	156	155	1	1
6265	Other Transport, Travel & Postage	160	0	0	160	0	160	160	0	160	160
6271	Telephone & Internet Charges	1,699	0	0	1,699	0	1,699	1,699	1,428	271	271
6272	Electricity Charges	2,020	830	0	2,850	0	2,850	2,850	2,845	5	5
6281	Security Services	22,639	0	0	22,639	0	22,639	22,639	17,619	5,020	5,020
6283	Cleaning & Extermination Services	867	45	0	912	0	912	912	912	0	0
6284	Other	8,991	0	0	8,991	0	8,991	8,991	8,991	0	0
6293	Refreshment & Meals	484	0	0	484	0	484	484	377	107	107
6294	Other	143	0	0	143	0	143	143	74	69	69
6302	Training (including Scholarships)	571	0	0	571	0	571	571	571	0	0

MS. A. MOORE
HEAD OF BUDGET AGENCY

AGENCY 06 - MINISTRY OF PARLIAMENTARY AFFAIRS & GOVERNANCE
PROGRAMME 061 - POLICY DEVELOPMENT & ADMINISTRATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		17,193	0	0	17,193	0	17,193	17,193	5,783	11,410	11,410
6116	Contracted Employees	6,689	0	0	6,689	0	6,689	6,689	1,896	4,793	4,793
6221	Drugs & Medical Supplies	15	0	0	15	0	15	15	15	0	0
6222	Field Materials & Supplies	25	0	0	25	0	25	25	22	3	3
6223	Office Materials & Supplies	1,000	0	0	1,000	0	1,000	1,000	898	102	102
6224	Print & Non-Print Materials	725	0	0	725	0	725	725	189	536	536
6231	Fuel & Lubricants	231	0	0	231	0	231	231	231	0	0
6242	Maintenance of Buildings	500	0	0	500	0	500	500	7	493	493
6243	Janitorial & Cleaning Supplies	223	0	0	223	0	223	223	221	2	2
6261	Local Travel & Subsistence	1,000	0	0	1,000	0	1,000	1,000	300	700	700
6263	Postage, Telex & Cablegrams	100	0	0	100	0	100	100	0	100	100
6264	Vehicle Spares & Service	550	0	0	550	0	550	550	51	499	499
6271	Telephone & Internet Charges	1,000	0	0	1,000	0	1,000	1,000	251	749	749
6272	Electricity Charges	510	0	0	510	0	510	510	0	510	510
6273	Water Charges	375	0	0	375	0	375	375	27	348	348
6282	Equipment Maintenance	200	0	0	200	0	200	200	194	6	6
6283	Cleaning & Extermination Services	150	0	0	150	0	150	150	150	0	0
6284	Other	3,750	0	0	3,750	0	3,750	3,750	1,231	2,519	2,519
6293	Refreshment & Meals	100	0	0	100	0	100	100	100	0	0
6302	Training (including Scholarships)	50	0	0	50	0	50	50	0	50	50

MS. K. SEEPAUL
HEAD OF BUDGET AGENCY

AGENCY 06 - MINISTRY OF PARLIAMENTARY AFFAIRS & GOVERNANCE
PROGRAMME 062 - PARLIAMENTARY AFFAIRS
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		1,510	0	0	1,510	0	1,510	1,510	75	1,435	1,435
6116	Contracted Employees	1,165	0	0	1,165	0	1,165	1,165	0	1,165	1,165
6221	Drugs & Medical Supplies	5	0	0	5	0	5	5	5	0	0
6223	Office Materials & Supplies	50	0	0	50	0	50	50	0	50	50
6224	Print & Non-Print Materials	50	0	0	50	0	50	50	20	30	30
6243	Janitorial & Cleaning Supplies	20	0	0	20	0	20	20	20	0	0
6261	Local Travel & Subsistence	50	0	0	50	0	50	50	0	50	50
6263	Postage, Telex & Cablegrams	20	0	0	20	0	20	20	0	20	20
6271	Telephone & Internet Charges	100	0	0	100	0	100	100	0	100	100
6293	Refreshment & Meals	50	0	0	50	0	50	50	30	20	20

MS. K. SEEPAUL
HEAD OF BUDGET AGENCY

AGENCY 06 - MINISTRY OF PARLIAMENTARY AFFAIRS & GOVERNANCE
PROGRAMME 063 - GOVERNANCE
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		29,040	0	0	29,040	0	29,040	29,040	25,193	3,847	3,847
6116	Contracted Employees	3,121	0	0	3,121	0	3,121	3,121	0	3,121	3,121
6221	Drugs & Medical Supplies	5	0	0	5	0	5	5	5	0	0
6223	Office Materials & Supplies	50	0	0	50	0	50	50	0	50	50
6224	Print & Non-Print Materials	50	0	0	50	0	50	50	0	50	50
6243	Janitorial & Cleaning Supplies	20	0	0	20	0	20	20	2	18	18
6261	Local Travel & Subsistence	50	0	0	50	0	50	50	0	50	50
6263	Postage, Telex & Cablegrams	20	0	0	20	0	20	20	0	20	20
6271	Telephone & Internet Charges	100	0	0	100	0	100	100	0	100	100
6284	Other	500	0	0	500	0	500	500	76	424	424
6293	Refreshment & Meals	50	0	0	50	0	50	50	36	14	14
6321	Subsidies & Contributions to Local Organisation	25,074	0	0	25,074	0	25,074	25,074	25,074	0	0

MS. K. SEEPAUL
HEAD OF BUDGET AGENCY

**AGENCY 07 - PARLIAMENT OFFICE
PROGRAMME 071 - NATIONAL ASSEMBLY
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		1,737,512	0	0	1,737,512	0	1,737,512	1,737,512	1,338,504	399,008	399,008
6323	Constitutional Agencies	1,737,512	0	0	1,737,512	0	1,737,512	1,737,512	1,338,504	399,008	399,008

MR. S. ISSACS
HEAD OF BUDGET AGENCY

**AGENCY 08 - AUDIT OFFICE OF GUYANA
PROGRAMME 081 - AUDIT OFFICE
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		890,586	0	0	890,586	0	890,586	890,586	890,586	0	0
6323	Constitutional Agencies	890,586	0	0	890,586	0	890,586	890,586	890,586	0	0

MS. A. BADLEY
HEAD OF BUDGET AGENCY

AGENCY 09 - PUBLIC & POLICE SERVICE COMMISSIONS
PROGRAMME 091 - PUBLIC & POLICE SERVICE COMMISSIONS
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	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	129,653	15,484	15,484
6323	Constitutional Agencies	145,137	0	0	145,137	0	145,137	145,137	129,653	15,484	15,484

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 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		113,550	0	0	113,550	0	113,550	113,550	110,007	3,543	3,543
6323	Constitutional Agencies	113,550	0	0	113,550	0	113,550	113,550	110,007	3,543	3,543

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 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		4,875,268	0	0	4,875,268	0	4,875,268	4,875,268	4,000,460	874,808	874,808
6323	Constitutional Agencies	4,875,268	0	0	4,875,268	0	4,875,268	4,875,268	4,000,460	874,808	874,808

MR. K. LOWENFIELD
HEAD OF BUDGET AGENCY

AGENCY 12 - MINISTRY OF FOREIGN AFFAIRS & INTERNATIONAL COOPERATION
PROGRAMME 121 - DEVELOPMENT OF FOREIGN POLICY
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		604,924	23,500	0	628,424	0	628,424	624,740	611,256	17,168	13,484
6111	Administrative	20,770	1,640	0	22,410	0	22,410	22,410	22,410	0	0
6112	Senior Technical	1,025	0	0	1,025	0	1,025	1,025	1,025	0	0
6113	Other Technical & Craft Skilled	261	0	0	261	0	261	261	261	0	0
6114	Clerical & Office Support	8,769	(776)	0	7,993	0	7,993	7,993	7,993	0	0
6115	Semi-Skilled Operatives & Unskilled	5,818	(1,029)	0	4,789	0	4,789	4,789	4,789	0	0
6116	Contracted Employees	35,040	0	0	35,040	0	35,040	35,040	35,040	0	0
6117	Temporary Employees	787	0	0	787	0	787	787	787	0	0
6131	Other Direct Labour Costs	616	0	0	616	0	616	616	616	0	0
6133	Benefits & Allowances	295	90	0	385	0	385	385	385	0	0
6134	National Insurance	2,811	75	0	2,886	0	2,886	2,886	2,886	0	0
6221	Drugs & Medical Supplies	150	0	0	150	0	150	150	148	2	2
6223	Office Materials & Supplies	1,502	11,000	0	12,502	0	12,502	12,502	11,656	846	846
6224	Print & Non-Print Materials	1,570	4,000	0	5,570	0	5,570	5,570	4,918	652	652
6231	Fuel & Lubricants	2,500	711	0	3,211	0	3,211	3,211	3,211	0	0
6241	Rental of Buildings	14,897	0	0	14,897	0	14,897	14,897	12,896	2,001	2,001
6242	Maintenance of Buildings	4,500	1,385	0	5,885	0	5,885	5,885	5,884	1	1
6243	Janitorial & Cleaning Supplies	2,845	4,825	0	7,670	0	7,670	7,670	7,668	2	2
6261	Local Travel & Subsistence	18,900	(6,393)	0	12,507	0	12,507	10,606	10,371	2,136	235
6263	Postage, Telex & Cablegrams	8,900	0	0	8,900	0	8,900	8,900	8,041	859	859
6264	Vehicle Spares & Service	3,000	3,500	0	6,500	0	6,500	6,500	6,500	0	0
6265	Other Transport, Travel & Postage	29,000	(7,900)	0	21,100	0	21,100	21,073	19,447	1,653	1,626
6271	Telephone & Internet Charges	6,262	0	0	6,262	0	6,262	6,262	6,262	0	0
6272	Electricity Charges	4,500	7,000	0	11,500	0	11,500	11,500	11,500	0	0
6273	Water Charges	2,912	0	0	2,912	0	2,912	2,912	2,912	0	0
6281	Security Services	3,300	3,172	0	6,472	0	6,472	6,472	6,472	0	0
6282	Equipment Maintenance	1,500	2,200	0	3,700	0	3,700	3,700	3,634	66	66
6283	Cleaning & Extermination Services	1,300	0	0	1,300	0	1,300	1,300	453	847	847
6284	Other	200,000	0	0	200,000	0	200,000	198,393	192,071	7,929	6,322
6291	National & Other Events	22	0	0	22	0	22	22	0	22	22

AGENCY 12 - MINISTRY OF FOREIGN AFFAIRS & INTERNATIONAL COOPERATION
PROGRAMME 121 - DEVELOPMENT OF FOREIGN POLICY
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
6293	Refreshment & Meals	3,000	0	0	3,000	0	3,000	3,000	3,000	0	0
6294	Other	26,500	0	0	26,500	0	26,500	26,500	26,497	3	3
6302	Training (including Scholarships)	1,400	0	0	1,400	0	1,400	1,251	1,251	149	0
6311	Rates & Taxes	563	0	0	563	0	563	563	563	0	0
6322	Subsidies & Contributions to Int'l Organisation	189,709	0	0	189,709	0	189,709	189,709	189,709	0	0

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AGENCY 12 - MINISTRY OF FOREIGN AFFAIRS & INTERNATIONAL COOPERATION
PROGRAMME 122 - FOREIGN POLICY PROMOTION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		1,038,638	(23,500)	0	1,015,138	0	1,015,138	903,519	859,198	155,940	44,321
6111	Administrative	27,372	0	0	27,372	0	27,372	27,244	27,209	163	35
6112	Senior Technical	6,255	0	0	6,255	0	6,255	6,255	6,255	0	0
6113	Other Technical & Craft Skilled	70,937	1,487	0	72,424	0	72,424	72,424	72,424	0	0
6114	Clerical & Office Support	33,667	4,301	0	37,968	0	37,968	37,968	37,968	0	0
6115	Semi-Skilled Operatives & Unskilled	32,219	3,117	0	35,336	0	35,336	35,336	35,336	0	0
6116	Contracted Employees	116,329	(15,419)	0	100,910	0	100,910	100,910	66,471	34,439	34,439
6117	Temporary Employees	4,076	0	0	4,076	0	4,076	4,076	3,295	781	781
6131	Other Direct Labour Costs	29,468	0	0	29,468	0	29,468	10,791	6,776	22,692	4,015
6133	Benefits & Allowances	158,412	6,514	0	164,926	0	164,926	164,926	163,558	1,368	1,368
6134	National Insurance	2,186	0	0	2,186	0	2,186	2,186	2,186	0	0
6223	Office Materials & Supplies	6,950	0	0	6,950	0	6,950	5,033	5,033	1,917	0
6224	Print & Non-Print Materials	7,005	0	0	7,005	0	7,005	5,881	5,881	1,124	0
6231	Fuel & Lubricants	8,800	0	0	8,800	0	8,800	8,634	8,634	166	0
6241	Rental of Buildings	300,176	(30,171)	0	270,005	0	270,005	245,270	245,270	24,735	0
6242	Maintenance of Buildings	18,209	3,200	0	21,409	0	21,409	21,409	21,409	0	0
6243	Janitorial & Cleaning Supplies	7,900	0	0	7,900	0	7,900	6,716	6,716	1,184	0
6255	Maintenance of Other Infrastructure	500	0	0	500	0	500	500	500	0	0
6261	Local Travel & Subsistence	24,364	0	0	24,364	0	24,364	11,089	11,089	13,275	0
6263	Postage, Telex & Cablegrams	6,900	6	0	6,906	0	6,906	6,906	6,906	0	0
6264	Vehicle Spares & Service	8,550	884	0	9,434	0	9,434	9,434	9,434	0	0
6271	Telephone & Internet Charges	29,058	0	0	29,058	0	29,058	19,777	19,777	9,281	0
6272	Electricity Charges	20,611	0	0	20,611	0	20,611	11,172	11,172	9,439	0
6273	Water Charges	4,774	0	0	4,774	0	4,774	2,130	2,130	2,644	0
6281	Security Services	26,567	0	0	26,567	0	26,567	10,848	10,848	15,719	0
6282	Equipment Maintenance	6,900	1,083	0	7,983	0	7,983	7,983	7,983	0	0
6283	Cleaning & Extermination Services	11,250	0	0	11,250	0	11,250	8,753	8,753	2,497	0
6284	Other	26,555	1,498	0	28,053	0	28,053	28,053	28,053	0	0
6291	National & Other Events	3,000	0	0	3,000	0	3,000	1,227	1,227	1,773	0
6293	Refreshment & Meals	4,100	0	0	4,100	0	4,100	2,882	2,882	1,218	0

AGENCY 12 - MINISTRY OF FOREIGN AFFAIRS & INTERNATIONAL COOPERATION
PROGRAMME 122 - FOREIGN POLICY PROMOTION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+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	33,592	0	0	33,592	0	33,592	26,097	22,414	11,178	3,683
6302	Training (including Scholarships)	500	0	0	500	0	500	500	500	0	0
6311	Rates & Taxes	1,109	0	0	1,109	0	1,109	1,109	1,109	0	0
6331	Refunds of Revenues	347	0	0	347	0	347	0	0	347	0

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AGENCY 12 - MINISTRY OF FOREIGN AFFAIRS & INTERNATIONAL COOPERATION
PROGRAMME 123 - DEVELOPMENT OF FOREIGN TRADE POLICY
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		16,017	0	0	16,017	0	16,017	16,016	13,559	2,458	2,457
6111	Administrative	6,491	0	0	6,491	0	6,491	6,491	6,491	0	0
6114	Clerical & Office Support	224	0	0	224	0	224	224	224	0	0
6116	Contracted Employees	4,439	0	0	4,439	0	4,439	4,438	2,455	1,984	1,983
6131	Other Direct Labour Costs	90	0	0	90	0	90	90	90	0	0
6133	Benefits & Allowances	174	0	0	174	0	174	174	110	64	64
6134	National Insurance	560	0	0	560	0	560	560	560	0	0
6223	Office Materials & Supplies	100	0	0	100	0	100	100	14	86	86
6224	Print & Non-Print Materials	200	0	0	200	0	200	200	129	71	71
6231	Fuel & Lubricants	225	0	0	225	0	225	225	224	1	1
6243	Janitorial & Cleaning Supplies	44	0	0	44	0	44	44	0	44	44
6261	Local Travel & Subsistence	500	0	0	500	0	500	500	482	18	18
6263	Postage, Telex & Cablegrams	50	0	0	50	0	50	50	0	50	50
6264	Vehicle Spares & Service	80	0	0	80	0	80	80	57	23	23
6271	Telephone & Internet Charges	300	0	0	300	0	300	300	297	3	3
6282	Equipment Maintenance	50	0	0	50	0	50	50	37	13	13
6283	Cleaning & Extermination Services	100	0	0	100	0	100	100	0	100	100
6293	Refreshment & Meals	1,390	0	0	1,390	0	1,390	1,390	1,390	0	0
6294	Other	1,000	0	0	1,000	0	1,000	1,000	999	1	1

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AGENCY 13 - MINISTRY OF LOCAL GOVERNMENT & REGIONAL DEVELOPMENT
PROGRAMME 131 - POLICY DEVELOPMENT & ADMINISTRATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		122,624	1	0	122,625	0	122,625	116,786	101,168	21,457	15,618
6111	Administrative	10,000	(3,173)	0	6,827	0	6,827	6,827	6,827	0	0
6112	Senior Technical	12,500	1,923	0	14,423	0	14,423	14,423	14,423	0	0
6113	Other Technical & Craft Skilled	500	0	0	500	0	500	210	210	290	0
6114	Clerical & Office Support	6,500	0	0	6,500	0	6,500	5,254	5,254	1,246	0
6115	Semi-Skilled Operatives & Unskilled	4,000	387	0	4,387	0	4,387	4,387	4,387	0	0
6116	Contracted Employees	7,500	2,327	0	9,827	0	9,827	9,827	9,827	0	0
6117	Temporary Employees	5,200	(1,775)	0	3,425	0	3,425	3,425	3,143	282	282
6131	Other Direct Labour Costs	900	139	0	1,039	0	1,039	1,039	1,039	0	0
6133	Benefits & Allowances	640	173	0	813	0	813	813	813	0	0
6134	National Insurance	3,010	0	0	3,010	0	3,010	2,658	2,658	352	0
6211	Expenses Specific to the Agency	1,000	0	0	1,000	0	1,000	1,000	931	69	69
6221	Drugs & Medical Supplies	125	0	0	125	0	125	125	51	74	74
6222	Field Materials & Supplies	385	0	0	385	0	385	385	330	55	55
6223	Office Materials & Supplies	1,835	0	0	1,835	0	1,835	1,835	790	1,045	1,045
6224	Print & Non-Print Materials	1,800	0	0	1,800	0	1,800	1,800	1,682	118	118
6231	Fuel & Lubricants	3,700	0	0	3,700	0	3,700	3,700	3,700	0	0
6242	Maintenance of Buildings	7,500	4,000	0	11,500	0	11,500	11,500	7,898	3,602	3,602
6243	Janitorial & Cleaning Supplies	1,000	0	0	1,000	0	1,000	1,000	989	11	11
6255	Maintenance of Other Infrastructure	1,500	0	0	1,500	0	1,500	150	20	1,480	130
6261	Local Travel & Subsistence	4,500	0	0	4,500	0	4,500	4,500	4,498	2	2
6263	Postage, Telex & Cablegrams	150	0	0	150	0	150	150	43	107	107
6264	Vehicle Spares & Service	3,200	862	0	4,062	0	4,062	4,062	3,295	767	767
6265	Other Transport, Travel & Postage	4,100	(2,000)	0	2,100	0	2,100	2,100	1,575	525	525
6271	Telephone & Internet Charges	1,750	0	0	1,750	0	1,750	1,750	1,721	29	29
6272	Electricity Charges	4,875	0	0	4,875	0	4,875	4,875	4,875	0	0
6273	Water Charges	1,700	0	0	1,700	0	1,700	1,700	1,637	63	63
6281	Security Services	10,264	(862)	0	9,402	0	9,402	9,401	5,079	4,323	4,322
6282	Equipment Maintenance	2,000	0	0	2,000	0	2,000	2,000	1,963	37	37
6283	Cleaning & Extermination Services	1,290	0	0	1,290	0	1,290	1,290	681	609	609
6284	Other	4,100	(2,000)	0	2,100	0	2,100	2,100	2,056	44	44

AGENCY 13 - MINISTRY OF LOCAL GOVERNMENT & REGIONAL DEVELOPMENT
PROGRAMME 131 - POLICY DEVELOPMENT & ADMINISTRATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
6291	National & Other Events	5,000	0	0	5,000	0	5,000	5,000	3,985	1,015	1,015
6293	Refreshment & Meals	2,900	0	0	2,900	0	2,900	2,900	2,517	383	383
6294	Other	3,000	0	0	3,000	0	3,000	3,000	1,751	1,249	1,249
6302	Training (including Scholarships)	2,600	0	0	2,600	0	2,600	0	0	2,600	0
6311	Rates & Taxes	1,000	0	0	1,000	0	1,000	1,000	520	480	480
6322	Subsidies & Contributions to Int'l Organisation	600	0	0	600	0	600	600	0	600	600

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AGENCY 13 - MINISTRY OF LOCAL GOVERNMENT & REGIONAL DEVELOPMENT
PROGRAMME 133 - REGIONAL DEVELOPMENT
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		60,945	0	0	60,945	0	60,945	32,024	23,764	37,181	8,260
6111	Administrative	0	669	0	669	0	669	669	669	0	0
6112	Senior Technical	2,700	(669)	0	2,031	0	2,031	359	359	1,672	0
6133	Benefits & Allowances	40	0	0	40	0	40	40	32	8	8
6134	National Insurance	220	0	0	220	0	220	143	143	77	0
6211	Expenses Specific to the Agency	40,000	0	0	40,000	0	40,000	14,282	13,138	26,862	1,144
6221	Drugs & Medical Supplies	200	0	0	200	0	200	200	200	0	0
6222	Field Materials & Supplies	360	0	0	360	0	360	360	279	81	81
6223	Office Materials & Supplies	835	0	0	835	0	835	835	338	497	497
6224	Print & Non-Print Materials	450	0	0	450	0	450	450	426	24	24
6231	Fuel & Lubricants	850	0	0	850	0	850	850	833	17	17
6242	Maintenance of Buildings	1,500	0	0	1,500	0	1,500	796	0	1,500	796
6243	Janitorial & Cleaning Supplies	735	0	0	735	0	735	585	585	150	0
6261	Local Travel & Subsistence	1,800	0	0	1,800	0	1,800	1,800	1,791	9	9
6264	Vehicle Spares & Service	1,200	0	0	1,200	0	1,200	1,200	547	653	653
6265	Other Transport, Travel & Postage	700	0	0	700	0	700	700	171	529	529
6271	Telephone & Internet Charges	545	0	0	545	0	545	545	545	0	0
6282	Equipment Maintenance	2,065	0	0	2,065	0	2,065	2,065	679	1,386	1,386
6283	Cleaning & Extermination Services	2,000	0	0	2,000	0	2,000	2,000	330	1,670	1,670
6284	Other	1,500	0	0	1,500	0	1,500	1,500	1,395	105	105
6291	National & Other Events	1,900	0	0	1,900	0	1,900	1,900	925	975	975
6293	Refreshment & Meals	400	0	0	400	0	400	400	336	64	64
6294	Other	345	0	0	345	0	345	345	43	302	302
6302	Training (including Scholarships)	600	0	0	600	0	600	0	0	600	0

MS. P. ROOPNARINE
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AGENCY 13 - MINISTRY OF LOCAL GOVERNMENT & REGIONAL DEVELOPMENT
PROGRAMME 131 - POLICY DEVELOPMENT & ADMINISTRATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		595,517	0	0	595,517	0	595,517	578,093	510,399	85,118	67,694
6111	Administrative	3,200	1,489	0	4,689	0	4,689	4,689	4,689	0	0
6112	Senior Technical	5,000	(1,513)	0	3,487	0	3,487	2,950	2,950	537	0
6113	Other Technical & Craft Skilled	1,500	0	0	1,500	0	1,500	1,395	1,395	105	0
6114	Clerical & Office Support	500	0	0	500	0	500	356	356	144	0
6115	Semi-Skilled Operatives & Unskilled	1,010	0	0	1,010	0	1,010	773	773	237	0
6116	Contracted Employees	4,010	0	0	4,010	0	4,010	4,010	2,503	1,507	1,507
6117	Temporary Employees	270	24	0	294	0	294	294	294	0	0
6131	Other Direct Labour Costs	140	0	0	140	0	140	100	100	40	0
6133	Benefits & Allowances	210	0	0	210	0	210	210	197	13	13
6134	National Insurance	1,060	0	0	1,060	0	1,060	824	824	236	0
6211	Expenses Specific to the Agency	43,000	0	0	43,000	0	43,000	36,164	33,327	9,673	2,837
6221	Drugs & Medical Supplies	325	0	0	325	0	325	325	263	62	62
6222	Field Materials & Supplies	400	0	0	400	0	400	400	385	15	15
6223	Office Materials & Supplies	1,800	0	0	1,800	0	1,800	1,800	1,145	655	655
6224	Print & Non-Print Materials	3,200	0	0	3,200	0	3,200	3,200	1,995	1,205	1,205
6231	Fuel & Lubricants	2,000	0	0	2,000	0	2,000	2,000	1,997	3	3
6242	Maintenance of Buildings	2,000	4,000	0	6,000	0	6,000	6,000	873	5,127	5,127
6243	Janitorial & Cleaning Supplies	735	0	0	735	0	735	735	735	0	0
6251	Maintenance of Roads	2,900	907	0	3,807	0	3,807	3,079	22	3,785	3,057
6252	Maintenance of Bridges	433	(191)	0	242	0	242	242	0	242	242
6253	Maintenance of Drainage & Irrigation Works	1,200	780	0	1,980	0	1,980	780	0	1,980	780
6255	Maintenance of Other Infrastructure	4,000	(1,240)	0	2,760	0	2,760	705	37	2,723	668
6261	Local Travel & Subsistence	5,050	0	0	5,050	0	5,050	5,050	4,106	944	944
6264	Vehicle Spares & Service	2,500	1,088	0	3,588	0	3,588	3,588	3,468	120	120
6265	Other Transport, Travel & Postage	1,700	(1,700)	0	0	0	0	0	0	0	0
6271	Telephone & Internet Charges	2,500	0	0	2,500	0	2,500	2,500	2,027	473	473
6272	Electricity Charges	1,000	0	0	1,000	0	1,000	1,000	1,000	0	0
6273	Water Charges	1,075	0	0	1,075	0	1,075	1,075	0	1,075	1,075
6281	Security Services	5,358	(1,280)	0	4,078	0	4,078	4,078	2,358	1,720	1,720
6282	Equipment Maintenance	2,000	0	0	2,000	0	2,000	2,000	1,026	974	974

AGENCY 13 - MINISTRY OF LOCAL GOVERNMENT & REGIONAL DEVELOPMENT
PROGRAMME 131 - POLICY DEVELOPMENT & ADMINISTRATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
6283	Cleaning & Extermination Services	2,000	0	0	2,000	0	2,000	2,000	1,953	47	47
6284	Other	4,500	(2,108)	0	2,392	0	2,392	2,300	1,766	626	534
6291	National & Other Events	7,500	0	0	7,500	0	7,500	7,500	3,921	3,579	3,579
6293	Refreshment & Meals	655	0	0	655	0	655	655	635	20	20
6294	Other	175,000	(256)	0	174,744	0	174,744	174,744	174,307	437	437
6302	Training (including Scholarships)	4,000	0	0	4,000	0	4,000	286	106	3,894	180
6312	Subventions to Local Authorities	252,000	0	0	252,000	0	252,000	250,500	209,080	42,920	41,420
6321	Subsidies & Contributions to Local Organisation	49,786	0	0	49,786	0	49,786	49,786	49,786	0	0

MS. P. ROOPNARINE
HEAD OF BUDGET AGENCY

AGENCY 14 - MINISTRY OF PUBLIC SERVICE
PROGRAMME 141 - POLICY DEVELOPMENT & ADMINISTRATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		52,712	(1)	0	52,711	0	52,711	51,534	46,739	5,972	4,795
6111	Administrative	2,360	0	0	2,360	0	2,360	2,360	2,360	0	0
6113	Other Technical & Craft Skilled	1,220	0	0	1,220	0	1,220	1,220	1,220	0	0
6114	Clerical & Office Support	4,269	205	0	4,474	0	4,474	4,474	4,474	0	0
6115	Semi-Skilled Operatives & Unskilled	1,109	0	0	1,109	0	1,109	1,109	1,109	0	0
6116	Contracted Employees	11,967	(219)	0	11,748	0	11,748	11,748	7,576	4,172	4,172
6131	Other Direct Labour Costs	687	0	0	687	0	687	627	627	60	0
6133	Benefits & Allowances	42	0	0	42	0	42	42	42	0	0
6134	National Insurance	676	13	0	689	0	689	689	689	0	0
6221	Drugs & Medical Supplies	60	0	0	60	0	60	60	60	0	0
6223	Office Materials & Supplies	1,500	0	0	1,500	0	1,500	1,500	1,499	1	1
6224	Print & Non-Print Materials	1,000	0	0	1,000	0	1,000	1,000	1,000	0	0
6231	Fuel & Lubricants	1,000	0	0	1,000	0	1,000	1,000	1,000	0	0
6242	Maintenance of Buildings	1,509	0	0	1,509	0	1,509	1,245	1,243	266	2
6243	Janitorial & Cleaning Supplies	650	0	0	650	0	650	650	650	0	0
6255	Maintenance of Other Infrastructure	980	0	0	980	0	980	980	980	0	0
6261	Local Travel & Subsistence	700	0	0	700	0	700	700	605	95	95
6263	Postage, Telex & Cablegrams	50	0	0	50	0	50	50	41	9	9
6264	Vehicle Spares & Service	1,437	0	0	1,437	0	1,437	1,437	1,437	0	0
6271	Telephone & Internet Charges	1,715	0	0	1,715	0	1,715	1,715	1,715	0	0
6272	Electricity Charges	3,600	0	0	3,600	0	3,600	3,600	3,600	0	0
6273	Water Charges	400	0	0	400	0	400	400	400	0	0
6281	Security Services	8,100	0	0	8,100	0	8,100	7,247	7,247	853	0
6282	Equipment Maintenance	1,000	0	0	1,000	0	1,000	1,000	1,000	0	0
6283	Cleaning & Extermination Services	700	0	0	700	0	700	700	647	53	53
6284	Other	2,431	0	0	2,431	0	2,431	2,431	2,193	238	238
6291	National & Other Events	150	0	0	150	0	150	150	133	17	17
6293	Refreshment & Meals	400	0	0	400	0	400	400	399	1	1
6294	Other	3,000	0	0	3,000	0	3,000	3,000	2,793	207	207

MS. S. GROGAN
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AGENCY 14 - MINISTRY OF PUBLIC SERVICE
PROGRAMME 142 - HUMAN RESOURCE DEVELOPMENT
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		1,012,484	0	0	1,012,484	0	1,012,484	1,006,018	1,001,729	10,755	4,289
6111	Administrative	930	0	0	930	0	930	930	930	0	0
6112	Senior Technical	2,074	1	0	2,075	0	2,075	2,075	2,075	0	0
6113	Other Technical & Craft Skilled	436	0	0	436	0	436	435	435	1	0
6114	Clerical & Office Support	1,851	0	0	1,851	0	1,851	1,851	1,851	0	0
6115	Semi-Skilled Operatives & Unskilled	668	0	0	668	0	668	668	668	0	0
6116	Contracted Employees	27,760	(32)	0	27,728	0	27,728	27,728	27,051	677	677
6117	Temporary Employees	3,247	0	0	3,247	0	3,247	3,247	2,312	935	935
6131	Other Direct Labour Costs	321	23	0	344	0	344	344	344	0	0
6133	Benefits & Allowances	481	0	0	481	0	481	481	0	481	481
6134	National Insurance	481	8	0	489	0	489	489	489	0	0
6223	Office Materials & Supplies	450	0	0	450	0	450	450	449	1	1
6224	Print & Non-Print Materials	400	0	0	400	0	400	400	381	19	19
6231	Fuel & Lubricants	500	0	0	500	0	500	500	500	0	0
6241	Rental of Buildings	3,867	0	0	3,867	0	3,867	0	0	3,867	0
6242	Maintenance of Buildings	1,500	0	0	1,500	0	1,500	1,264	1,264	236	0
6243	Janitorial & Cleaning Supplies	340	0	0	340	0	340	340	339	1	1
6255	Maintenance of Other Infrastructure	500	0	0	500	0	500	500	500	0	0
6264	Vehicle Spares & Service	1,100	0	0	1,100	0	1,100	1,100	419	681	681
6273	Water Charges	400	0	0	400	0	400	400	400	0	0
6282	Equipment Maintenance	450	0	0	450	0	450	450	450	0	0
6292	Dietary	4,500	0	0	4,500	0	4,500	2,139	2,138	2,362	1
6302	Training (including Scholarships)	960,228	0	0	960,228	0	960,228	960,227	958,734	1,494	1,493

MS. S. GROGAN
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**AGENCY 14 - MINISTRY OF PUBLIC SERVICE
PROGRAMME 143 - HUMAN RESOURCE MANAGEMENT
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		11,955	0	0	11,955	0	11,955	11,952	11,932	23	20
6111	Administrative	3,569	0	0	3,569	0	3,569	3,568	3,568	1	0
6112	Senior Technical	1,212	0	0	1,212	0	1,212	1,211	1,211	1	0
6113	Other Technical & Craft Skilled	555	0	0	555	0	555	554	554	1	0
6114	Clerical & Office Support	801	0	0	801	0	801	801	801	0	0
6116	Contracted Employees	3,863	0	0	3,863	0	3,863	3,863	3,863	0	0
6131	Other Direct Labour Costs	832	0	0	832	0	832	832	832	0	0
6133	Benefits & Allowances	117	0	0	117	0	117	117	117	0	0
6134	National Insurance	466	0	0	466	0	466	466	466	0	0
6223	Office Materials & Supplies	350	0	0	350	0	350	350	346	4	4
6224	Print & Non-Print Materials	190	0	0	190	0	190	190	174	16	16

MS. S. GROGAN
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**AGENCY 16 - MINISTRY OF AMERINDIAN AFFAIRS
PROGRAMME 161 -AMERINDIAN DEVELOPMENT
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		212,709	1	0	212,710	0	212,710	209,660	191,476	21,234	18,184
6111	Administrative	7,761	0	0	7,761	0	7,761	6,871	6,871	890	0
6112	Senior Technical	1,483	0	0	1,483	0	1,483	728	728	755	0
6113	Other Technical & Craft Skilled	782	308	0	1,090	0	1,090	1,090	1,090	0	0
6114	Clerical & Office Support	4,243	0	0	4,243	0	4,243	3,071	3,071	1,172	0
6115	Semi-Skilled Operatives & Unskilled	1,624	569	0	2,193	0	2,193	2,193	2,193	0	0
6116	Contracted Employees	21,300	(933)	0	20,367	0	20,367	20,367	11,844	8,523	8,523
6117	Temporary Employees	2,701	0	0	2,701	0	2,701	2,701	1,240	1,461	1,461
6131	Other Direct Labour Costs	568	0	0	568	0	568	425	425	143	0
6133	Benefits & Allowances	18	56	0	74	0	74	74	74	0	0
6134	National Insurance	1,222	0	0	1,222	0	1,222	1,133	1,133	89	0
6221	Drugs & Medical Supplies	122	0	0	122	0	122	122	122	0	0
6222	Field Materials & Supplies	144	0	0	144	0	144	144	143	1	1
6223	Office Materials & Supplies	2,732	0	0	2,732	0	2,732	2,732	2,730	2	2
6224	Print & Non-Print Materials	1,811	0	0	1,811	0	1,811	1,811	1,533	278	278
6231	Fuel & Lubricants	5,000	0	0	5,000	0	5,000	5,000	4,993	7	7
6242	Maintenance of Buildings	3,400	390	0	3,790	0	3,790	3,790	3,752	38	38
6243	Janitorial & Cleaning Supplies	3,200	0	0	3,200	0	3,200	3,200	3,188	12	12
6255	Maintenance of Other Infrastructure	2,330	0	0	2,330	0	2,330	2,328	2,058	272	270
6261	Local Travel & Subsistence	10,942	0	0	10,942	0	10,942	10,942	7,264	3,678	3,678
6264	Vehicle Spares & Service	12,000	1,145	0	13,145	0	13,145	13,145	13,145	0	0
6265	Other Transport, Travel & Postage	26,700	50,010	0	76,710	0	76,710	76,710	75,829	881	881
6271	Telephone & Internet Charges	1,916	851	0	2,767	0	2,767	2,767	2,767	0	0
6272	Electricity Charges	1,467	1,877	0	3,344	0	3,344	3,344	3,339	5	5
6273	Water Charges	1,203	212	0	1,415	0	1,415	1,415	1,415	0	0
6281	Security Services	11,547	5,605	0	17,152	0	17,152	17,153	17,153	(1)	0
6282	Equipment Maintenance	2,216	332	0	2,548	0	2,548	2,548	2,503	45	45
6283	Cleaning & Extermination Services	2,028	0	0	2,028	0	2,028	2,028	1,729	299	299
6284	Other	5,400	0	0	5,400	0	5,400	5,400	2,918	2,482	2,482

**AGENCY 16 - MINISTRY OF AMERINDIAN AFFAIRS
PROGRAMME 161 - AMERINDIAN DEVELOPMENT
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
6291	National & Other Events	74,000	(71,184)	0	2,816	0	2,816	2,816	2,816	0	0
6293	Refreshment & Meals	2,723	0	0	2,723	0	2,723	2,723	2,698	25	25
6294	Other	126	10,763	0	10,889	0	10,889	10,889	10,712	177	177

MS. S. HICKS
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**AGENCY 16 - MINISTRY OF AMERINDIAN AFFAIRS
PROGRAMME 161 - AMERINDIAN DEVELOPMENT
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		216,222	1	53,856	270,079	0	270,079	267,919	254,055	16,024	13,864
6111	Administrative	303	0	0	303	0	303	303	303	0	0
6112	Senior Technical	44	396	0	440	0	440	440	440	0	0
6113	Other Technical & Craft Skilled	1,512	0	0	1,512	0	1,512	1,512	1,512	0	0
6114	Clerical & Office Support	483	233	0	716	0	716	715	715	1	0
6115	Semi-Skilled Operatives & Unskilled	4,772	0	0	4,772	0	4,772	3,529	3,529	1,243	0
6116	Contracted Employees	7,603	(653)	0	6,950	0	6,950	6,949	3,778	3,172	3,171
6117	Temporary Employees	2,137	0	0	2,137	0	2,137	2,137	613	1,524	1,524
6131	Other Direct Labour Costs	75	25	0	100	0	100	100	100	0	0
6133	Benefits & Allowances	25	0	0	25	0	25	25	23	2	2
6134	National Insurance	634	0	0	634	0	634	564	564	70	0
6265	Other Transport, Travel & Postage	14,520	0	0	14,520	0	14,520	14,520	14,515	5	5
6284	Other	4,530	4,259	0	8,789	0	8,789	8,789	8,788	1	1
6291	National & Other Events	16,181	(5,047)	0	11,134	0	11,134	11,134	5,837	5,297	5,297
6292	Dietary	7,500	6,088	0	13,588	0	13,588	13,588	13,583	5	5
6294	Other	4,695	0	0	4,695	0	4,695	4,695	4,270	425	425
6301	Education Subventions & Grants	71,768	0	53,856	125,624	0	125,624	125,624	125,624	0	0
6302	Training (including Scholarships)	51,307	(4,088)	0	47,219	0	47,219	46,374	46,374	845	0
6321	Subsidies & Contributions to Local Organisation	28,133	(1,212)	0	26,921	0	26,921	26,921	23,487	3,434	3,434

MS. S. HICKS
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AGENCY 17 - MINISTRY OF INDIGENOUS PEOPLES' AFFAIRS
PROGRAMME 171 - POLICY DEVELOPMENT & ADMINISTRATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		538,344	0	0	538,344	0	538,344	516,562	498,327	40,017	18,235
6111	Administrative	23,207	0	0	23,207	0	23,207	17,831	17,831	5,376	0
6112	Senior Technical	4,582	0	0	4,582	0	4,582	4,343	4,343	239	0
6113	Other Technical & Craft Skilled	7,101	0	0	7,101	0	7,101	7,101	7,101	0	0
6114	Clerical & Office Support	12,091	0	0	12,091	0	12,091	11,387	11,387	704	0
6115	Semi-Skilled Operatives & Unskilled	19,078	0	0	19,078	0	19,078	18,878	18,878	200	0
6116	Contracted Employees	104,115	0	0	104,115	0	104,115	92,922	92,875	11,240	47
6117	Temporary Employees	8,380	0	0	8,380	0	8,380	5,155	5,155	3,225	0
6131	Other Direct Labour Costs	7,228	0	0	7,228	0	7,228	7,126	7,126	102	0
6133	Benefits & Allowances	7,863	0	0	7,863	0	7,863	7,839	7,839	24	0
6134	National Insurance	5,563	0	0	5,563	0	5,563	5,484	5,484	79	0
6221	Drugs & Medical Supplies	238	0	0	238	0	238	238	108	130	130
6222	Field Materials & Supplies	357	0	0	357	0	357	357	357	0	0
6223	Office Materials & Supplies	5,039	0	0	5,039	0	5,039	5,039	5,018	21	21
6224	Print & Non-Print Materials	2,489	0	0	2,489	0	2,489	2,489	1,003	1,486	1,486
6231	Fuel & Lubricants	14,303	0	0	14,303	0	14,303	14,303	14,295	8	8
6242	Maintenance of Buildings	3,951	0	0	3,951	0	3,951	3,906	3,831	120	75
6243	Janitorial & Cleaning Supplies	5,671	0	0	5,671	0	5,671	5,671	5,667	4	4
6255	Maintenance of Other Infrastructure	1,670	0	0	1,670	0	1,670	1,075	787	883	288
6261	Local Travel & Subsistence	9,523	0	0	9,523	0	9,523	9,523	9,390	133	133
6264	Vehicle Spares & Service	15,000	0	0	15,000	0	15,000	15,000	13,939	1,061	1,061
6265	Other Transport, Travel & Postage	58,736	0	0	58,736	0	58,736	58,736	47,837	10,899	10,899
6271	Telephone & Internet Charges	5,084	0	0	5,084	0	5,084	5,084	5,084	0	0
6272	Electricity Charges	12,043	0	0	12,043	0	12,043	12,043	12,043	0	0
6273	Water Charges	2,957	0	0	2,957	0	2,957	2,957	2,957	0	0
6281	Security Services	25,452	0	0	25,452	0	25,452	25,452	24,710	742	742
6282	Equipment Maintenance	2,784	0	0	2,784	0	2,784	2,784	2,683	101	101
6283	Cleaning & Extermination Services	3,772	0	0	3,772	0	3,772	3,772	3,264	508	508
6284	Other	18,540	0	0	18,540	0	18,540	18,540	18,431	109	109

AGENCY 17 - MINISTRY OF INDIGENOUS PEOPLES' AFFAIRS
PROGRAMME 171 - POLICY DEVELOPMENT & ADMINISTRATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
6291	National & Other Events	25,716	0	0	25,716	0	25,716	25,716	24,592	1,124	1,124
6292	Dietary	9,809	0	0	9,809	0	9,809	9,809	9,738	71	71
6293	Refreshment & Meals	3,148	0	0	3,148	0	3,148	3,148	2,395	753	753
6294	Other	3,475	0	0	3,475	0	3,475	3,475	3,451	24	24
6301	Education Subventions & Grants	17,711	0	0	17,711	0	17,711	17,711	17,711	0	0
6302	Training (including Scholarships)	38,698	0	0	38,698	0	38,698	38,698	38,051	647	647
6311	Rates & Taxes	600	0	0	600	0	600	600	600	0	0
6321	Subsidies & Contributions to Local Organisation	52,370	0	0	52,370	0	52,370	52,370	52,366	4	4

MS. S. HICKS
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**AGENCY 21 - MINISTRY OF AGRICULTURE
PROGRAMME 211 - MINISTRY ADMINISTRATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		905,603	0	0	905,603	0	905,603	905,398	806,140	99,463	99,258
6111	Administrative	38,857	0	0	38,857	0	38,857	38,857	38,710	147	147
6112	Senior Technical	19,164	0	0	19,164	0	19,164	18,973	18,973	191	0
6113	Other Technical & Craft Skilled	9,708	19	0	9,727	0	9,727	9,727	9,727	0	0
6114	Clerical & Office Support	25,201	(178)	0	25,023	0	25,023	25,023	24,268	755	755
6115	Semi-Skilled Operatives & Unskilled	11,362	0	0	11,362	0	11,362	11,362	11,362	0	0
6116	Contracted Employees	447,116	0	0	447,116	0	447,116	447,116	359,837	87,279	87,279
6117	Temporary Employees	2,872	0	0	2,872	0	2,872	2,872	1,663	1,209	1,209
6131	Other Direct Labour Costs	2,557	159	0	2,716	0	2,716	2,716	2,716	0	0
6133	Benefits & Allowances	9,683	0	0	9,683	0	9,683	9,683	9,484	199	199
6134	National Insurance	8,554	0	0	8,554	0	8,554	8,554	8,391	163	163
6221	Drugs & Medical Supplies	390	0	0	390	0	390	390	390	0	0
6222	Field Materials & Supplies	400	0	0	400	0	400	386	386	14	0
6223	Office Materials & Supplies	8,000	0	0	8,000	0	8,000	8,000	8,000	0	0
6224	Print & Non-Print Materials	4,500	300	0	4,800	0	4,800	4,800	4,799	1	1
6231	Fuel & Lubricants	9,700	(3,200)	0	6,500	0	6,500	6,500	5,809	691	691
6242	Maintenance of Buildings	15,000	7,489	0	22,489	0	22,489	22,489	22,144	345	345
6243	Janitorial & Cleaning Supplies	4,500	0	0	4,500	0	4,500	4,500	4,499	1	1
6255	Maintenance of Other Infrastructure	2,992	(504)	0	2,488	0	2,488	2,488	2,488	0	0
6261	Local Travel & Subsistence	8,000	0	0	8,000	0	8,000	8,000	7,232	768	768
6263	Postage, Telex & Cablegrams	40	0	0	40	0	40	40	36	4	4
6264	Vehicle Spares & Service	9,680	4,419	0	14,099	0	14,099	14,099	13,848	251	251
6265	Other Transport, Travel & Postage	6,000	(4,000)	0	2,000	0	2,000	2,000	1,034	966	966
6271	Telephone & Internet Charges	9,100	(989)	0	8,111	0	8,111	8,111	7,863	248	248
6272	Electricity Charges	20,900	(3,472)	0	17,428	0	17,428	17,428	17,131	297	297
6273	Water Charges	3,700	(300)	0	3,400	0	3,400	3,400	3,394	6	6
6281	Security Services	19,122	(2,338)	0	16,784	0	16,784	16,784	15,398	1,386	1,386
6282	Equipment Maintenance	7,000	1,382	0	8,382	0	8,382	8,382	8,381	1	1
6283	Cleaning & Extermination Services	5,360	109	0	5,469	0	5,469	5,469	5,458	11	11
6284	Other	8,000	2,904	0	10,904	0	10,904	10,904	10,888	16	16

**AGENCY 21 - MINISTRY OF AGRICULTURE
PROGRAMME 211 - MINISTRY ADMINISTRATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
6291	National & Other Events	8,000	0	0	8,000	0	8,000	8,000	8,000	0	0
6293	Refreshment & Meals	6,200	0	0	6,200	0	6,200	6,200	6,200	0	0
6294	Other	30,000	0	0	30,000	0	30,000	30,000	26,832	3,168	3,168
6302	Training (including Scholarships)	2,923	(1,800)	0	1,123	0	1,123	1,123	1,063	60	60
6311	Rates & Taxes	1,763	0	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	137,973	1,286	1,286

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**AGENCY 21 - MINISTRY OF AGRICULTURE
PROGRAMME 212 - CROPS & LIVESTOCK SUPPORT SERVICES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		8,458,191	0	593,936	9,052,127	0	9,052,127	9,052,127	9,050,627	1,500	1,500
6321	Subsidies & Contributions to Local Organisation	8,458,191	0	593,936	9,052,127	0	9,052,127	9,052,127	9,050,627	1,500	1,500

MS. D. NEDD
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**AGENCY 21 - MINISTRY OF AGRICULTURE
PROGRAMME 213 - FISHERIES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		201,323	0	0	201,323	0	201,323	193,816	187,691	13,632	6,125
6111	Administrative	7,791	0	0	7,791	0	7,791	7,791	7,791	0	0
6112	Senior Technical	72,118	0	0	72,118	0	72,118	64,611	63,949	8,169	662
6113	Other Technical & Craft Skilled	6,265	0	0	6,265	0	6,265	6,265	5,901	364	364
6114	Clerical & Office Support	1,888	1	0	1,889	0	1,889	1,889	1,889	0	0
6115	Semi-Skilled Operatives & Unskilled	23,210	0	0	23,210	0	23,210	23,210	21,140	2,070	2,070
6116	Contracted Employees	8,136	(23)	0	8,113	0	8,113	8,113	6,896	1,217	1,217
6131	Other Direct Labour Costs	600	22	0	622	0	622	622	622	0	0
6133	Benefits & Allowances	9,220	0	0	9,220	0	9,220	9,220	9,152	68	68
6134	National Insurance	9,227	0	0	9,227	0	9,227	9,227	8,799	428	428
6221	Drugs & Medical Supplies	100	0	0	100	0	100	100	100	0	0
6222	Field Materials & Supplies	2,180	0	0	2,180	0	2,180	2,180	2,178	2	2
6223	Office Materials & Supplies	873	0	0	873	0	873	873	873	0	0
6224	Print & Non-Print Materials	623	0	0	623	0	623	623	623	0	0
6231	Fuel & Lubricants	5,832	0	0	5,832	0	5,832	5,832	5,832	0	0
6242	Maintenance of Buildings	1,500	0	0	1,500	0	1,500	1,500	1,500	0	0
6243	Janitorial & Cleaning Supplies	774	0	0	774	0	774	774	774	0	0
6261	Local Travel & Subsistence	2,348	1,300	0	3,648	0	3,648	3,648	3,264	384	384
6263	Postage, Telex & Cablegrams	20	0	0	20	0	20	20	10	10	10
6264	Vehicle Spares & Service	6,036	0	0	6,036	0	6,036	6,036	6,035	1	1
6265	Other Transport, Travel & Postage	50	0	0	50	0	50	50	0	50	50
6271	Telephone & Internet Charges	1,533	0	0	1,533	0	1,533	1,533	1,533	0	0
6272	Electricity Charges	2,139	0	0	2,139	0	2,139	2,139	2,139	0	0
6273	Water Charges	250	0	0	250	0	250	250	250	0	0
6281	Security Services	8,053	560	0	8,613	0	8,613	8,613	8,557	56	56
6282	Equipment Maintenance	926	0	0	926	0	926	926	923	3	3
6283	Cleaning & Extermination Services	814	0	0	814	0	814	814	814	0	0
6284	Other	1,522	810	0	2,332	0	2,332	2,332	1,704	628	628

**AGENCY 21 - MINISTRY OF AGRICULTURE
PROGRAMME 213 - FISHERIES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
6291	National & Other Events	4,000	0	0	4,000	0	4,000	4,000	4,000	0	0
6292	Dietary	200	0	0	200	0	200	200	200	0	0
6293	Refreshment & Meals	903	0	0	903	0	903	903	901	2	2
6294	Other	2,579	0	0	2,579	0	2,579	2,579	2,578	1	1
6302	Training (including Scholarships)	5,613	(2,670)	0	2,943	0	2,943	2,943	2,764	179	179
6322	Subsidies & Contributions to Int'l Organisation	14,000	0	0	14,000	0	14,000	14,000	14,000	0	0

MS. D. NEDD
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**AGENCY 21 - MINISTRY OF AGRICULTURE
PROGRAMME 214 - HYDROMETEOROLOGICAL SERVICES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		481,740	0	0	481,740	0	481,740	476,580	466,968	14,772	9,612
6111	Administrative	11,954	0	0	11,954	0	11,954	9,203	8,982	2,972	221
6112	Senior Technical	44,165	(128)	0	44,037	0	44,037	44,037	43,586	451	451
6113	Other Technical & Craft Skilled	49,662	0	0	49,662	0	49,662	49,662	47,867	1,795	1,795
6114	Clerical & Office Support	8,489	0	0	8,489	0	8,489	8,489	8,486	3	3
6115	Semi-Skilled Operatives & Unskilled	7,097	0	0	7,097	0	7,097	6,475	6,475	622	0
6116	Contracted Employees	10,846	0	0	10,846	0	10,846	10,846	6,962	3,884	3,884
6131	Other Direct Labour Costs	8,210	0	0	8,210	0	8,210	6,425	6,425	1,785	0
6133	Benefits & Allowances	8,075	128	0	8,203	0	8,203	8,202	8,202	1	0
6134	National Insurance	9,941	0	0	9,941	0	9,941	9,941	9,254	687	687
6221	Drugs & Medical Supplies	1,895	0	0	1,895	0	1,895	1,895	1,894	1	1
6222	Field Materials & Supplies	16,269	0	0	16,269	0	16,269	16,269	16,068	201	201
6223	Office Materials & Supplies	5,967	(795)	0	5,172	0	5,172	5,172	5,172	0	0
6224	Print & Non-Print Materials	4,630	0	0	4,630	0	4,630	4,630	4,630	0	0
6231	Fuel & Lubricants	5,326	0	0	5,326	0	5,326	5,326	5,325	1	1
6242	Maintenance of Buildings	7,927	0	0	7,927	0	7,927	7,927	7,927	0	0
6243	Janitorial & Cleaning Supplies	5,048	0	0	5,048	0	5,048	5,048	5,048	0	0
6255	Maintenance of Other Infrastructure	8,419	780	0	9,199	0	9,199	9,199	8,984	215	215
6261	Local Travel & Subsistence	11,273	(3,000)	0	8,273	0	8,273	8,273	8,178	95	95
6263	Postage, Telex & Cablegrams	100	0	0	100	0	100	100	100	0	0
6264	Vehicle Spares & Service	9,993	1,000	0	10,993	0	10,993	10,993	10,993	0	0
6265	Other Transport, Travel & Postage	14,048	1,600	0	15,648	0	15,648	15,648	15,648	0	0
6271	Telephone & Internet Charges	10,000	600	0	10,600	0	10,600	10,600	10,599	1	1
6272	Electricity Charges	14,575	(2,400)	0	12,175	0	12,175	12,175	12,174	1	1
6273	Water Charges	3,981	0	0	3,981	0	3,981	3,981	3,981	0	0
6281	Security Services	18,571	2,400	0	20,971	0	20,971	20,971	20,776	195	195
6282	Equipment Maintenance	56,722	(4,300)	0	52,422	0	52,422	52,422	52,408	14	14
6283	Cleaning & Extermination Services	4,871	0	0	4,871	0	4,871	4,871	4,845	26	26
6284	Other	31,708	5,965	0	37,673	0	37,673	37,672	37,252	421	420

**AGENCY 21 - MINISTRY OF AGRICULTURE
PROGRAMME 214 - HYDROMETEOROLOGICAL SERVICES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
6291	National & Other Events	8,115	(780)	0	7,335	0	7,335	7,335	6,115	1,220	1,220
6293	Refreshment & Meals	798	0	0	798	0	798	798	796	2	2
6294	Other	765	0	0	765	0	765	765	764	1	1
6302	Training (including Scholarships)	3,050	(900)	0	2,150	0	2,150	2,150	2,148	2	2
6311	Rates & Taxes	1,308	671	0	1,979	0	1,979	1,979	1,978	1	1
6322	Subsidies & Contributions to Int'l Organisation	77,942	(841)	0	77,101	0	77,101	77,101	76,926	175	175

MS. D. NEDD
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AGENCY 23 - MINISTRY OF TOURISM, INDUSTRY & COMMERCE
PROGRAMME 231 - POLICY DEVELOPMENT & ADMINISTRATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		96,388	0	0	96,388	0	96,388	91,967	81,591	14,797	10,376
6111	Administrative	6,687	(382)	0	6,305	0	6,305	4,430	4,414	1,891	16
6112	Senior Technical	1,104	383	0	1,487	0	1,487	1,487	1,487	0	0
6113	Other Technical & Craft Skilled	468	(1)	0	467	0	467	258	258	209	0
6114	Clerical & Office Support	5,202	0	0	5,202	0	5,202	4,174	4,161	1,041	13
6115	Semi-Skilled Operatives & Unskilled	1,938	0	0	1,938	0	1,938	890	887	1,051	3
6116	Contracted Employees	6,936	0	0	6,936	0	6,936	6,936	6,792	144	144
6131	Other Direct Labour Costs	873	0	0	873	0	873	871	871	2	0
6133	Benefits & Allowances	273	0	0	273	0	273	273	198	75	75
6134	National Insurance	1,182	0	0	1,182	0	1,182	938	938	244	0
6221	Drugs & Medical Supplies	40	0	0	40	0	40	40	40	0	0
6222	Field Materials & Supplies	281	0	0	281	0	281	281	279	2	2
6223	Office Materials & Supplies	1,907	0	0	1,907	0	1,907	1,907	1,755	152	152
6224	Print & Non-Print Materials	827	0	0	827	0	827	827	758	69	69
6231	Fuel & Lubricants	2,160	0	0	2,160	0	2,160	2,160	2,112	48	48
6242	Maintenance of Buildings	3,310	0	0	3,310	0	3,310	3,295	906	2,404	2,389
6243	Janitorial & Cleaning Supplies	1,615	8	0	1,623	0	1,623	1,623	1,605	18	18
6255	Maintenance of Other Infrastructure	5,195	0	0	5,195	0	5,195	5,195	4,940	255	255
6261	Local Travel & Subsistence	1,950	0	0	1,950	0	1,950	1,950	1,250	700	700
6263	Postage, Telex & Cablegrams	40	0	0	40	0	40	40	30	10	10
6264	Vehicle Spares & Service	3,000	901	0	3,901	0	3,901	3,901	2,889	1,012	1,012
6265	Other Transport, Travel & Postage	780	0	0	780	0	780	780	18	762	762
6271	Telephone & Internet Charges	1,547	0	0	1,547	0	1,547	1,547	1,483	64	64
6272	Electricity Charges	12,180	0	0	12,180	0	12,180	12,180	12,179	1	1
6273	Water Charges	1,380	852	0	2,232	0	2,232	2,232	1,339	893	893
6281	Security Services	10,260	(852)	0	9,408	0	9,408	9,408	8,987	421	421
6282	Equipment Maintenance	2,842	(909)	0	1,933	0	1,933	1,933	1,395	538	538
6283	Cleaning & Extermination Services	2,300	0	0	2,300	0	2,300	2,300	2,062	238	238
6284	Other	10,002	0	0	10,002	0	10,002	10,002	8,678	1,324	1,324

AGENCY 23 - MINISTRY OF TOURISM, INDUSTRY & COMMERCE
PROGRAMME 231 - POLICY DEVELOPMENT & ADMINISTRATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
6291	National & Other Events	8,500	0	0	8,500	0	8,500	8,500	7,447	1,053	1,053
6293	Refreshment & Meals	900	0	0	900	0	900	900	725	175	175
6294	Other	159	0	0	159	0	159	159	158	1	1
6302	Training (including Scholarships)	550	0	0	550	0	550	550	550	0	0

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AGENCY 23 - MINISTRY OF TOURISM, INDUSTRY & COMMERCE
PROGRAMME 232 - BUSINESS DEVELOPMENT, SUPPORT & PROMOTION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		207,972	0	0	207,972	0	207,972	205,424	193,677	14,295	11,747
6111	Administrative	1,821	0	0	1,821	0	1,821	1,598	1,598	223	0
6112	Senior Technical	642	0	0	642	0	642	641	641	1	0
6113	Other Technical & Craft Skilled	753	0	0	753	0	753	753	753	0	0
6114	Clerical & Office Support	231	0	0	231	0	231	230	230	1	0
6116	Contracted Employees	9,370	0	0	9,370	0	9,370	9,370	7,368	2,002	2,002
6131	Other Direct Labour Costs	90	0	0	90	0	90	60	60	30	0
6133	Benefits & Allowances	48	13	0	61	0	61	61	58	3	3
6134	National Insurance	291	(13)	0	278	0	278	262	262	16	0
6221	Drugs & Medical Supplies	15	0	0	15	0	15	15	0	15	15
6222	Field Materials & Supplies	150	0	0	150	0	150	150	50	100	100
6223	Office Materials & Supplies	524	0	0	524	0	524	524	524	0	0
6224	Print & Non-Print Materials	828	0	0	828	0	828	828	456	372	372
6231	Fuel & Lubricants	300	0	0	300	0	300	300	0	300	300
6241	Rental of Buildings	2,100	0	0	2,100	0	2,100	2,100	2,100	0	0
6242	Maintenance of Buildings	250	730	0	980	0	980	980	980	0	0
6243	Janitorial & Cleaning Supplies	84	0	0	84	0	84	84	82	2	2
6255	Maintenance of Other Infrastructure	250	305	0	555	0	555	555	555	0	0
6261	Local Travel & Subsistence	2,517	0	0	2,517	0	2,517	2,517	887	1,630	1,630
6264	Vehicle Spares & Service	440	0	0	440	0	440	440	189	251	251
6265	Other Transport, Travel & Postage	1,177	0	0	1,177	0	1,177	1,177	521	656	656
6271	Telephone & Internet Charges	380	0	0	380	0	380	380	378	2	2
6281	Security Services	5,500	(3,288)	0	2,212	0	2,212	2,200	1,100	1,112	1,100
6282	Equipment Maintenance	650	0	0	650	0	650	650	0	650	650
6283	Cleaning & Extermination Services	510	334	0	844	0	844	844	361	483	483
6284	Other	3,144	1,919	0	5,063	0	5,063	5,063	1,770	3,293	3,293

AGENCY 23 - MINISTRY OF TOURISM, INDUSTRY & COMMERCE
PROGRAMME 232 - BUSINESS DEVELOPMENT, SUPPORT & PROMOTION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
6291	National & Other Events	782	0	0	782	0	782	782	127	655	655
6293	Refreshment & Meals	387	0	0	387	0	387	387	304	83	83
6294	Other	150	0	0	150	0	150	150	0	150	150
6302	Training (including Scholarships)	2,530	0	0	2,530	0	2,530	265	265	2,265	0
6321	Subsidies & Contributions to Local Organisation	172,058	0	0	172,058	0	172,058	172,058	172,058	0	0

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AGENCY 23 - MINISTRY OF TOURISM, INDUSTRY & COMMERCE
PROGRAMME 233 - CONSUMER PROTECTION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		40,573	0	0	40,573	0	40,573	40,344	38,927	1,646	1,417
6111	Administrative	772	0	0	772	0	772	772	772	0	0
6112	Senior Technical	318	0	0	318	0	318	318	318	0	0
6113	Other Technical & Craft Skilled	521	0	0	521	0	521	312	312	209	0
6116	Contracted Employees	873	0	0	873	0	873	873	527	346	346
6131	Other Direct Labour Costs	30	0	0	30	0	30	30	30	0	0
6133	Benefits & Allowances	64	0	0	64	0	64	64	63	1	1
6134	National Insurance	135	0	0	135	0	135	118	118	17	0
6223	Office Materials & Supplies	200	0	0	200	0	200	200	200	0	0
6224	Print & Non-Print Materials	110	0	0	110	0	110	110	110	0	0
6243	Janitorial & Cleaning Supplies	70	0	0	70	0	70	70	70	0	0
6261	Local Travel & Subsistence	350	0	0	350	0	350	350	317	33	33
6265	Other Transport, Travel & Postage	150	0	0	150	0	150	150	36	114	114
6271	Telephone & Internet Charges	100	0	0	100	0	100	100	75	25	25
6284	Other	600	0	0	600	0	600	600	235	365	365
6291	National & Other Events	250	0	0	250	0	250	250	230	20	20
6293	Refreshment & Meals	150	0	0	150	0	150	150	137	13	13
6302	Training (including Scholarships)	80	0	0	80	0	80	77	77	3	0
6321	Subsidies & Contributions to Local Organisation	35,800	0	0	35,800	0	35,800	35,800	35,300	500	500

MS. S. ROOPCHAND-EDWARDS
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AGENCY 23 - MINISTRY OF TOURISM, INDUSTRY & COMMERCE
PROGRAMME 234 - TOURISM DEVELOPMENT & PROMOTION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		169,869	0	0	169,869	0	169,869	165,663	144,420	25,449	21,243
6112	Senior Technical	5,269	0	0	5,269	0	5,269	2,856	2,856	2,413	0
6114	Clerical & Office Support	906	0	0	906	0	906	0	0	906	0
6116	Contracted Employees	9,752	0	0	9,752	0	9,752	9,752	6,118	3,634	3,634
6131	Other Direct Labour Costs	1,074	242	0	1,316	0	1,316	1,299	1,056	260	243
6133	Benefits & Allowances	39	0	0	39	0	39	39	31	8	8
6134	National Insurance	576	(242)	0	334	0	334	262	262	72	0
6223	Office Materials & Supplies	526	0	0	526	0	526	526	374	152	152
6224	Print & Non-Print Materials	1,513	0	0	1,513	0	1,513	1,513	1,280	233	233
6231	Fuel & Lubricants	1,500	0	0	1,500	0	1,500	1,500	1,500	0	0
6241	Rental of Buildings	75	0	0	75	0	75	75	75	0	0
6242	Maintenance of Buildings	1,600	334	0	1,934	0	1,934	1,934	1,904	30	30
6243	Janitorial & Cleaning Supplies	900	0	0	900	0	900	900	857	43	43
6255	Maintenance of Other Infrastructure	1,800	0	0	1,800	0	1,800	1,405	1,405	395	0
6261	Local Travel & Subsistence	627	0	0	627	0	627	627	537	90	90
6264	Vehicle Spares & Service	550	0	0	550	0	550	550	135	415	415
6265	Other Transport, Travel & Postage	25	0	0	25	0	25	25	18	7	7
6271	Telephone & Internet Charges	665	0	0	665	0	665	665	284	381	381
6272	Electricity Charges	5,000	0	0	5,000	0	5,000	5,000	5,000	0	0
6273	Water Charges	1,550	0	0	1,550	0	1,550	1,550	832	718	718
6281	Security Services	17,578	(334)	0	17,244	0	17,244	17,244	5,541	11,703	11,703
6282	Equipment Maintenance	2,500	0	0	2,500	0	2,500	2,500	1,459	1,041	1,041
6283	Cleaning & Extermination Services	1,250	0	0	1,250	0	1,250	1,250	1,230	20	20
6284	Other	2,300	1,122	0	3,422	0	3,422	3,422	2,599	823	823
6291	National & Other Events	16,552	(1,122)	0	15,430	0	15,430	15,430	13,797	1,633	1,633
6293	Refreshment & Meals	250	0	0	250	0	250	250	200	50	50
6302	Training (including Scholarships)	1,380	0	0	1,380	0	1,380	977	958	422	19
6321	Subsidies & Contributions to Local Organisation	94,112	0	0	94,112	0	94,112	94,112	94,112	0	0

MS. S. ROOPCHAND-EDWARDS
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AGENCY 25 - MINISTRY OF BUSINESS
PROGRAMME 251 - POLICY DEVELOPMENT & ADMINISTRATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		160,976	0	0	160,976	0	160,976	159,448	151,439	9,537	8,009
6111	Administrative	14,606	0	0	14,606	0	14,606	14,003	14,003	603	0
6112	Senior Technical	3,563	0	0	3,563	0	3,563	3,563	3,563	0	0
6113	Other Technical & Craft Skilled	845	0	0	845	0	845	775	775	70	0
6114	Clerical & Office Support	12,292	0	0	12,292	0	12,292	11,858	11,858	434	0
6115	Semi-Skilled Operatives & Unskilled	3,615	0	0	3,615	0	3,615	3,334	3,334	281	0
6116	Contracted Employees	35,474	0	0	35,474	0	35,474	35,474	35,474	0	0
6131	Other Direct Labour Costs	2,645	0	0	2,645	0	2,645	2,645	2,645	0	0
6133	Benefits & Allowances	5,306	0	0	5,306	0	5,306	5,292	5,292	14	0
6134	National Insurance	2,991	0	0	2,991	0	2,991	2,911	2,911	80	0
6221	Drugs & Medical Supplies	86	0	0	86	0	86	86	86	0	0
6222	Field Materials & Supplies	419	0	0	419	0	419	419	303	116	116
6223	Office Materials & Supplies	2,852	0	0	2,852	0	2,852	2,852	2,561	291	291
6224	Print & Non-Print Materials	864	0	0	864	0	864	864	630	234	234
6231	Fuel & Lubricants	3,840	0	0	3,840	0	3,840	3,840	3,839	1	1
6242	Maintenance of Buildings	442	0	0	442	0	442	398	398	44	0
6243	Janitorial & Cleaning Supplies	2,448	0	0	2,448	0	2,448	2,448	2,206	242	242
6261	Local Travel & Subsistence	300	0	0	300	0	300	300	253	47	47
6263	Postage, Telex & Cablegrams	30	0	0	30	0	30	30	11	19	19
6264	Vehicle Spares & Service	1,296	0	0	1,296	0	1,296	1,296	1,258	38	38
6265	Other Transport, Travel & Postage	20	0	0	20	0	20	20	0	20	20
6271	Telephone & Internet Charges	3,333	0	0	3,333	0	3,333	3,333	3,202	131	131
6272	Electricity Charges	18,161	0	0	18,161	0	18,161	18,161	16,982	1,179	1,179
6273	Water Charges	4,023	0	0	4,023	0	4,023	4,023	3,966	57	57
6281	Security Services	30,422	0	0	30,422	0	30,422	30,422	26,243	4,179	4,179
6282	Equipment Maintenance	692	0	0	692	0	692	692	408	284	284
6283	Cleaning & Extermination Services	564	0	0	564	0	564	564	409	155	155
6284	Other	3,753	0	0	3,753	0	3,753	3,753	3,655	98	98

**AGENCY 25 - MINISTRY OF BUSINESS
PROGRAMME 251 - POLICY DEVELOPMENT & ADMINISTRATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
6291	National & Other Events	3,764	0	0	3,764	0	3,764	3,764	3,298	466	466
6293	Refreshment & Meals	1,376	0	0	1,376	0	1,376	1,376	1,007	369	369
6294	Other	100	0	0	100	0	100	100	77	23	23
6302	Training (including Scholarships)	135	0	0	135	0	135	133	73	62	60
6311	Rates & Taxes	719	0	0	719	0	719	719	719	0	0

MS. S. ROOPCHAND-EDWARDS
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**AGENCY 25 - MINISTRY OF BUSINESS
PROGRAMME 252 - BUSINESS DEVELOPMENT, SUPPORT & PROMOTION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		691,917	0	0	691,917	0	691,917	691,051	653,924	37,993	37,127
6111	Administrative	5,624	0	0	5,624	0	5,624	5,624	5,624	0	0
6112	Senior Technical	1,921	0	0	1,921	0	1,921	1,920	1,920	1	0
6113	Other Technical & Craft Skilled	2,259	0	0	2,259	0	2,259	2,259	2,259	0	0
6114	Clerical & Office Support	691	0	0	691	0	691	691	691	0	0
6116	Contracted Employees	31,957	0	0	31,957	0	31,957	31,660	31,660	297	0
6131	Other Direct Labour Costs	270	0	0	270	0	270	270	270	0	0
6133	Benefits & Allowances	1,304	0	0	1,304	0	1,304	1,261	1,261	43	0
6134	National Insurance	875	0	0	875	0	875	875	875	0	0
6221	Drugs & Medical Supplies	15	0	0	15	0	15	15	10	5	5
6222	Field Materials & Supplies	100	0	0	100	0	100	100	0	100	100
6223	Office Materials & Supplies	754	0	0	754	0	754	754	623	131	131
6224	Print & Non-Print Materials	195	0	0	195	0	195	195	105	90	90
6231	Fuel & Lubricants	400	0	0	400	0	400	400	200	200	200
6241	Rental of Buildings	6,300	0	0	6,300	0	6,300	6,300	6,300	0	0
6242	Maintenance of Buildings	49	0	0	49	0	49	49	49	0	0
6243	Janitorial & Cleaning Supplies	636	0	0	636	0	636	636	468	168	168
6255	Maintenance of Other Infrastructure	500	0	0	500	0	500	250	250	250	0
6261	Local Travel & Subsistence	456	0	0	456	0	456	456	305	151	151
6264	Vehicle Spares & Service	70	0	0	70	0	70	70	19	51	51
6265	Other Transport, Travel & Postage	336	0	0	336	0	336	336	254	82	82
6271	Telephone & Internet Charges	849	0	0	849	0	849	849	802	47	47
6281	Security Services	13,451	0	0	13,451	0	13,451	13,451	12,685	766	766
6282	Equipment Maintenance	200	0	0	200	0	200	200	6	194	194
6283	Cleaning & Extermination Services	389	0	0	389	0	389	389	305	84	84
6284	Other	521	0	0	521	0	521	521	328	193	193

**AGENCY 25 - MINISTRY OF BUSINESS
PROGRAMME 252 - BUSINESS DEVELOPMENT, SUPPORT & PROMOTION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
6291	National & Other Events	18	0	0	18	0	18	18	18	0	0
6293	Refreshment & Meals	312	0	0	312	0	312	312	192	120	120
6302	Training (including Scholarships)	484	0	0	484	0	484	209	209	275	0
6311	Rates & Taxes	152	0	0	152	0	152	152	152	0	0
6321	Subsidies & Contributions to Local Organisation	620,829	0	0	620,829	0	620,829	620,829	586,084	34,745	34,745

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**AGENCY 25 - MINISTRY OF BUSINESS
PROGRAMME 253 - CONSUMER PROTECTION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		83,271	0	0	83,271	0	83,271	82,920	82,537	734	383
6111	Administrative	2,315	0	0	2,315	0	2,315	2,315	2,315	0	0
6112	Senior Technical	954	0	0	954	0	954	954	954	0	0
6113	Other Technical & Craft Skilled	1,213	0	0	1,213	0	1,213	917	917	296	0
6116	Contracted Employees	2,085	0	0	2,085	0	2,085	2,084	2,084	1	0
6131	Other Direct Labour Costs	90	0	0	90	0	90	90	90	0	0
6133	Benefits & Allowances	459	0	0	459	0	459	428	428	31	0
6134	National Insurance	376	0	0	376	0	376	353	353	23	0
6223	Office Materials & Supplies	314	0	0	314	0	314	314	247	67	67
6224	Print & Non-Print Materials	110	0	0	110	0	110	110	110	0	0
6243	Janitorial & Cleaning Supplies	170	0	0	170	0	170	170	125	45	45
6261	Local Travel & Subsistence	101	0	0	101	0	101	101	94	7	7
6271	Telephone & Internet Charges	196	0	0	196	0	196	196	178	18	18
6284	Other	326	0	0	326	0	326	326	170	156	156
6291	National & Other Events	1,136	0	0	1,136	0	1,136	1,136	1,136	0	0
6293	Refreshment & Meals	157	0	0	157	0	157	157	67	90	90
6321	Subsidies & Contributions to Local Organisation	73,269	0	0	73,269	0	73,269	73,269	73,269	0	0

MS. S. ROOPCHAND-EDWARDS
HEAD OF BUDGET AGENCY

**AGENCY 25 - MINISTRY OF BUSINESS
PROGRAMME 254 - TOURISM DEVELOPMENT & PROMOTION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		286,909	0	0	286,909	0	286,909	286,548	285,837	1,072	711
6112	Senior Technical	7,431	0	0	7,431	0	7,431	7,289	7,289	142	0
6114	Clerical & Office Support	76	0	0	76	0	76	0	0	76	0
6116	Contracted Employees	6,770	0	0	6,770	0	6,770	6,770	6,770	0	0
6131	Other Direct Labour Costs	882	0	0	882	0	882	835	835	47	0
6133	Benefits & Allowances	672	0	0	672	0	672	633	633	39	0
6134	National Insurance	697	0	0	697	0	697	679	679	18	0
6223	Office Materials & Supplies	274	0	0	274	0	274	274	231	43	43
6224	Print & Non-Print Materials	87	0	0	87	0	87	87	87	0	0
6241	Rental of Buildings	225	0	0	225	0	225	225	225	0	0
6261	Local Travel & Subsistence	171	0	0	171	0	171	171	171	0	0
6265	Other Transport, Travel & Postage	40	0	0	40	0	40	40	30	10	10
6271	Telephone & Internet Charges	250	0	0	250	0	250	250	250	0	0
6284	Other	20	0	0	20	0	20	20	13	7	7
6291	National & Other Events	5,564	0	0	5,564	0	5,564	5,564	4,944	620	620
6293	Refreshment & Meals	187	0	0	187	0	187	187	156	31	31
6302	Training (including Scholarships)	100	0	0	100	0	100	61	61	39	0
6321	Subsidies & Contributions to Local Organisation	244,242	0	0	244,242	0	244,242	244,242	244,242	0	0
6322	Subsidies & Contributions to Int'l Organisation	19,221	0	0	19,221	0	19,221	19,221	19,221	0	0

MS. S. ROOPCHAND-EDWARDS
HEAD OF BUDGET AGENCY

AGENCY 26 - MINISTRY OF NATURAL RESOURCES
PROGRAMME 261 - POLICY DEVELOPMENT & ADMINISTRATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		323,976	0	0	323,976	0	323,976	322,511	287,050	36,926	35,461
6111	Administrative	7,482	179	0	7,661	0	7,661	7,660	7,660	1	0
6112	Senior Technical	5,119	(273)	0	4,846	0	4,846	4,543	4,543	303	0
6113	Other Technical & Craft Skilled	876	0	0	876	0	876	876	876	0	0
6114	Clerical & Office Support	9,502	0	0	9,502	0	9,502	8,585	8,585	917	0
6115	Semi-Skilled Operatives & Unskilled	5,990	94	0	6,084	0	6,084	6,084	6,084	0	0
6116	Contracted Employees	161,958	0	0	161,958	0	161,958	161,958	130,970	30,988	30,988
6131	Other Direct Labour Costs	390	0	0	390	0	390	370	370	20	0
6133	Benefits & Allowances	2,380	0	0	2,380	0	2,380	2,380	2,380	0	0
6134	National Insurance	2,387	0	0	2,387	0	2,387	2,163	2,163	224	0
6221	Drugs & Medical Supplies	280	0	0	280	0	280	280	278	2	2
6222	Field Materials & Supplies	1,127	0	0	1,127	0	1,127	1,127	1,124	3	3
6223	Office Materials & Supplies	5,000	0	0	5,000	0	5,000	5,000	4,972	28	28
6224	Print & Non-Print Materials	5,223	0	0	5,223	0	5,223	5,223	5,134	89	89
6231	Fuel & Lubricants	6,000	(2,320)	0	3,680	0	3,680	3,680	3,247	433	433
6241	Rental of Buildings	26,541	0	0	26,541	0	26,541	26,541	26,190	351	351
6242	Maintenance of Buildings	2,875	0	0	2,875	0	2,875	2,875	2,858	17	17
6243	Janitorial & Cleaning Supplies	1,865	0	0	1,865	0	1,865	1,865	1,270	595	595
6261	Local Travel & Subsistence	6,150	(1,081)	0	5,069	0	5,069	5,069	4,948	121	121
6263	Postage, Telex & Cablegrams	20	0	0	20	0	20	20	0	20	20
6264	Vehicle Spares & Service	5,853	0	0	5,853	0	5,853	5,853	5,791	62	62
6265	Other Transport, Travel & Postage	7,325	0	0	7,325	0	7,325	7,325	6,733	592	592
6271	Telephone & Internet Charges	3,975	380	0	4,355	0	4,355	4,355	4,354	1	1
6272	Electricity Charges	3,250	0	0	3,250	0	3,250	3,250	3,249	1	1
6273	Water Charges	800	(380)	0	420	0	420	420	411	9	9
6281	Security Services	17,699	2,320	0	20,019	0	20,019	20,019	20,019	0	0
6282	Equipment Maintenance	4,048	1,081	0	5,129	0	5,129	5,129	5,129	0	0
6283	Cleaning & Extermination Services	1,350	0	0	1,350	0	1,350	1,350	1,350	0	0
6284	Other	14,416	0	0	14,416	0	14,416	14,416	14,412	4	4

**AGENCY 26 - MINISTRY OF NATURAL RESOURCES
PROGRAMME 261 - POLICY DEVELOPMENT & ADMINISTRATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
6291	National & Other Events	1,538	0	0	1,538	0	1,538	1,538	1,538	0	0
6293	Refreshment & Meals	1,800	0	0	1,800	0	1,800	1,800	1,790	10	10
6294	Other	4,547	0	0	4,547	0	4,547	4,547	3,980	567	567
6302	Training (including Scholarships)	4,010	0	0	4,010	0	4,010	4,010	2,537	1,473	1,473
6322	Subsidies & Contributions to Int'l 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 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		346,050	1	0	346,051	0	346,051	345,853	308,947	37,104	36,906
6116	Contracted Employees	281,959	0	0	281,959	0	281,959	281,959	255,266	26,693	26,693
6221	Drugs & Medical Supplies	680	0	0	680	0	680	680	542	138	138
6222	Field Materials & Supplies	5,566	0	0	5,566	0	5,566	5,566	2,111	3,455	3,455
6223	Office Materials & Supplies	3,001	0	0	3,001	0	3,001	3,001	2,750	251	251
6224	Print & Non-Print Materials	1,400	0	0	1,400	0	1,400	1,400	1,361	39	39
6231	Fuel & Lubricants	3,612	0	0	3,612	0	3,612	3,612	2,064	1,548	1,548
6241	Rental of Buildings	1,342	0	0	1,342	0	1,342	1,342	1,092	250	250
6242	Maintenance of Buildings	2,041	0	0	2,041	0	2,041	1,843	1,636	405	207
6243	Janitorial & Cleaning Supplies	1,640	0	0	1,640	0	1,640	1,640	852	788	788
6261	Local Travel & Subsistence	5,648	(1,944)	0	3,704	0	3,704	3,704	2,646	1,058	1,058
6264	Vehicle Spares & Service	8,840	0	0	8,840	0	8,840	8,840	8,230	610	610
6265	Other Transport, Travel & Postage	8,620	0	0	8,620	0	8,620	8,620	8,277	343	343
6271	Telephone & Internet Charges	2,103	488	0	2,591	0	2,591	2,591	2,580	11	11
6272	Electricity Charges	1,771	1,457	0	3,228	0	3,228	3,228	3,138	90	90
6273	Water Charges	300	0	0	300	0	300	300	187	113	113
6282	Equipment Maintenance	2,200	0	0	2,200	0	2,200	2,200	2,200	0	0
6283	Cleaning & Extermination Services	1,174	0	0	1,174	0	1,174	1,174	1,174	0	0
6284	Other	3,000	0	0	3,000	0	3,000	3,000	3,000	0	0
6291	National & Other Events	1,842	0	0	1,842	0	1,842	1,842	1,842	0	0
6293	Refreshment & Meals	1,054	0	0	1,054	0	1,054	1,054	1,054	0	0
6294	Other	3,257	0	0	3,257	0	3,257	3,257	2,101	1,156	1,156
6302	Training (including Scholarships)	5,000	0	0	5,000	0	5,000	5,000	4,844	156	156

MR. J. McKENZIE
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**AGENCY 26 - MINISTRY OF NATURAL RESOURCES
PROGRAMME 264 - PETROLEUM MANAGEMENT
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		303,611	0	0	303,611	0	303,611	148,525	126,896	176,715	21,629
6116	Contracted Employees	58,335	0	0	58,335	0	58,335	58,335	46,678	11,657	11,657
6221	Drugs & Medical Supplies	100	0	0	100	0	100	100	98	2	2
6222	Field Materials & Supplies	1,040	0	0	1,040	0	1,040	1,040	756	284	284
6223	Office Materials & Supplies	2,250	200	0	2,450	0	2,450	2,450	195	2,255	2,255
6224	Print & Non-Print Materials	5,000	0	0	5,000	0	5,000	5,000	2,627	2,373	2,373
6231	Fuel & Lubricants	600	0	0	600	0	600	600	600	0	0
6242	Maintenance of Buildings	3,500	0	0	3,500	0	3,500	2,454	2,363	1,137	91
6243	Janitorial & Cleaning Supplies	800	400	0	1,200	0	1,200	1,200	401	799	799
6261	Local Travel & Subsistence	500	(294)	0	206	0	206	206	17	189	189
6263	Postage, Telex & Cablegrams	80	0	0	80	0	80	80	0	80	80
6264	Vehicle Spares & Service	300	0	0	300	0	300	300	53	247	247
6265	Other Transport, Travel & Postage	400	(400)	0	0	0	0	0	0	0	0
6271	Telephone & Internet Charges	766	0	0	766	0	766	766	365	401	401
6272	Electricity Charges	755	94	0	849	0	849	849	849	0	0
6273	Water Charges	120	0	0	120	0	120	120	94	26	26
6281	Security Services	7,040	0	0	7,040	0	7,040	7,040	6,283	757	757
6282	Equipment Maintenance	600	0	0	600	0	600	600	379	221	221
6283	Cleaning & Extermination Services	900	0	0	900	0	900	900	169	731	731
6284	Other	8,839	0	0	8,839	0	8,839	8,839	7,927	912	912
6291	National & Other Events	45	0	0	45	0	45	45	0	45	45
6293	Refreshment & Meals	150	0	0	150	0	150	150	20	130	130
6294	Other	210,100	0	0	210,100	0	210,100	56,200	56,193	153,907	7
6302	Training (including Scholarships)	1,391	0	0	1,391	0	1,391	1,251	829	562	422

MR. J. McKENZIE
HEAD OF BUDGET AGENCY

AGENCY 31 - MINISTRY OF PUBLIC WORKS
PROGRAMME 311 - POLICY DEVELOPMENT & ADMINISTRATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		557,089	0	0	557,089	0	557,089	556,878	552,689	4,400	4,189
6111	Administrative	2,796	0	0	2,796	0	2,796	2,795	2,795	1	0
6112	Senior Technical	875	0	0	875	0	875	874	874	1	0
6113	Other Technical & Craft Skilled	1,882	0	0	1,882	0	1,882	1,881	1,881	1	0
6114	Clerical & Office Support	5,902	0	0	5,902	0	5,902	5,833	5,828	74	5
6115	Semi-Skilled Operatives & Unskilled	2,900	(127)	0	2,773	0	2,773	2,682	2,672	101	10
6116	Contracted Employees	4,261	0	0	4,261	0	4,261	4,261	2,759	1,502	1,502
6131	Other Direct Labour Costs	269	127	0	396	0	396	396	396	0	0
6133	Benefits & Allowances	67	0	0	67	0	67	67	66	1	1
6134	National Insurance	1,300	0	0	1,300	0	1,300	1,252	1,191	109	61
6221	Drugs & Medical Supplies	70	0	0	70	0	70	70	70	0	0
6222	Field Materials & Supplies	30	0	0	30	0	30	30	30	0	0
6223	Office Materials & Supplies	2,575	0	0	2,575	0	2,575	2,575	2,109	466	466
6224	Print & Non-Print Materials	1,340	0	0	1,340	0	1,340	1,340	1,340	0	0
6231	Fuel & Lubricants	2,787	0	0	2,787	0	2,787	2,787	2,787	0	0
6241	Rental of Buildings	49,600	657	0	50,257	0	50,257	50,257	50,257	0	0
6243	Janitorial & Cleaning Supplies	513	0	0	513	0	513	513	513	0	0
6261	Local Travel & Subsistence	3,745	0	0	3,745	0	3,745	3,745	3,692	53	53
6264	Vehicle Spares & Service	1,400	0	0	1,400	0	1,400	1,400	1,395	5	5
6265	Other Transport, Travel & Postage	2,116	0	0	2,116	0	2,116	2,116	1,745	371	371
6271	Telephone & Internet Charges	2,631	0	0	2,631	0	2,631	2,631	2,631	0	0
6272	Electricity Charges	8,059	0	0	8,059	0	8,059	8,059	8,059	0	0
6273	Water Charges	10,696	0	0	10,696	0	10,696	10,696	10,696	0	0
6281	Security Services	32,524	874	0	33,398	0	33,398	33,398	33,398	0	0
6282	Equipment Maintenance	4,977	(657)	0	4,320	0	4,320	4,320	2,630	1,690	1,690
6283	Cleaning & Extermination Services	642	0	0	642	0	642	642	636	6	6
6284	Other	7,299	0	0	7,299	0	7,299	7,299	7,299	0	0
6291	National & Other Events	478	0	0	478	0	478	478	469	9	9
6293	Refreshment & Meals	2,462	0	0	2,462	0	2,462	2,462	2,452	10	10

AGENCY 31 - MINISTRY OF PUBLIC WORKS
PROGRAMME 311 - POLICY DEVELOPMENT & ADMINISTRATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+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)	1,471	(874)	0	597	0	597	597	597	0	0
6311	Rates & Taxes	5,561	0	0	5,561	0	5,561	5,561	5,561	0	0
6321	Subsidies & Contributions to Local Organisation	383,128	0	0	383,128	0	383,128	383,128	383,128	0	0
6322	Subsidies & Contributions to Int'l Organisation	12,733	0	0	12,733	0	12,733	12,733	12,733	0	0

MR. V. PERSAUD
HEAD OF BUDGET AGENCY

AGENCY 31 - MINISTRY OF PUBLIC WORKS
PROGRAMME 312 - PUBLIC WORKS
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		1,485,430	0	0	1,485,430	0	1,485,430	1,454,505	1,395,929	89,501	58,576
6111	Administrative	637	0	0	637	0	637	637	637	0	0
6112	Senior Technical	16,952	120	0	17,072	0	17,072	17,072	17,072	0	0
6113	Other Technical & Craft Skilled	8,338	(120)	0	8,218	0	8,218	7,198	7,198	1,020	0
6114	Clerical & Office Support	4,874	0	0	4,874	0	4,874	4,665	4,665	209	0
6115	Semi-Skilled Operatives & Unskilled	14,174	0	0	14,174	0	14,174	12,969	12,893	1,281	76
6116	Contracted Employees	328,700	0	0	328,700	0	328,700	328,700	277,871	50,829	50,829
6131	Other Direct Labour Costs	32,111	0	0	32,111	0	32,111	3,783	3,783	28,328	0
6133	Benefits & Allowances	2,692	0	0	2,692	0	2,692	2,692	2,665	27	27
6134	National Insurance	3,700	0	0	3,700	0	3,700	3,537	3,537	163	0
6221	Drugs & Medical Supplies	53	0	0	53	0	53	53	53	0	0
6222	Field Materials & Supplies	7,947	2,000	0	9,947	0	9,947	9,947	9,854	93	93
6223	Office Materials & Supplies	8,381	1,500	0	9,881	0	9,881	9,881	9,415	466	466
6224	Print & Non-Print Materials	5,800	2,500	0	8,300	0	8,300	8,300	7,887	413	413
6231	Fuel & Lubricants	25,150	0	0	25,150	0	25,150	25,150	25,150	0	0
6241	Rental of Buildings	390	0	0	390	0	390	390	390	0	0
6242	Maintenance of Buildings	46,680	0	0	46,680	0	46,680	46,680	45,436	1,244	1,244
6243	Janitorial & Cleaning Supplies	5,885	0	0	5,885	0	5,885	5,885	5,686	199	199
6251	Maintenance of Roads	382,500	0	0	382,500	0	382,500	382,500	382,499	1	1
6252	Maintenance of Bridges	28,000	0	0	28,000	0	28,000	28,000	27,977	23	23
6254	Maintenance of Sea & River Defences	216,862	0	0	216,862	0	216,862	216,862	216,862	0	0
6255	Maintenance of Other Infrastructure	88,067	(1,000)	0	87,067	0	87,067	87,067	84,893	2,174	2,174
6261	Local Travel & Subsistence	7,000	1,000	0	8,000	0	8,000	8,000	7,675	325	325
6263	Postage, Telex & Cablegrams	130	0	0	130	0	130	130	51	79	79
6264	Vehicle Spares & Service	31,022	0	0	31,022	0	31,022	31,022	31,022	0	0
6271	Telephone & Internet Charges	1,575	0	0	1,575	0	1,575	1,575	1,570	5	5
6272	Electricity Charges	180,304	0	0	180,304	0	180,304	180,304	180,304	0	0

**AGENCY 31 - MINISTRY OF PUBLIC WORKS
PROGRAMME 312 - PUBLIC WORKS
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+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	1,615	0	0	1,615	0	1,615	1,615	1,615	0	0
6282	Equipment Maintenance	9,333	0	0	9,333	0	9,333	9,333	7,276	2,057	2,057
6283	Cleaning & Extermination Services	1,391	526	0	1,917	0	1,917	1,917	1,553	364	364
6284	Other	3,195	0	0	3,195	0	3,195	3,195	3,012	183	183
6293	Refreshment & Meals	3,113	0	0	3,113	0	3,113	3,113	3,099	14	14
6294	Other	1,688	0	0	1,688	0	1,688	1,688	1,688	0	0
6302	Training (including Scholarships)	17,171	(6,526)	0	10,645	0	10,645	10,645	10,641	4	4

MR. V. PERSAUD
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**AGENCY 31 - MINISTRY OF PUBLIC WORKS
PROGRAMME 313 - TRANSPORT
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		25,913	0	0	25,913	0	25,913	25,913	24,971	942	942
6116	Contracted Employees	1,127	0	0	1,127	0	1,127	1,127	698	429	429
6221	Drugs & Medical Supplies	20	0	0	20	0	20	20	20	0	0
6222	Field Materials & Supplies	215	0	0	215	0	215	215	215	0	0
6223	Office Materials & Supplies	95	0	0	95	0	95	95	0	95	95
6224	Print & Non-Print Materials	150	0	0	150	0	150	150	150	0	0
6231	Fuel & Lubricants	155	0	0	155	0	155	155	155	0	0
6243	Janitorial & Cleaning Supplies	75	0	0	75	0	75	75	19	56	56
6255	Maintenance of Other Infrastructure	18,200	0	0	18,200	0	18,200	18,200	18,198	2	2
6261	Local Travel & Subsistence	180	0	0	180	0	180	180	180	0	0
6263	Postage, Telex & Cablegrams	5	0	0	5	0	5	5	5	0	0
6265	Other Transport, Travel & Postage	4,000	0	0	4,000	0	4,000	4,000	3,935	65	65
6271	Telephone & Internet Charges	52	0	0	52	0	52	52	52	0	0
6282	Equipment Maintenance	195	0	0	195	0	195	195	0	195	195
6283	Cleaning & Extermination Services	100	0	0	100	0	100	100	0	100	100
6284	Other	1,309	0	0	1,309	0	1,309	1,309	1,309	0	0
6293	Refreshment & Meals	35	0	0	35	0	35	35	35	0	0

MR. V. PERSAUD
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AGENCY 32 - MINISTRY OF PUBLIC INFRASTRUCTURE
PROGRAMME 321 - POLICY DEVELOPMENT & ADMINISTRATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		6,141,885	0	0	6,141,885	0	6,141,885	6,140,393	6,136,794	5,091	3,599
6111	Administrative	8,134	0	0	8,134	0	8,134	8,131	8,131	3	0
6112	Senior Technical	2,623	0	0	2,623	0	2,623	2,621	2,621	2	0
6113	Other Technical & Craft Skilled	6,093	0	0	6,093	0	6,093	6,091	6,091	2	0
6114	Clerical & Office Support	18,390	0	0	18,390	0	18,390	18,244	18,236	154	8
6115	Semi-Skilled Operatives & Unskilled	8,496	0	0	8,496	0	8,496	8,495	8,495	1	0
6116	Contracted Employees	13,700	0	0	13,700	0	13,700	13,131	13,131	569	0
6131	Other Direct Labour Costs	1,900	0	0	1,900	0	1,900	1,211	1,211	689	0
6133	Benefits & Allowances	4,800	0	0	4,800	0	4,800	4,734	4,734	66	0
6134	National Insurance	3,700	0	0	3,700	0	3,700	3,686	3,686	14	0
6221	Drugs & Medical Supplies	121	0	0	121	0	121	121	121	0	0
6222	Field Materials & Supplies	40	0	0	40	0	40	40	40	0	0
6223	Office Materials & Supplies	4,028	0	0	4,028	0	4,028	4,028	3,897	131	131
6224	Print & Non-Print Materials	1,677	0	0	1,677	0	1,677	1,677	1,501	176	176
6231	Fuel & Lubricants	6,772	0	0	6,772	0	6,772	6,772	6,767	5	5
6241	Rental of Buildings	196,256	0	0	196,256	0	196,256	196,256	196,256	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	1,669	0	0	1,669	0	1,669	1,669	716	953	953
6263	Postage, Telex & Cablegrams	15	0	0	15	0	15	15	10	5	5
6264	Vehicle Spares & Service	4,447	0	0	4,447	0	4,447	4,447	4,446	1	1
6265	Other Transport, Travel & Postage	1,284	0	0	1,284	0	1,284	1,284	284	1,000	1,000
6271	Telephone & Internet Charges	3,094	0	0	3,094	0	3,094	3,094	3,094	0	0
6272	Electricity Charges	39,941	0	0	39,941	0	39,941	39,941	39,941	0	0
6273	Water Charges	4,327	0	0	4,327	0	4,327	4,327	4,327	0	0
6281	Security Services	62,314	0	0	62,314	0	62,314	62,314	62,314	0	0
6282	Equipment Maintenance	609	0	0	609	0	609	609	511	98	98
6283	Cleaning & Extermination Services	1,059	0	0	1,059	0	1,059	1,059	866	193	193
6284	Other	1,501	0	0	1,501	0	1,501	1,501	1,485	16	16

**AGENCY 32 - MINISTRY OF PUBLIC INFRASTRUCTURE
PROGRAMME 321 - POLICY DEVELOPMENT & ADMINISTRATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
6291	National & Other Events	772	0	0	772	0	772	772	656	116	116
6293	Refreshment & Meals	2,800	0	0	2,800	0	2,800	2,800	2,791	9	9
6302	Training (including Scholarships)	1,471	0	0	1,471	0	1,471	1,471	638	833	833
6311	Rates & Taxes	16,682	0	0	16,682	0	16,682	16,682	16,682	0	0
6321	Subsidies & Contributions to Local Organisation	5,693,969	0	0	5,693,969	0	5,693,969	5,693,969	5,693,969	0	0
6322	Subsidies & Contributions to Int'l Organisation	27,148	0	0	27,148	0	27,148	27,148	27,093	55	55

MR. V. PERSAUD
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AGENCY 32 - MINISTRY OF PUBLIC INFRASTRUCTURE
PROGRAMME 322 - PUBLIC WORKS
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		3,412,447	0	0	3,412,447	0	3,412,447	3,405,665	3,377,141	35,306	28,524
6111	Administrative	1,911	0	0	1,911	0	1,911	1,910	1,910	1	0
6112	Senior Technical	54,354	0	0	54,354	0	54,354	54,049	54,049	305	0
6113	Other Technical & Craft Skilled	23,010	0	0	23,010	0	23,010	22,650	22,650	360	0
6114	Clerical & Office Support	15,302	0	0	15,302	0	15,302	15,038	15,038	264	0
6115	Semi-Skilled Operatives & Unskilled	42,237	0	0	42,237	0	42,237	41,649	41,642	595	7
6116	Contracted Employees	669,000	0	0	669,000	0	669,000	665,227	664,765	4,235	462
6131	Other Direct Labour Costs	9,448	0	0	9,448	0	9,448	8,145	8,145	1,303	0
6133	Benefits & Allowances	12,845	0	0	12,845	0	12,845	12,730	12,730	115	0
6134	National Insurance	11,200	0	0	11,200	0	11,200	11,127	11,127	73	0
6221	Drugs & Medical Supplies	84	0	0	84	0	84	84	84	0	0
6222	Field Materials & Supplies	8,210	0	0	8,210	0	8,210	8,210	8,210	0	0
6223	Office Materials & Supplies	11,758	0	0	11,758	0	11,758	11,758	11,035	723	723
6224	Print & Non-Print Materials	9,088	0	0	9,088	0	9,088	9,088	9,038	50	50
6231	Fuel & Lubricants	49,060	0	0	49,060	0	49,060	49,060	49,060	0	0
6241	Rental of Buildings	1,170	0	0	1,170	0	1,170	1,170	1,170	0	0
6242	Maintenance of Buildings	53,522	0	0	53,522	0	53,522	53,522	53,230	292	292
6243	Janitorial & Cleaning Supplies	7,077	0	0	7,077	0	7,077	7,077	7,077	0	0
6251	Maintenance of Roads	1,428,125	0	0	1,428,125	0	1,428,125	1,428,125	1,426,145	1,980	1,980
6252	Maintenance of Bridges	87,054	0	0	87,054	0	87,054	87,054	86,145	909	909
6254	Maintenance of Sea & River Defences	448,294	0	0	448,294	0	448,294	448,294	448,021	273	273
6255	Maintenance of Other Infrastructure	123,410	0	0	123,410	0	123,410	123,410	116,622	6,788	6,788
6261	Local Travel & Subsistence	13,134	0	0	13,134	0	13,134	13,134	10,997	2,137	2,137
6263	Postage, Telex & Cablegrams	96	0	0	96	0	96	96	10	86	86
6264	Vehicle Spares & Service	53,745	0	0	53,745	0	53,745	53,745	47,692	6,053	6,053
6271	Telephone & Internet Charges	9,990	0	0	9,990	0	9,990	9,990	9,990	0	0
6272	Electricity Charges	229,268	0	0	229,268	0	229,268	229,268	229,268	0	0
6273	Water Charges	72	0	0	72	0	72	72	72	0	0

**AGENCY 32 - MINISTRY OF PUBLIC INFRASTRUCTURE
PROGRAMME 322 - PUBLIC WORKS
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+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	5,008	0	0	5,008	0	5,008	5,008	5,008	0	0
6282	Equipment Maintenance	7,527	0	0	7,527	0	7,527	7,527	5,875	1,652	1,652
6283	Cleaning & Extermination Services	3,336	0	0	3,336	0	3,336	3,336	3,336	0	0
6284	Other	2,971	0	0	2,971	0	2,971	2,971	2,961	10	10
6293	Refreshment & Meals	4,952	0	0	4,952	0	4,952	4,952	4,952	0	0
6294	Other	4,650	0	0	4,650	0	4,650	4,650	4,500	150	150
6302	Training (including Scholarships)	11,539	0	0	11,539	0	11,539	11,539	4,587	6,952	6,952

MR. V. PERSAUD
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**AGENCY 32 - MINISTRY OF PUBLIC INFRASTRUCTURE
PROGRAMME 323 - TRANSPORT
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		42,062	0	0	42,062	0	42,062	42,062	38,873	3,189	3,189
6116	Contracted Employees	2,259	0	0	2,259	0	2,259	2,259	2,259	0	0
6221	Drugs & Medical Supplies	41	0	0	41	0	41	41	41	0	0
6222	Field Materials & Supplies	285	0	0	285	0	285	285	285	0	0
6223	Office Materials & Supplies	125	0	0	125	0	125	125	121	4	4
6224	Print & Non-Print Materials	50	0	0	50	0	50	50	0	50	50
6231	Fuel & Lubricants	420	0	0	420	0	420	420	416	4	4
6243	Janitorial & Cleaning Supplies	73	0	0	73	0	73	73	73	0	0
6255	Maintenance of Other Infrastructure	32,631	0	0	32,631	0	32,631	32,631	29,586	3,045	3,045
6261	Local Travel & Subsistence	80	0	0	80	0	80	80	21	59	59
6263	Postage, Telex & Cablegrams	5	0	0	5	0	5	5	5	0	0
6265	Other Transport, Travel & Postage	5,800	0	0	5,800	0	5,800	5,800	5,779	21	21
6271	Telephone & Internet Charges	158	0	0	158	0	158	158	158	0	0
6283	Cleaning & Extermination Services	60	0	0	60	0	60	60	54	6	6
6293	Refreshment & Meals	75	0	0	75	0	75	75	75	0	0

MR. V. PERSAUD
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AGENCY 33 - MINISTRY OF PUBLIC TELECOMMUNICATIONS
PROGRAMME 331 - POLICY DEVELOPMENT & ADMINISTRATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		182,627	647	0	183,274	0	183,274	181,753	179,779	3,495	1,974
6111	Administrative	4,956	0	0	4,956	0	4,956	4,956	4,941	15	15
6112	Senior Technical	1,319	0	0	1,319	0	1,319	1,319	1,319	0	0
6113	Other Technical & Craft Skilled	4,611	0	0	4,611	0	4,611	4,611	4,611	0	0
6114	Clerical & Office Support	9,249	0	0	9,249	0	9,249	9,249	9,217	32	32
6115	Semi-Skilled Operatives & Unskilled	6,371	0	0	6,371	0	6,371	6,300	6,300	71	0
6116	Contracted Employees	49,535	0	0	49,535	0	49,535	49,535	49,535	0	0
6131	Other Direct Labour Costs	4,416	0	0	4,416	0	4,416	3,161	3,161	1,255	0
6133	Benefits & Allowances	3,707	0	0	3,707	0	3,707	3,707	3,707	0	0
6134	National Insurance	2,248	0	0	2,248	0	2,248	2,248	2,248	0	0
6221	Drugs & Medical Supplies	240	0	0	240	0	240	240	239	1	1
6223	Office Materials & Supplies	1,737	0	0	1,737	0	1,737	1,737	1,733	4	4
6224	Print & Non-Print Materials	1,298	0	0	1,298	0	1,298	1,298	1,162	136	136
6231	Fuel & Lubricants	5,089	0	0	5,089	0	5,089	5,089	5,089	0	0
6241	Rental of Buildings	1,980	0	0	1,980	0	1,980	1,980	1,980	0	0
6242	Maintenance of Buildings	5,532	0	0	5,532	0	5,532	5,532	5,532	0	0
6243	Janitorial & Cleaning Supplies	2,000	0	0	2,000	0	2,000	2,000	1,994	6	6
6255	Maintenance of Other Infrastructure	2,348	0	0	2,348	0	2,348	2,155	1,835	513	320
6261	Local Travel & Subsistence	2,256	0	0	2,256	0	2,256	2,256	2,224	32	32
6264	Vehicle Spares & Service	2,896	0	0	2,896	0	2,896	2,896	2,716	180	180
6271	Telephone & Internet Charges	2,956	(399)	0	2,557	0	2,557	2,557	2,221	336	336
6272	Electricity Charges	13,502	(424)	0	13,078	0	13,078	13,078	13,078	0	0
6273	Water Charges	1,630	0	0	1,630	0	1,630	1,630	1,630	0	0
6281	Security Services	25,438	3,894	0	29,332	0	29,332	29,332	29,289	43	43
6282	Equipment Maintenance	1,988	0	0	1,988	0	1,988	1,988	1,988	0	0
6283	Cleaning & Extermination Services	5,183	0	0	5,183	0	5,183	5,183	4,554	629	629
6284	Other	10,282	0	0	10,282	0	10,282	10,282	10,125	157	157
6291	National & Other Events	8,407	(2,424)	0	5,983	0	5,983	5,981	5,981	2	0
6293	Refreshment & Meals	1,393	0	0	1,393	0	1,393	1,393	1,310	83	83
6294	Other	60	0	0	60	0	60	60	60	0	0

MR. D. CUMMINGS
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AGENCY 33 - MINISTRY OF PUBLIC TELECOMMUNICATIONS
PROGRAMME 332 - PUBLIC TELECOMMUNICATIONS
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		1,511,992	0	0	1,511,992	0	1,511,992	1,511,992	1,511,992	0	0
6321	Subsidies and Contributions to Local Organisation	1,511,992	0	0	1,511,992	0	1,511,992	1,511,992	1,511,992	0	0

MR. D. CUMMINGS
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AGENCY 33 - MINISTRY OF PUBLIC TELECOMMUNICATIONS
PROGRAMME 334 - INDUSTRY INNOVATIONS
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		38,647	(646)	0	38,001	0	38,001	38,001	37,026	975	975
6116	Contracted Employees	17,677	0	0	17,677	0	17,677	17,677	17,677	0	0
6221	Drugs & Medical Supplies	25	0	0	25	0	25	25	0	25	25
6223	Office Materials & Supplies	150	0	0	150	0	150	150	104	46	46
6224	Print & Non-Print Materials	300	0	0	300	0	300	300	232	68	68
6231	Fuel & Lubricants	391	0	0	391	0	391	391	391	0	0
6243	Janitorial & Cleaning Supplies	200	0	0	200	0	200	200	200	0	0
6261	Local Travel & Subsistence	1,444	0	0	1,444	0	1,444	1,444	1,405	39	39
6264	Vehicle Spares & Service	258	0	0	258	0	258	258	229	29	29
6271	Telephone & Internet Charges	404	0	0	404	0	404	404	243	161	161
6282	Equipment Maintenance	208	0	0	208	0	208	208	208	0	0
6283	Cleaning & Extermination Services	159	0	0	159	0	159	159	149	10	10
6284	Other	6,422	0	0	6,422	0	6,422	6,422	5,999	423	423
6291	National & Other Events	5,642	(625)	0	5,017	0	5,017	5,017	5,017	0	0
6293	Refreshment & Meals	550	0	0	550	0	550	550	528	22	22
6302	Training (including Scholarships)	4,817	(21)	0	4,796	0	4,796	4,796	4,644	152	152

MR. D. CUMMINGS
HEAD OF BUDGET AGENCY

AGENCY 38 - MINISTRY OF LABOUR
PROGRAMME 381 - POLICY DEVELOPMENT & ADMINISTRATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		184,845	0	0	184,845	0	184,845	181,092	166,452	18,393	14,640
6113	Other Technical & Craft Skilled	304	0	0	304	0	304	0	0	304	0
6114	Clerical & Office Support	1,634	0	0	1,634	0	1,634	1,480	1,480	154	0
6115	Semi-Skilled Operatives & Unskilled	864	0	0	864	0	864	444	444	420	0
6116	Contracted Employees	9,915	0	0	9,915	0	9,915	9,915	1,691	8,224	8,224
6117	Temporary Employees	501	0	0	501	0	501	501	273	228	228
6131	Other Direct Labour Costs	2,801	0	0	2,801	0	2,801	0	0	2,801	0
6133	Benefits & Allowances	2,801	0	0	2,801	0	2,801	2,801	76	2,725	2,725
6134	National Insurance	236	0	0	236	0	236	162	162	74	0
6221	Drugs & Medical Supplies	32	0	0	32	0	32	32	32	0	0
6222	Field Materials & Supplies	195	0	0	195	0	195	195	193	2	2
6223	Office Materials & Supplies	1,143	400	0	1,543	0	1,543	1,543	1,140	403	403
6224	Print & Non-Print Materials	500	0	0	500	0	500	500	500	0	0
6231	Fuel & Lubricants	1,666	(1,666)	0	0	0	0	0	0	0	0
6242	Maintenance of Buildings	2,386	3,556	0	5,942	0	5,942	5,942	5,853	89	89
6243	Janitorial & Cleaning Supplies	500	0	0	500	0	500	500	500	0	0
6255	Maintenance of Other Infrastructure	0	880	0	880	0	880	880	0	880	880
6261	Local Travel & Subsistence	1,000	0	0	1,000	0	1,000	1,000	905	95	95
6263	Postage, Telex & Cablegrams	15	0	0	15	0	15	15	15	0	0
6264	Vehicle Spares & Service	1,000	430	0	1,430	0	1,430	1,430	1,195	235	235
6265	Other Transport, Travel & Postage	1,830	(1,710)	0	120	0	120	120	120	0	0
6271	Telephone & Internet Charges	600	0	0	600	0	600	600	567	33	33
6272	Electricity Charges	500	0	0	500	0	500	500	500	0	0
6273	Water Charges	850	0	0	850	0	850	850	0	850	850
6281	Security Services	1,890	(1,890)	0	0	0	0	0	0	0	0
6282	Equipment Maintenance	450	0	0	450	0	450	450	439	11	11
6283	Cleaning & Extermination Services	850	0	0	850	0	850	850	710	140	140
6284	Other	3,000	0	0	3,000	0	3,000	3,000	2,275	725	725
6293	Refreshment & Meals	1,000	0	0	1,000	0	1,000	1,000	1,000	0	0
6321	Subsidies & Contributions to Local Organisation	146,382	0	0	146,382	0	146,382	146,382	146,382	0	0

MR. B. KUPPEN
HEAD OF BUDGET AGENCY

AGENCY 38 - MINISTRY OF LABOUR
PROGRAMME 382 - LABOUR ADMINISTRATION SERVICES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		98,840	0	0	98,840	0	98,840	96,356	84,271	14,569	12,085
6111	Administrative	2,883	0	0	2,883	0	2,883	2,401	2,401	482	0
6112	Senior Technical	2,247	0	0	2,247	0	2,247	2,139	2,139	108	0
6113	Other Technical & Craft Skilled	7,038	1,153	0	8,191	0	8,191	8,191	8,050	141	141
6114	Clerical & Office Support	3,347	0	0	3,347	0	3,347	2,152	2,152	1,195	0
6115	Semi-Skilled Operatives & Unskilled	444	0	0	444	0	444	0	0	444	0
6116	Contracted Employees	7,765	(1,157)	0	6,608	0	6,608	6,608	5,370	1,238	1,238
6117	Temporary Employees	12,138	0	0	12,138	0	12,138	12,138	5,891	6,247	6,247
6131	Other Direct Labour Costs	326	0	0	326	0	326	168	168	158	0
6133	Benefits & Allowances	281	4	0	285	0	285	285	285	0	0
6134	National Insurance	1,355	0	0	1,355	0	1,355	1,258	1,258	97	0
6221	Drugs & Medical Supplies	165	0	0	165	0	165	165	165	0	0
6222	Field Materials & Supplies	1,685	0	0	1,685	0	1,685	1,685	1,685	0	0
6223	Office Materials & Supplies	1,000	0	0	1,000	0	1,000	1,000	988	12	12
6224	Print & Non-Print Materials	730	0	0	730	0	730	730	705	25	25
6231	Fuel & Lubricants	1,666	(1,000)	0	666	0	666	666	666	0	0
6241	Rental of Buildings	900	(900)	0	0	0	0	0	0	0	0
6242	Maintenance of Buildings	2,386	11,142	0	13,528	0	13,528	13,528	13,528	0	0
6243	Janitorial & Cleaning Supplies	1,100	0	0	1,100	0	1,100	1,100	1,100	0	0
6255	Maintenance of Other Infrastructure	418	400	0	818	0	818	818	256	562	562
6261	Local Travel & Subsistence	3,450	(1,137)	0	2,313	0	2,313	2,313	2,313	0	0
6263	Postage, Telex & Cablegrams	65	0	0	65	0	65	65	65	0	0
6264	Vehicle Spares & Service	1,000	0	0	1,000	0	1,000	1,000	999	1	1
6271	Telephone & Internet Charges	1,650	0	0	1,650	0	1,650	1,650	403	1,247	1,247
6272	Electricity Charges	1,985	(589)	0	1,396	0	1,396	1,396	1,396	0	0
6273	Water Charges	1,550	(1,500)	0	50	0	50	50	0	50	50
6281	Security Services	11,195	(4,888)	0	6,307	0	6,307	6,307	6,306	1	1
6282	Equipment Maintenance	2,001	0	0	2,001	0	2,001	2,001	1,356	645	645
6283	Cleaning & Extermination Services	900	0	0	900	0	900	900	816	84	84
6284	Other	3,000	0	0	3,000	0	3,000	3,000	1,853	1,147	1,147

**AGENCY 38 - MINISTRY OF LABOUR
PROGRAMME 382 - LABOUR ADMINISTRATION SERVICES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
6293	Refreshment & Meals	1,000	0	0	1,000	0	1,000	1,000	999	1	1
6294	Other	686	80	0	766	0	766	766	763	3	3
6302	Training (including Scholarships)	3,334	(1,608)	0	1,726	0	1,726	1,726	1,411	315	315
6321	Subsidies & Contributions to Local Organisation	19,150	0	0	19,150	0	19,150	19,150	18,784	366	366

MR. B. KUPPEN
HEAD OF BUDGET AGENCY

AGENCY 39 - MINISTRY OF HUMAN SERVICES & SOCIAL SECURITY
PROGRAMME 391 - POLICY DEVELOPMENT & ADMINISTRATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		87,553	(2)	0	87,551	0	87,551	87,551	85,926	1,625	1,625
6111	Administrative	5,507	0	0	5,507	0	5,507	5,507	5,507	0	0
6112	Senior Technical	1,611	0	0	1,611	0	1,611	1,611	1,611	0	0
6113	Other Technical & Craft Skilled	1,235	(104)	0	1,131	0	1,131	1,131	1,131	0	0
6114	Clerical & Office Support	10,776	0	0	10,776	0	10,776	10,776	10,706	70	70
6115	Semi-Skilled Operatives & Unskilled	4,129	(353)	0	3,776	0	3,776	3,776	3,776	0	0
6116	Contracted Employees	16,769	913	0	17,682	0	17,682	17,682	17,682	0	0
6117	Temporary Employees	3,503	(899)	0	2,604	0	2,604	2,604	2,590	14	14
6131	Other Direct Labour Costs	345	244	0	589	0	589	589	589	0	0
6133	Benefits & Allowances	191	198	0	389	0	389	389	389	0	0
6134	National Insurance	1,920	0	0	1,920	0	1,920	1,920	1,904	16	16
6223	Office Materials & Supplies	300	(5)	0	295	0	295	295	295	0	0
6224	Print & Non-Print Materials	709	(145)	0	564	0	564	564	564	0	0
6231	Fuel & Lubricants	4,000	(3,093)	0	907	0	907	907	907	0	0
6241	Rental of Buildings	941	0	0	941	0	941	941	941	0	0
6242	Maintenance of Buildings	2,328	(2)	0	2,326	0	2,326	2,326	2,326	0	0
6243	Janitorial & Cleaning Supplies	385	1,046	0	1,431	0	1,431	1,431	1,431	0	0
6255	Maintenance of Other Infrastructure	1,200	0	0	1,200	0	1,200	1,200	1,101	99	99
6261	Local Travel & Subsistence	581	31	0	612	0	612	612	559	53	53
6264	Vehicle Spares & Service	1,910	0	0	1,910	0	1,910	1,910	1,827	83	83
6265	Other Transport, Travel & Postage	697	(494)	0	203	0	203	203	80	123	123
6271	Telephone & Internet Charges	2,614	824	0	3,438	0	3,438	3,438	3,420	18	18
6272	Electricity Charges	6,430	0	0	6,430	0	6,430	6,430	6,430	0	0
6273	Water Charges	380	0	0	380	0	380	380	380	0	0
6281	Security Services	6,255	(178)	0	6,077	0	6,077	6,077	6,077	0	0
6282	Equipment Maintenance	1,896	1,190	0	3,086	0	3,086	3,086	2,040	1,046	1,046
6283	Cleaning & Extermination Services	666	0	0	666	0	666	666	635	31	31
6284	Other	1,531	1,901	0	3,432	0	3,432	3,432	3,432	0	0

AGENCY 39 - MINISTRY OF HUMAN SERVICES & SOCIAL SECURITY
PROGRAMME 391 - POLICY DEVELOPMENT & ADMINISTRATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
6291	National & Other Events	1,500	(500)	0	1,000	0	1,000	1,000	975	25	25
6293	Refreshment & Meals	973	(302)	0	671	0	671	671	671	0	0
6294	Other	1,556	(24)	0	1,532	0	1,532	1,532	1,485	47	47
6302	Training (including Scholarships)	400	(250)	0	150	0	150	150	150	0	0
6321	Subsidies & Contributions to Local Organisation	4,315	0	0	4,315	0	4,315	4,315	4,315	0	0

MS. S. HOOSEIN-OUTAR
HEAD OF BUDGET AGENCY

AGENCY 39 - MINISTRY OF HUMAN SERVICES & SOCIAL SECURITY
PROGRAMME 392 - SOCIAL SERVICES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		9,043,856	1	2,500,000	11,543,857	0	11,543,857	11,543,857	11,493,071	50,786	50,786
6111	Administrative	5,506	1,197	0	6,703	0	6,703	6,703	6,703	0	0
6112	Senior Technical	8,708	536	0	9,244	0	9,244	9,244	9,244	0	0
6113	Other Technical & Craft Skilled	21,309	153	0	21,462	0	21,462	21,462	21,361	101	101
6114	Clerical & Office Support	6,816	1,046	0	7,862	0	7,862	7,862	7,837	25	25
6115	Semi-Skilled Operatives & Unskilled	31,898	2,945	0	34,843	0	34,843	34,843	34,702	141	141
6116	Contracted Employees	38,438	0	0	38,438	0	38,438	38,438	30,889	7,549	7,549
6117	Temporary Employees	30,722	(8,077)	0	22,645	0	22,645	22,645	6,347	16,298	16,298
6131	Other Direct Labour Costs	717	1,733	0	2,450	0	2,450	2,450	2,450	0	0
6133	Benefits & Allowances	5,281	0	0	5,281	0	5,281	5,281	4,249	1,032	1,032
6134	National Insurance	6,247	468	0	6,715	0	6,715	6,715	6,715	0	0
6221	Drugs & Medical Supplies	335	0	0	335	0	335	335	225	110	110
6222	Field Materials & Supplies	3,331	4,315	0	7,646	0	7,646	7,646	7,555	91	91
6223	Office Materials & Supplies	5,200	0	0	5,200	0	5,200	5,200	5,051	149	149
6224	Print & Non-Print Materials	3,000	0	0	3,000	0	3,000	3,000	2,928	72	72
6231	Fuel & Lubricants	7,100	(627)	0	6,473	0	6,473	6,473	3,284	3,189	3,189
6241	Rental of Buildings	1,737	0	0	1,737	0	1,737	1,737	1,737	0	0
6242	Maintenance of Buildings	22,655	453	0	23,108	0	23,108	23,108	23,048	60	60
6243	Janitorial & Cleaning Supplies	11,124	0	0	11,124	0	11,124	11,124	11,092	32	32
6255	Maintenance of Other Infrastructure	3,646	0	0	3,646	0	3,646	3,646	2,465	1,181	1,181
6261	Local Travel & Subsistence	14,000	0	0	14,000	0	14,000	14,000	13,917	83	83
6263	Postage, Telex & Cablegrams	2	0	0	2	0	2	2	2	0	0
6264	Vehicle Spares & Service	2,891	0	0	2,891	0	2,891	2,891	2,881	10	10
6271	Telephone & Internet Charges	3,255	2,400	0	5,655	0	5,655	5,655	5,636	19	19
6272	Electricity Charges	10,668	0	0	10,668	0	10,668	10,668	10,668	0	0
6273	Water Charges	5,749	0	0	5,749	0	5,749	5,749	5,749	0	0
6281	Security Services	36,034	(6,541)	0	29,493	0	29,493	29,493	29,493	0	0
6282	Equipment Maintenance	2,338	0	0	2,338	0	2,338	2,338	2,327	11	11

AGENCY 39 - MINISTRY OF HUMAN SERVICES & SOCIAL SECURITY
PROGRAMME 392 - SOCIAL SERVICES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
6283	Cleaning & Extermination Services	3,682	0	0	3,682	0	3,682	3,682	2,808	874	874
6284	Other	70,003	0	0	70,003	0	70,003	70,003	53,521	16,482	16,482
6291	National & Other Events	2,000	0	0	2,000	0	2,000	2,000	771	1,229	1,229
6292	Dietary	52,201	0	0	52,201	0	52,201	52,201	51,767	434	434
6293	Refreshment & Meals	2,269	0	0	2,269	0	2,269	2,269	2,265	4	4
6294	Other	12,550	0	0	12,550	0	12,550	12,550	12,524	26	26
6302	Training (including Scholarships)	5,000	0	0	5,000	0	5,000	5,000	4,013	987	987
6311	Rates & Taxes	438	0	0	438	0	438	438	0	438	438
6321	Subsidies & Contributions to Local Organisation	47,666	0	0	47,666	0	47,666	47,666	47,666	0	0
6322	Subsidies & Contributions to Int'l Organisation	2,750	0	0	2,750	0	2,750	2,750	2,750	0	0
6343	Old Age Pensions & Social Assistance	8,556,590	0	2,500,000	11,056,590	0	11,056,590	11,056,590	11,056,431	159	159

MS. S. HOOSEIN-OUTAR
HEAD OF BUDGET AGENCY

AGENCY 39 - MINISTRY OF HUMAN SERVICES & SOCIAL SECURITY
PROGRAMME 393 - CHILD CARE & PROTECTION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		264,952	(1)	0	264,951	0	264,951	263,128	238,068	26,883	25,060
6111	Administrative	6,768	0	0	6,768	0	6,768	6,768	6,768	0	0
6112	Senior Technical	4,064	0	0	4,064	0	4,064	4,064	4,054	10	10
6113	Other Technical & Craft Skilled	21,286	0	0	21,286	0	21,286	19,464	18,743	2,543	721
6114	Clerical & Office Support	3,059	506	0	3,565	0	3,565	3,565	3,565	0	0
6115	Semi-Skilled Operatives & Unskilled	4,327	546	0	4,873	0	4,873	4,873	4,873	0	0
6116	Contracted Employees	25,071	(562)	0	24,509	0	24,509	24,510	21,316	3,193	3,194
6117	Temporary Employees	13,333	(1,939)	0	11,394	0	11,394	11,394	3,480	7,914	7,914
6131	Other Direct Labour Costs	406	1,392	0	1,798	0	1,798	1,798	1,798	0	0
6133	Benefits & Allowances	1,396	0	0	1,396	0	1,396	1,396	1,195	201	201
6134	National Insurance	3,232	56	0	3,288	0	3,288	3,288	3,288	0	0
6221	Drugs & Medical Supplies	797	0	0	797	0	797	797	761	36	36
6222	Field Materials & Supplies	220	130	0	350	0	350	350	285	65	65
6223	Office Materials & Supplies	4,210	0	0	4,210	0	4,210	4,210	4,209	1	1
6224	Print & Non-Print Materials	1,618	0	0	1,618	0	1,618	1,618	551	1,067	1,067
6231	Fuel & Lubricants	3,877	0	0	3,877	0	3,877	3,877	2,662	1,215	1,215
6241	Rental of Buildings	3,000	0	0	3,000	0	3,000	3,000	2,568	432	432
6242	Maintenance of Buildings	6,550	0	0	6,550	0	6,550	6,550	6,111	439	439
6243	Janitorial & Cleaning Supplies	6,388	633	0	7,021	0	7,021	7,020	6,218	803	802
6255	Maintenance of Other Infrastructure	5,000	0	0	5,000	0	5,000	5,000	4,229	771	771
6261	Local Travel & Subsistence	4,050	0	0	4,050	0	4,050	4,050	4,050	0	0
6263	Postage, Telex & Cablegrams	12	0	0	12	0	12	12	12	0	0
6264	Vehicle Spares & Service	2,831	0	0	2,831	0	2,831	2,831	2,751	80	80
6265	Other Transport, Travel & Postage	1,245	0	0	1,245	0	1,245	1,245	1,113	132	132
6271	Telephone & Internet Charges	3,441	2,303	0	5,744	0	5,744	5,744	4,702	1,042	1,042
6272	Electricity Charges	3,800	3,220	0	7,020	0	7,020	7,020	6,451	569	569
6273	Water Charges	2,000	0	0	2,000	0	2,000	2,000	2,000	0	0
6281	Security Services	25,000	(11,860)	0	13,140	0	13,140	13,140	13,132	8	8

AGENCY 39 - MINISTRY OF HUMAN SERVICES & SOCIAL SECURITY
PROGRAMME 393 - CHILD CARE & PROTECTION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
6282	Equipment Maintenance	2,784	0	0	2,784	0	2,784	2,784	2,679	105	105
6283	Cleaning & Extermination Services	2,900	0	0	2,900	0	2,900	2,900	2,900	0	0
6284	Other	5,600	(1,545)	0	4,055	0	4,055	4,055	4,055	0	0
6291	National & Other Events	3,000	(400)	0	2,600	0	2,600	2,600	1,636	964	964
6292	Dietary	24,036	6,223	0	30,259	0	30,259	30,258	29,331	928	927
6293	Refreshment & Meals	800	0	0	800	0	800	800	794	6	6
6294	Other	25,000	3,000	0	28,000	0	28,000	28,000	25,722	2,278	2,278
6302	Training (including Scholarships)	2,000	(1,504)	0	496	0	496	496	496	0	0
6311	Rates & Taxes	600	(200)	0	400	0	400	400	0	400	400
6321	Subsidies & Contributions to Local Organisation	24,251	0	0	24,251	0	24,251	24,251	22,650	1,601	1,601
6343	Old Age Pensions & Social Assistance	17,000	0	0	17,000	0	17,000	17,000	16,920	80	80

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AGENCY 40 - MINISTRY OF EDUCATION
PROGRAMME 401 - POLICY DEVELOPMENT & ADMINISTRATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		1,666,337	0	0	1,666,337	0	1,666,337	1,656,094	1,616,781	49,556	39,313
6111	Administrative	89,135	(1,275)	0	87,860	0	87,860	84,510	84,510	3,350	0
6112	Senior Technical	63,500	465	0	63,965	0	63,965	63,965	63,965	0	0
6113	Other Technical & Craft Skilled	22,700	0	0	22,700	0	22,700	22,597	22,597	103	0
6114	Clerical & Office Support	133,000	0	0	133,000	0	133,000	129,123	129,053	3,947	70
6115	Semi-Skilled Operatives & Unskilled	56,400	0	0	56,400	0	56,400	53,763	53,757	2,643	6
6116	Contracted Employees	172,400	0	0	172,400	0	172,400	172,400	171,569	831	831
6117	Temporary Employees	3,900	8	0	3,908	0	3,908	3,908	3,905	3	3
6131	Other Direct Labour Costs	11,475	802	0	12,277	0	12,277	12,277	12,277	0	0
6133	Benefits & Allowances	32,700	0	0	32,700	0	32,700	32,700	30,407	2,293	2,293
6134	National Insurance	28,800	0	0	28,800	0	28,800	28,524	28,392	408	132
6221	Drugs & Medical Supplies	1,500	0	0	1,500	0	1,500	1,500	1,336	164	164
6222	Field Materials & Supplies	13,000	0	0	13,000	0	13,000	13,000	12,653	347	347
6223	Office Materials & Supplies	23,749	0	0	23,749	0	23,749	23,749	22,712	1,037	1,037
6224	Print & Non-Print Materials	18,273	4,980	0	23,253	0	23,253	23,253	20,973	2,280	2,280
6231	Fuel & Lubricants	14,673	0	0	14,673	0	14,673	14,673	14,330	343	343
6242	Maintenance of Buildings	37,871	15,693	0	53,564	0	53,564	53,564	50,905	2,659	2,659
6243	Janitorial & Cleaning Supplies	23,490	0	0	23,490	0	23,490	23,490	22,487	1,003	1,003
6255	Maintenance of Other Infrastructure	10,731	0	0	10,731	0	10,731	10,731	10,571	160	160
6261	Local Travel & Subsistence	71,358	0	0	71,358	0	71,358	71,358	67,789	3,569	3,569
6263	Postage, Telex & Cablegrams	717	0	0	717	0	717	717	220	497	497
6264	Vehicle Spares & Service	25,000	0	0	25,000	0	25,000	25,000	24,988	12	12
6265	Other Transport, Travel & Postage	6,000	(1,200)	0	4,800	0	4,800	4,800	3,898	902	902
6271	Telephone & Internet Charges	13,000	0	0	13,000	0	13,000	13,000	12,834	166	166
6273	Water Charges	116,704	0	0	116,704	0	116,704	116,704	116,704	0	0
6281	Security Services	58,922	0	0	58,922	0	58,922	58,922	56,720	2,202	2,202
6282	Equipment Maintenance	18,000	5,170	0	23,170	0	23,170	23,170	23,100	70	70
6283	Cleaning & Extermination Services	39,216	(15,693)	0	23,523	0	23,523	23,523	21,164	2,359	2,359
6284	Other	108,002	0	0	108,002	0	108,002	108,002	106,973	1,029	1,029

**AGENCY 40 - MINISTRY OF EDUCATION
PROGRAMME 401 - POLICY DEVELOPMENT & ADMINISTRATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
6291	National & Other Events	36,000	0	0	36,000	0	36,000	36,000	35,427	573	573
6293	Refreshment & Meals	4,490	0	0	4,490	0	4,490	4,490	4,212	278	278
6294	Other	2,822	0	0	2,822	0	2,822	2,822	2,530	292	292
6301	Education Subventions & Grants	225,937	0	0	225,937	0	225,937	225,937	223,487	2,450	2,450
6302	Training (including Scholarships)	21,968	(5,960)	0	16,008	0	16,008	16,008	15,624	384	384
6311	Rates & Taxes	10,800	(2,990)	0	7,810	0	7,810	7,810	7,315	495	495
6321	Subsidies & Contributions to Local Organisation	250	0	0	250	0	250	250	250	0	0
6322	Subsidies & Contributions to Int'l Organisation	149,854	0	0	149,854	0	149,854	149,854	137,147	12,707	12,707

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**AGENCY 40 - MINISTRY OF EDUCATION
PROGRAMME 402 - TRAINING & DEVELOPMENT
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		1,414,481	0	0	1,414,481	0	1,414,481	1,412,303	1,354,983	59,498	57,320
6111	Administrative	35,200	0	0	35,200	0	35,200	35,200	35,200	0	0
6112	Senior Technical	146,800	0	0	146,800	0	146,800	146,800	146,800	0	0
6113	Other Technical & Craft Skilled	9,500	0	0	9,500	0	9,500	9,265	9,265	235	0
6114	Clerical & Office Support	16,100	0	0	16,100	0	16,100	15,701	15,701	399	0
6115	Semi-Skilled Operatives & Unskilled	32,100	0	0	32,100	0	32,100	30,701	30,701	1,399	0
6116	Contracted Employees	117,000	(48)	0	116,952	0	116,952	116,952	110,716	6,236	6,236
6117	Temporary Employees	19,000	0	0	19,000	0	19,000	19,000	17,973	1,027	1,027
6131	Other Direct Labour Costs	890	48	0	938	0	938	938	938	0	0
6133	Benefits & Allowances	19,960	0	0	19,960	0	19,960	19,960	16,366	3,594	3,594
6134	National Insurance	19,233	0	0	19,233	0	19,233	19,088	19,040	193	48
6221	Drugs & Medical Supplies	1,000	0	0	1,000	0	1,000	1,000	938	62	62
6222	Field Materials & Supplies	63,860	(7,247)	0	56,613	0	56,613	56,613	47,581	9,032	9,032
6223	Office Materials & Supplies	26,580	0	0	26,580	0	26,580	26,580	26,287	293	293
6224	Print & Non-Print Materials	60,000	15,923	0	75,923	0	75,923	75,923	71,304	4,619	4,619
6231	Fuel & Lubricants	2,300	0	0	2,300	0	2,300	2,300	2,145	155	155
6242	Maintenance of Buildings	26,000	1,406	0	27,406	0	27,406	27,406	26,096	1,310	1,310
6243	Janitorial & Cleaning Supplies	25,480	0	0	25,480	0	25,480	25,480	16,147	9,333	9,333
6255	Maintenance of Other Infrastructure	10,289	0	0	10,289	0	10,289	10,289	5,724	4,565	4,565
6261	Local Travel & Subsistence	14,000	0	0	14,000	0	14,000	14,000	12,759	1,241	1,241
6263	Postage, Telex & Cablegrams	92	0	0	92	0	92	92	31	61	61
6264	Vehicle Spares & Service	2,544	0	0	2,544	0	2,544	2,544	2,285	259	259
6265	Other Transport, Travel & Postage	20,000	(7,923)	0	12,077	0	12,077	12,077	11,208	869	869
6271	Telephone & Internet Charges	9,755	0	0	9,755	0	9,755	9,755	9,755	0	0
6273	Water Charges	44,740	0	0	44,740	0	44,740	44,740	44,740	0	0
6281	Security Services	56,036	0	0	56,036	0	56,036	56,036	47,499	8,537	8,537
6282	Equipment Maintenance	30,000	0	0	30,000	0	30,000	30,000	27,482	2,518	2,518
6283	Cleaning & Extermination Services	9,403	0	0	9,403	0	9,403	9,403	9,392	11	11
6284	Other	99,817	5,841	0	105,658	0	105,658	105,658	105,610	48	48

**AGENCY 40 - MINISTRY OF EDUCATION
PROGRAMME 402 - TRAINING & DEVELOPMENT
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
6291	National & Other Events	25,000	0	0	25,000	0	25,000	25,000	24,581	419	419
6292	Dietary	33,684	(8,000)	0	25,684	0	25,684	25,684	25,190	494	494
6293	Refreshment & Meals	2,147	0	0	2,147	0	2,147	2,147	2,099	48	48
6294	Other	2,287	0	0	2,287	0	2,287	2,287	1,898	389	389
6301	Education Subventions & Grants	57,804	7,717	0	65,521	0	65,521	65,521	64,007	1,514	1,514
6302	Training (including Scholarships)	120,000	(7,717)	0	112,283	0	112,283	112,283	111,645	638	638
6321	Subsidies & Contributions to Local Organisation	255,880	0	0	255,880	0	255,880	255,880	255,880	0	0

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**AGENCY 40 - MINISTRY OF EDUCATION
PROGRAMME 403 - NURSERY EDUCATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		1,716,801	0	0	1,716,801	0	1,716,801	1,704,088	1,659,573	57,228	44,515
6111	Administrative	205,000	1,505	0	206,505	0	206,505	206,505	206,486	19	19
6112	Senior Technical	191,000	0	0	191,000	0	191,000	186,895	186,891	4,109	4
6113	Other Technical & Craft Skilled	66,300	(1,511)	0	64,789	0	64,789	56,751	56,750	8,039	1
6115	Semi-Skilled Operatives & Unskilled	4,600	0	0	4,600	0	4,600	4,533	4,533	67	0
6117	Temporary Employees	48,800	0	0	48,800	0	48,800	48,800	47,184	1,616	1,616
6131	Other Direct Labour Costs	632	6	0	638	0	638	638	638	0	0
6133	Benefits & Allowances	12,000	0	0	12,000	0	12,000	12,000	11,074	926	926
6134	National Insurance	38,100	0	0	38,100	0	38,100	37,597	37,597	503	0
6221	Drugs & Medical Supplies	522	0	0	522	0	522	522	514	8	8
6222	Field Materials & Supplies	14,000	0	0	14,000	0	14,000	14,000	13,849	151	151
6223	Office Materials & Supplies	5,076	0	0	5,076	0	5,076	5,076	4,687	389	389
6224	Print & Non-Print Materials	70,000	33,476	0	103,476	0	103,476	103,476	96,098	7,378	7,378
6231	Fuel & Lubricants	1,142	0	0	1,142	0	1,142	1,142	1,065	77	77
6241	Rental of Buildings	600	0	0	600	0	600	600	600	0	0
6242	Maintenance of Buildings	42,545	9,500	0	52,045	0	52,045	52,045	49,702	2,343	2,343
6243	Janitorial & Cleaning Supplies	8,939	0	0	8,939	0	8,939	8,939	8,919	20	20
6255	Maintenance of Other Infrastructure	17,802	7,900	0	25,702	0	25,702	25,702	20,827	4,875	4,875
6261	Local Travel & Subsistence	1,597	0	0	1,597	0	1,597	1,597	1,511	86	86
6263	Postage, Telex & Cablegrams	20	0	0	20	0	20	20	0	20	20
6264	Vehicle Spares & Service	1,000	0	0	1,000	0	1,000	1,000	1,000	0	0
6265	Other Transport, Travel & Postage	20,000	0	0	20,000	0	20,000	20,000	17,867	2,133	2,133
6271	Telephone & Internet Charges	6,000	25,000	0	31,000	0	31,000	31,000	31,000	0	0
6273	Water Charges	34,355	0	0	34,355	0	34,355	34,355	34,355	0	0
6281	Security Services	112,950	0	0	112,950	0	112,950	112,950	109,707	3,243	3,243
6282	Equipment Maintenance	2,189	0	0	2,189	0	2,189	2,189	1,671	518	518
6283	Cleaning & Extermination Services	54,529	(15,016)	0	39,513	0	39,513	39,513	32,959	6,554	6,554
6284	Other	13,603	0	0	13,603	0	13,603	13,603	12,330	1,273	1,273

**AGENCY 40 - MINISTRY OF EDUCATION
PROGRAMME 403 - NURSERY EDUCATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
6291	National & Other Events	2,522	0	0	2,522	0	2,522	2,522	2,248	274	274
6292	Dietary	439,568	(60,860)	0	378,708	0	378,708	378,708	367,637	11,071	11,071
6293	Refreshment & Meals	700	0	0	700	0	700	700	600	100	100
6294	Other	815	0	0	815	0	815	815	61	754	754
6301	Education Subventions & Grants	108,480	0	0	108,480	0	108,480	108,480	108,424	56	56
6302	Training (including Scholarships)	191,415	0	0	191,415	0	191,415	191,415	190,789	626	626

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**AGENCY 40 - MINISTRY OF EDUCATION
PROGRAMME 404 - PRIMARY EDUCATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		3,070,004	1	0	3,070,005	0	3,070,005	3,069,139	2,986,689	83,316	82,450
6111	Administrative	565,200	1,741	0	566,941	0	566,941	566,941	566,747	194	194
6112	Senior Technical	479,000	212	0	479,212	0	479,212	479,212	479,070	142	142
6113	Other Technical & Craft Skilled	118,000	(2,678)	0	115,322	0	115,322	115,003	115,003	319	0
6114	Clerical & Office Support	667	(417)	0	250	0	250	250	250	0	0
6115	Semi-Skilled Operatives & Unskilled	37,242	(1,131)	0	36,111	0	36,111	35,833	35,833	278	0
6117	Temporary Employees	58,800	1,904	0	60,704	0	60,704	60,704	60,704	0	0
6131	Other Direct Labour Costs	6,100	(224)	0	5,876	0	5,876	5,876	5,876	0	0
6133	Benefits & Allowances	29,000	748	0	29,748	0	29,748	29,748	29,748	0	0
6134	National Insurance	99,919	(154)	0	99,765	0	99,765	99,496	99,496	269	0
6221	Drugs & Medical Supplies	1,000	0	0	1,000	0	1,000	1,000	635	365	365
6222	Field Materials & Supplies	142,000	0	0	142,000	0	142,000	142,000	139,719	2,281	2,281
6223	Office Materials & Supplies	5,153	0	0	5,153	0	5,153	5,153	5,014	139	139
6224	Print & Non-Print Materials	163,480	0	0	163,480	0	163,480	163,480	163,137	343	343
6231	Fuel & Lubricants	1,200	0	0	1,200	0	1,200	1,200	1,198	2	2
6241	Rental of Buildings	600	0	0	600	0	600	600	600	0	0
6242	Maintenance of Buildings	53,229	10,699	0	63,928	0	63,928	63,928	63,927	1	1
6243	Janitorial & Cleaning Supplies	29,354	0	0	29,354	0	29,354	29,354	23,787	5,567	5,567
6255	Maintenance of Other Infrastructure	30,492	11,600	0	42,092	0	42,092	42,092	26,550	15,542	15,542
6261	Local Travel & Subsistence	2,474	0	0	2,474	0	2,474	2,474	2,450	24	24
6263	Postage, Telex & Cablegrams	5,000	0	0	5,000	0	5,000	5,000	5,000	0	0
6264	Vehicle Spares & Service	1,739	0	0	1,739	0	1,739	1,739	1,568	171	171
6265	Other Transport, Travel & Postage	1,500	0	0	1,500	0	1,500	1,500	515	985	985
6271	Telephone & Internet Charges	25,926	0	0	25,926	0	25,926	25,926	25,436	490	490
6273	Water Charges	46,319	0	0	46,319	0	46,319	46,319	46,319	0	0
6281	Security Services	125,680	(949)	0	124,731	0	124,731	124,731	123,333	1,398	1,398
6282	Equipment Maintenance	7,119	0	0	7,119	0	7,119	7,119	3,500	3,619	3,619
6283	Cleaning & Extermination Services	71,657	(21,350)	0	50,307	0	50,307	50,307	40,272	10,035	10,035
6284	Other	208,874	37,910	0	246,784	0	246,784	246,784	246,575	209	209

**AGENCY 40 - MINISTRY OF EDUCATION
PROGRAMME 404 - PRIMARY EDUCATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
6291	National & Other Events	3,257	0	0	3,257	0	3,257	3,257	2,997	260	260
6292	Dietary	219,705	0	0	219,705	0	219,705	219,705	212,980	6,725	6,725
6293	Refreshment & Meals	600	0	0	600	0	600	600	523	77	77
6294	Other	96,900	(37,910)	0	58,990	0	58,990	58,990	51,040	7,950	7,950
6301	Education Subventions & Grants	329,280	0	0	329,280	0	329,280	329,280	303,667	25,613	25,613
6302	Training (including Scholarships)	103,538	0	0	103,538	0	103,538	103,538	103,220	318	318

MR. A. KING
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**AGENCY 40 - MINISTRY OF EDUCATION
PROGRAMME 405 - SECONDARY EDUCATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		4,343,226	0	0	4,343,226	0	4,343,226	4,305,400	4,205,863	137,363	99,537
6111	Administrative	935,000	380	0	935,380	0	935,380	935,380	935,325	55	55
6112	Senior Technical	891,000	(380)	0	890,620	0	890,620	872,274	872,254	18,366	20
6113	Other Technical & Craft Skilled	204,300	0	0	204,300	0	204,300	194,532	194,509	9,791	23
6114	Clerical & Office Support	37,800	0	0	37,800	0	37,800	35,725	35,725	2,075	0
6115	Semi-Skilled Operatives & Unskilled	43,300	0	0	43,300	0	43,300	42,175	42,175	1,125	0
6116	Contracted Employees	4,116	0	0	4,116	0	4,116	4,116	3,038	1,078	1,078
6117	Temporary Employees	90,000	0	0	90,000	0	90,000	90,000	84,435	5,565	5,565
6131	Other Direct Labour Costs	14,122	0	0	14,122	0	14,122	11,260	11,260	2,862	0
6133	Benefits & Allowances	44,800	0	0	44,800	0	44,800	44,800	44,200	600	600
6134	National Insurance	173,500	0	0	173,500	0	173,500	169,850	169,850	3,650	0
6221	Drugs & Medical Supplies	900	0	0	900	0	900	900	824	76	76
6222	Field Materials & Supplies	61,807	0	0	61,807	0	61,807	61,807	61,807	0	0
6223	Office Materials & Supplies	15,087	0	0	15,087	0	15,087	15,087	12,885	2,202	2,202
6224	Print & Non-Print Materials	357,000	12,964	0	369,964	0	369,964	369,964	369,285	679	679
6231	Fuel & Lubricants	1,200	7,000	0	8,200	0	8,200	8,200	8,200	0	0
6241	Rental of Buildings	8,160	0	0	8,160	0	8,160	8,160	7,063	1,097	1,097
6242	Maintenance of Buildings	96,994	13,000	0	109,994	0	109,994	109,994	109,894	100	100
6243	Janitorial & Cleaning Supplies	46,607	0	0	46,607	0	46,607	46,607	46,497	110	110
6255	Maintenance of Other Infrastructure	39,407	10,400	0	49,807	0	49,807	49,807	48,973	834	834
6261	Local Travel & Subsistence	8,665	4,896	0	13,561	0	13,561	13,561	13,436	125	125
6263	Postage, Telex & Cablegrams	10,000	0	0	10,000	0	10,000	10,000	9,780	220	220
6264	Vehicle Spares & Service	1,400	0	0	1,400	0	1,400	1,400	1,006	394	394
6265	Other Transport, Travel & Postage	8,600	(4,896)	0	3,704	0	3,704	3,704	430	3,274	3,274
6271	Telephone & Internet Charges	19,097	23,310	0	42,407	0	42,407	42,407	37,879	4,528	4,528
6273	Water Charges	79,025	0	0	79,025	0	79,025	79,025	79,025	0	0
6281	Security Services	170,116	13,892	0	184,008	0	184,008	184,008	183,962	46	46
6282	Equipment Maintenance	7,543	0	0	7,543	0	7,543	7,543	7,023	520	520
6283	Cleaning & Extermination Services	147,349	(66,674)	0	80,675	0	80,675	80,675	80,675	0	0
6284	Other	90,000	(13,892)	0	76,108	0	76,108	76,108	70,503	5,605	5,605

**AGENCY 40 - MINISTRY OF EDUCATION
PROGRAMME 405 - SECONDARY EDUCATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
6291	National & Other Events	4,625	0	0	4,625	0	4,625	4,625	4,526	99	99
6292	Dietary	1,698	0	0	1,698	0	1,698	1,698	1,653	45	45
6293	Refreshment & Meals	652	0	0	652	0	652	652	603	49	49
6294	Other	541	0	0	541	0	541	541	540	1	1
6301	Education Subventions & Grants	723,228	0	0	723,228	0	723,228	723,228	651,575	71,653	71,653
6302	Training (including Scholarships)	5,587	0	0	5,587	0	5,587	5,587	5,048	539	539

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 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		4,570,421	0	0	4,570,421	0	4,570,421	4,565,076	4,476,325	94,096	88,751
6111	Administrative	21,603	0	0	21,603	0	21,603	20,575	20,575	1,028	0
6112	Senior Technical	187,000	0	0	187,000	0	187,000	186,138	185,840	1,160	298
6113	Other Technical & Craft Skilled	42,000	0	0	42,000	0	42,000	41,521	41,521	479	0
6114	Clerical & Office Support	60,200	0	0	60,200	0	60,200	58,965	58,965	1,235	0
6115	Semi-Skilled Operatives & Unskilled	28,700	0	0	28,700	0	28,700	27,730	27,730	970	0
6116	Contracted Employees	38,714	0	0	38,714	0	38,714	38,714	37,586	1,128	1,128
6117	Temporary Employees	38,300	0	0	38,300	0	38,300	38,300	36,353	1,947	1,947
6131	Other Direct Labour Costs	4,900	0	0	4,900	0	4,900	4,439	4,439	461	0
6133	Benefits & Allowances	19,500	0	0	19,500	0	19,500	19,500	13,672	5,828	5,828
6134	National Insurance	28,200	0	0	28,200	0	28,200	27,890	27,890	310	0
6221	Drugs & Medical Supplies	1,400	0	0	1,400	0	1,400	1,400	1,398	2	2
6222	Field Materials & Supplies	56,000	744	0	56,744	0	56,744	56,744	52,110	4,634	4,634
6223	Office Materials & Supplies	14,000	0	0	14,000	0	14,000	14,000	13,894	106	106
6224	Print & Non-Print Materials	14,385	150	0	14,535	0	14,535	14,535	13,421	1,114	1,114
6231	Fuel & Lubricants	8,535	4,000	0	12,535	0	12,535	12,535	8,026	4,509	4,509
6242	Maintenance of Buildings	96,437	7,678	0	104,115	0	104,115	104,115	104,115	0	0
6243	Janitorial & Cleaning Supplies	23,319	0	0	23,319	0	23,319	23,319	22,803	516	516
6255	Maintenance of Other Infrastructure	47,207	0	0	47,207	0	47,207	47,207	25,801	21,406	21,406
6261	Local Travel & Subsistence	7,423	0	0	7,423	0	7,423	7,423	7,397	26	26
6263	Postage, Telex & Cablegrams	103	0	0	103	0	103	103	65	38	38
6264	Vehicle Spares & Service	3,000	0	0	3,000	0	3,000	3,000	2,782	218	218
6271	Telephone & Internet Charges	8,500	0	0	8,500	0	8,500	8,500	8,500	0	0
6273	Water Charges	78,087	0	0	78,087	0	78,087	78,087	78,087	0	0
6281	Security Services	78,758	0	0	78,758	0	78,758	78,758	65,148	13,610	13,610
6282	Equipment Maintenance	8,364	1,401	0	9,765	0	9,765	9,765	9,715	50	50
6283	Cleaning & Extermination Services	72,881	(16,236)	0	56,645	0	56,645	56,645	52,834	3,811	3,811
6284	Other	30,000	0	0	30,000	0	30,000	30,000	19,228	10,772	10,772

**AGENCY 40 - MINISTRY OF EDUCATION
PROGRAMME 406 - POST-SECONDARY/TERTIARY EDUCATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
6291	National & Other Events	2,753	0	0	2,753	0	2,753	2,753	2,667	86	86
6292	Dietary	17,383	2,263	0	19,646	0	19,646	19,646	17,309	2,337	2,337
6293	Refreshment & Meals	1,338	0	0	1,338	0	1,338	1,338	1,188	150	150
6294	Other	8,500	0	0	8,500	0	8,500	8,500	8,194	306	306
6301	Education Subventions & Grants	3,495,631	0	0	3,495,631	0	3,495,631	3,495,631	3,489,570	6,061	6,061
6302	Training (including Scholarships)	25,000	0	0	25,000	0	25,000	25,000	16,336	8,664	8,664
6311	Rates & Taxes	2,300	0	0	2,300	0	2,300	2,300	1,166	1,134	1,134

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 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		1,126,231	0	0	1,126,231	0	1,126,231	1,105,557	1,097,709	28,522	7,848
6111	Administrative	44,096	0	0	44,096	0	44,096	42,121	42,121	1,975	0
6112	Senior Technical	29,684	0	0	29,684	0	29,684	26,606	26,606	3,078	0
6113	Other Technical & Craft Skilled	1,455	0	0	1,455	0	1,455	1,404	1,404	51	0
6114	Clerical & Office Support	20,815	0	0	20,815	0	20,815	20,395	20,395	420	0
6115	Semi-Skilled Operatives & Unskilled	11,904	0	0	11,904	0	11,904	11,706	11,706	198	0
6116	Contracted Employees	87,460	0	0	87,460	0	87,460	75,896	75,896	11,564	0
6117	Temporary Employees	12,461	0	0	12,461	0	12,461	11,656	11,656	805	0
6131	Other Direct Labour Costs	3,354	0	0	3,354	0	3,354	3,310	3,310	44	0
6133	Benefits & Allowances	13,723	0	0	13,723	0	13,723	13,659	13,659	64	0
6134	National Insurance	7,844	0	0	7,844	0	7,844	7,596	7,596	248	0
6211	Expenses Specific to the Agency	170,816	(15,863)	0	154,953	0	154,953	154,953	154,953	0	0
6221	Drugs & Medical Supplies	159	0	0	159	0	159	159	134	25	25
6222	Field Materials & Supplies	145	0	0	145	0	145	145	144	1	1
6223	Office Materials & Supplies	3,134	0	0	3,134	0	3,134	3,134	3,048	86	86
6224	Print & Non-Print Materials	2,680	0	0	2,680	0	2,680	2,680	2,391	289	289
6231	Fuel & Lubricants	4,172	1,000	0	5,172	0	5,172	5,172	5,139	33	33
6242	Maintenance of Buildings	8,315	0	0	8,315	0	8,315	6,095	6,036	2,279	59
6243	Janitorial & Cleaning Supplies	4,068	0	0	4,068	0	4,068	4,068	2,527	1,541	1,541
6255	Maintenance of Other Infrastructure	802	0	0	802	0	802	795	757	45	38
6261	Local Travel & Subsistence	5,870	0	0	5,870	0	5,870	5,870	5,196	674	674
6263	Postage, Telex & Cablegrams	26	0	0	26	0	26	26	25	1	1
6264	Vehicle Spares & Service	5,908	1,000	0	6,908	0	6,908	6,908	6,715	193	193
6265	Other Transport, Travel & Postage	3,905	(500)	0	3,405	0	3,405	3,405	2,694	711	711
6271	Telephone & Internet Charges	4,550	0	0	4,550	0	4,550	4,550	3,679	871	871
6272	Electricity Charges	3,033	0	0	3,033	0	3,033	3,033	3,010	23	23
6273	Water Charges	875	0	0	875	0	875	875	510	365	365

**AGENCY 42 - MINISTRY OF COMMUNITIES
PROGRAMME 421 - SUSTAINABLE COMMUNITIES MANAGEMENT
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+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	32,799	(2,000)	0	30,799	0	30,799	30,799	30,680	119	119
6282	Equipment Maintenance	2,256	500	0	2,756	0	2,756	2,756	2,745	11	11
6283	Cleaning & Extermination Services	2,179	0	0	2,179	0	2,179	2,179	1,130	1,049	1,049
6284	Other	5,000	0	0	5,000	0	5,000	5,000	4,867	133	133
6291	National & Other Events	5,234	0	0	5,234	0	5,234	5,234	4,786	448	448
6293	Refreshment & Meals	2,700	0	0	2,700	0	2,700	2,700	2,699	1	1
6294	Other	2,399	0	0	2,399	0	2,399	2,399	1,892	507	507
6302	Training (including Scholarships)	3,069	0	0	3,069	0	3,069	3,069	2,724	345	345
6311	Rates & Taxes	4,000	0	0	4,000	0	4,000	4,000	4,000	0	0
6312	Subventions to Local Authorities	499,095	15,863	0	514,958	0	514,958	514,958	514,633	325	325
6321	Subsidies & Contributions to Local Organisation	115,681	0	0	115,681	0	115,681	115,681	115,681	0	0
6322	Subsidies & Contributions to Int'l Organisation	565	0	0	565	0	565	565	565	0	0

MS. P. ROOPNARINE
HEAD OF BUDGET AGENCY

**AGENCY 42 - MINISTRY OF COMMUNITIES
PROGRAMME 422 - SUSTAINABLE COMMUNITIES DEVELOPMENT
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		892,556	0	0	892,556	0	892,556	884,267	880,357	12,199	3,910
6111	Administrative	4,266	0	0	4,266	0	4,266	3,802	3,802	464	0
6112	Senior Technical	25,561	0	0	25,561	0	25,561	25,532	25,532	29	0
6113	Other Technical & Craft Skilled	4,195	0	0	4,195	0	4,195	4,185	4,185	10	0
6114	Clerical & Office Support	1,280	0	0	1,280	0	1,280	1,260	1,260	20	0
6115	Semi-Skilled Operatives & Unskilled	3,845	0	0	3,845	0	3,845	3,834	3,834	11	0
6116	Contracted Employees	97,288	0	0	97,288	0	97,288	92,952	92,952	4,336	0
6117	Temporary Employees	7,026	0	0	7,026	0	7,026	6,338	6,338	688	0
6131	Other Direct Labour Costs	640	0	0	640	0	640	630	630	10	0
6133	Benefits & Allowances	5,505	0	0	5,505	0	5,505	5,503	5,503	2	0
6134	National Insurance	3,023	0	0	3,023	0	3,023	2,988	2,976	47	12
6221	Drugs & Medical Supplies	311	0	0	311	0	311	311	263	48	48
6222	Field Materials & Supplies	270	0	0	270	0	270	270	247	23	23
6223	Office Materials & Supplies	1,530	0	0	1,530	0	1,530	1,530	1,523	7	7
6224	Print & Non-Print Materials	891	0	0	891	0	891	891	739	152	152
6231	Fuel & Lubricants	3,071	0	0	3,071	0	3,071	3,071	2,991	80	80
6242	Maintenance of Buildings	3,184	0	0	3,184	0	3,184	2,450	2,425	759	25
6243	Janitorial & Cleaning Supplies	991	0	0	991	0	991	991	940	51	51
6251	Maintenance of Roads	7,000	0	0	7,000	0	7,000	5,918	5,820	1,180	98
6252	Maintenance of Bridges	1,617	0	0	1,617	0	1,617	1,617	1,617	0	0
6253	Maintenance of Drainage & Irrigation Works	3,700	0	0	3,700	0	3,700	2,832	2,832	868	0
6255	Maintenance of Other Infrastructure	1,500	0	0	1,500	0	1,500	1,500	1,478	22	22
6261	Local Travel & Subsistence	3,500	0	0	3,500	0	3,500	3,500	2,894	606	606
6264	Vehicle Spares & Service	1,000	0	0	1,000	0	1,000	1,000	955	45	45
6265	Other Transport, Travel & Postage	1,200	(500)	0	700	0	700	700	467	233	233
6271	Telephone & Internet Charges	799	0	0	799	0	799	799	788	11	11
6272	Electricity Charges	2,459	0	0	2,459	0	2,459	2,459	2,459	0	0
6273	Water Charges	464	0	0	464	0	464	464	331	133	133

**AGENCY 42 - MINISTRY OF COMMUNITIES
PROGRAMME 422 - SUSTAINABLE COMMUNITIES DEVELOPMENT
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+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	2,913	0	0	2,913		2,913	2,913	2,869	44	44
6282	Equipment Maintenance	1,029	0	0	1,029		1,029	1,029	1,020	9	9
6283	Cleaning & Extermination Services	1,304	0	0	1,304		1,304	1,304	242	1,062	1,062
6284	Other	2,900	0	0	2,900		2,900	2,900	2,771	129	129
6291	National & Other Events	1,200	0	0	1,200		1,200	1,200	933	267	267
6293	Refreshment & Meals	1,500	0	0	1,500		1,500	1,500	1,499	1	1
6294	Other	294,696	500	0	295,196		295,196	295,196	295,087	109	109
6302	Training (including Scholarships)	743	0	0	743		743	743	0	743	743
6311	Rates & Taxes	155	0	0	155		155	155	155	0	0
6321	Subsidies & Contributions to Local Organisation	400,000	0	0	400,000		400,000	400,000	400,000	0	0

MS. P. ROOPNARINE
HEAD OF BUDGET AGENCY

AGENCY 43 - MINISTRY OF PUBLIC HEALTH
PROGRAMME 431 - POLICY DEVELOPMENT & ADMINISTRATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		1,211,534	(38,959)	0	1,172,575	0	1,172,575	1,161,753	1,138,120	34,455	23,633
6111	Administrative	52,700	0	0	52,700	0	52,700	52,700	52,700	0	0
6112	Senior Technical	64,450	82	0	64,532	0	64,532	64,532	64,532	0	0
6113	Other Technical & Craft Skilled	27,297	0	0	27,297	0	27,297	27,218	27,218	79	0
6114	Clerical & Office Support	85,954	0	0	85,954	0	85,954	85,939	85,864	90	75
6115	Semi-Skilled Operatives & Unskilled	39,870	0	0	39,870	0	39,870	39,708	39,708	162	0
6116	Contracted Employees	140,800	(321)	0	140,479	0	140,479	136,169	136,169	4,310	0
6117	Temporary Employees	40,064	0	0	40,064	0	40,064	33,839	33,833	6,231	6
6131	Other Direct Labour Costs	5,181	0	0	5,181	0	5,181	5,181	5,181	0	0
6133	Benefits & Allowances	30,951	239	0	31,190	0	31,190	31,191	31,191	(1)	0
6134	National Insurance	21,301	0	0	21,301	0	21,301	21,269	21,263	38	6
6221	Drugs & Medical Supplies	30,021	0	0	30,021	0	30,021	30,021	30,021	0	0
6222	Field Materials & Supplies	4,068	0	0	4,068	0	4,068	4,068	3,199	869	869
6223	Office Materials & Supplies	6,590	0	0	6,590	0	6,590	6,590	5,180	1,410	1,410
6224	Print & Non-Print Materials	13,948	0	0	13,948	0	13,948	13,948	12,574	1,374	1,374
6231	Fuel & Lubricants	12,325	0	0	12,325	0	12,325	12,325	10,235	2,090	2,090
6241	Rental of Buildings	57,991	0	0	57,991	0	57,991	57,991	55,991	2,000	2,000
6242	Maintenance of Buildings	21,404	0	0	21,404	0	21,404	21,404	21,163	241	241
6243	Janitorial & Cleaning Supplies	5,402	0	0	5,402	0	5,402	5,402	5,129	273	273
6255	Maintenance of Other Infrastructure	7,410	0	0	7,410	0	7,410	7,410	6,916	494	494
6261	Local Travel & Subsistence	23,039	0	0	23,039	0	23,039	23,039	21,817	1,222	1,222
6263	Postage, Telex & Cablegrams	53	0	0	53	0	53	53	23	30	30
6264	Vehicle Spares & Service	10,146	0	0	10,146	0	10,146	10,146	10,146	0	0
6265	Other Transport, Travel & Postage	4,126	0	0	4,126	0	4,126	4,126	3,966	160	160
6271	Telephone & Internet Charges	22,325	0	0	22,325	0	22,325	22,325	18,499	3,826	3,826
6272	Electricity Charges	22,788	0	0	22,788	0	22,788	22,788	22,446	342	342
6273	Water Charges	6,965	0	0	6,965	0	6,965	6,965	5,765	1,200	1,200
6281	Security Services	65,224	0	0	65,224	0	65,224	65,224	62,951	2,273	2,273
6282	Equipment Maintenance	15,116	0	0	15,116	0	15,116	15,116	15,116	0	0

**AGENCY 43 - MINISTRY OF PUBLIC HEALTH
PROGRAMME 431 - POLICY DEVELOPMENT AND ADMINISTRATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
6283	Cleaning & Extermination Services	5,637	0	0	5,637	0	5,637	5,637	5,490	147	147
6284	Other	57,803	0	0	57,803	0	57,803	57,803	54,222	3,581	3,581
6291	National & Other Events	12,923	0	0	12,923	0	12,923	12,923	12,825	98	98
6293	Refreshment & Meals	4,684	0	0	4,684	0	4,684	4,684	4,272	412	412
6294	Other	209,763	(38,959)	0	170,804	0	170,804	170,804	170,287	517	517
6302	Training (including Scholarships)	2,928	0	0	2,928	0	2,928	2,928	2,225	703	703
6321	Subsidies & Contributions to Local Organisation	18,154	0	0	18,154	0	18,154	18,154	17,870	284	284
6322	Subsidies & Contributions to Int'l Organisation	62,133	0	0	62,133	0	62,133	62,133	62,133	0	0

MR. M. WATKINS
HEAD OF BUDGET AGENCY

**AGENCY 43 - MINISTRY OF PUBLIC HEALTH
PROGRAMME 432 - DISEASES CONTROL
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		1,557,762	38,959	0	1,596,721	0	1,596,721	1,595,652	1,550,718	46,003	44,934
6111	Administrative	38,960	0	0	38,960	0	38,960	38,960	38,960	0	0
6112	Senior Technical	81,715	0	0	81,715	0	81,715	81,610	81,610	105	0
6113	Other Technical & Craft Skilled	56,729	0	0	56,729	0	56,729	56,729	56,729	0	0
6114	Clerical & Office Support	25,710	0	0	25,710	0	25,710	25,623	25,558	152	65
6115	Semi-Skilled Operatives & Unskilled	27,583	4,993	0	32,576	0	32,576	32,575	32,575	1	0
6116	Contracted Employees	83,954	(46)	0	83,908	0	83,908	83,168	83,167	741	1
6117	Temporary Employees	27,694	(5,416)	0	22,278	0	22,278	22,278	22,278	0	0
6131	Other Direct Labour Costs	5,250	0	0	5,250	0	5,250	5,250	5,250	0	0
6133	Benefits & Allowances	26,672	66	0	26,738	0	26,738	26,738	26,738	0	0
6134	National Insurance	18,251	403	0	18,654	0	18,654	18,654	18,654	0	0
6221	Drugs & Medical Supplies	828,509	38,959	0	867,468	0	867,468	867,468	867,468	0	0
6222	Field Materials & Supplies	32,379	0	0	32,379	0	32,379	32,379	17,586	14,793	14,793
6223	Office Materials & Supplies	3,075	0	0	3,075	0	3,075	3,075	2,077	998	998
6224	Print & Non-Print Materials	33,960	0	0	33,960	0	33,960	33,960	33,722	238	238
6231	Fuel & Lubricants	11,940	0	0	11,940	0	11,940	11,940	9,440	2,500	2,500
6242	Maintenance of Buildings	18,821	0	0	18,821	0	18,821	18,821	18,802	19	19
6243	Janitorial & Cleaning Supplies	15,806	0	0	15,806	0	15,806	15,806	11,678	4,128	4,128
6255	Maintenance of Other Infrastructure	2,949	0	0	2,949	0	2,949	2,813	2,594	355	219
6261	Local Travel & Subsistence	25,162	0	0	25,162	0	25,162	25,162	20,833	4,329	4,329
6263	Postage, Telex & Cablegrams	1	0	0	1	0	1	1	0	1	1
6264	Vehicle Spares & Service	9,830	0	0	9,830	0	9,830	9,830	9,799	31	31
6265	Other Transport, Travel & Postage	5,297	0	0	5,297	0	5,297	5,297	5,212	85	85
6271	Telephone & Internet Charges	5,326	0	0	5,326	0	5,326	5,326	4,866	460	460
6272	Electricity Charges	12,002	0	0	12,002	0	12,002	12,002	12,002	0	0
6273	Water Charges	3,002	0	0	3,002	0	3,002	3,002	2,351	651	651
6281	Security Services	24,430	0	0	24,430	0	24,430	24,430	24,430	0	0
6282	Equipment Maintenance	15,182	0	0	15,182	0	15,182	15,182	11,183	3,999	3,999

**AGENCY 43 - MINISTRY OF PUBLIC HEALTH
PROGRAMME 432 - DISEASES CONTROL
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
6283	Cleaning & Extermination Services	11,820	0	0	11,820	0	11,820	11,820	10,843	977	977
6284	Other	8,189	0	0	8,189	0	8,189	8,189	8,167	22	22
6291	National & Other Events	11,204	0	0	11,204	0	11,204	11,204	5,702	5,502	5,502
6292	Dietary	29,467	0	0	29,467	0	29,467	29,467	29,467	0	0
6293	Refreshment & Meals	2,079	0	0	2,079	0	2,079	2,079	1,337	742	742
6294	Other	12,786	0	0	12,786	0	12,786	12,786	10,384	2,402	2,402
6302	Training (including Scholarships)	31,621	0	0	31,621	0	31,621	31,621	28,974	2,647	2,647
6311	Rates & Taxes	125	0	0	125	0	125	125	0	125	125
6321	Subsidies & Contributions to Local Organisation	10,282	0	0	10,282	0	10,282	10,282	10,282	0	0

MR. M. WATKINS
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 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		871,753	(3,249)	0	868,504	0	868,504	865,818	828,637	39,867	37,181
6111	Administrative	2,754	0	0	2,754	0	2,754	2,754	2,754	0	0
6112	Senior Technical	131,684	(1,186)	0	130,498	0	130,498	128,612	128,592	1,906	20
6113	Other Technical & Craft Skilled	17,932	0	0	17,932	0	17,932	17,932	17,932	0	0
6114	Clerical & Office Support	7,538	0	0	7,538	0	7,538	7,538	7,538	0	0
6115	Semi-Skilled Operatives & Unskilled	24,223	70	0	24,293	0	24,293	24,293	24,293	0	0
6116	Contracted Employees	29,915	834	0	30,749	0	30,749	30,750	30,750	(1)	0
6117	Temporary Employees	6,342	(3,248)	0	3,094	0	3,094	2,799	2,799	295	0
6131	Other Direct Labour Costs	1,509	0	0	1,509	0	1,509	1,126	1,126	383	0
6133	Benefits & Allowances	20,736	281	0	21,017	0	21,017	21,017	21,017	0	0
6134	National Insurance	14,231	0	0	14,231	0	14,231	14,108	14,108	123	0
6221	Drugs & Medical Supplies	321,689	0	0	321,689	0	321,689	321,689	321,689	0	0
6222	Field Materials & Supplies	5,307	0	0	5,307	0	5,307	5,307	4,216	1,091	1,091
6223	Office Materials & Supplies	5,984	0	0	5,984	0	5,984	5,984	5,187	797	797
6224	Print & Non-Print Materials	57,201	0	0	57,201	0	57,201	57,201	46,469	10,732	10,732
6231	Fuel & Lubricants	5,867	0	0	5,867	0	5,867	5,867	4,344	1,523	1,523
6242	Maintenance of Buildings	7,172	0	0	7,172	0	7,172	7,172	6,547	625	625
6243	Janitorial & Cleaning Supplies	3,932	0	0	3,932	0	3,932	3,932	3,120	812	812
6255	Maintenance of Other Infrastructure	1,708	0	0	1,708	0	1,708	1,708	1,581	127	127
6261	Local Travel & Subsistence	57,136	0	0	57,136	0	57,136	57,136	56,052	1,084	1,084
6264	Vehicle Spares & Service	3,978	0	0	3,978	0	3,978	3,978	3,974	4	4
6265	Other Transport, Travel & Postage	3,755	0	0	3,755	0	3,755	3,755	3,630	125	125
6271	Telephone & Internet Charges	2,253	0	0	2,253	0	2,253	2,253	1,955	298	298
6272	Electricity Charges	4,848	0	0	4,848	0	4,848	4,848	4,745	103	103
6273	Water Charges	1,500	0	0	1,500	0	1,500	1,500	1,300	200	200
6281	Security Services	10,402	0	0	10,402	0	10,402	10,402	6,034	4,368	4,368
6282	Equipment Maintenance	12,292	0	0	12,292	0	12,292	12,292	12,276	16	16
6283	Cleaning & Extermination Services	844	0	0	844	0	844	844	590	254	254
6284	Other	9,541	0	0	9,541	0	9,541	9,541	9,437	104	104

**AGENCY 43 - MINISTRY OF PUBLIC HEALTH
PROGRAMME 433 - FAMILY HEALTH CARE SERVICES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
6291	National & Other Events	20,158	0	0	20,158	0	20,158	20,158	19,941	217	217
6292	Dietary	13,503	0	0	13,503	0	13,503	13,503	13,503	0	0
6293	Refreshment & Meals	1,842	0	0	1,842	0	1,842	1,842	1,446	396	396
6294	Other	16,812	0	0	16,812	0	16,812	16,812	6,808	10,004	10,004
6302	Training (including Scholarships)	30,665	0	0	30,665	0	30,665	30,665	26,384	4,281	4,281
6321	Subsidies & Contributions to Local Organisation	16,500	0	0	16,500	0	16,500	16,500	16,500	0	0

MR. M. WATKINS
HEAD OF BUDGET AGENCY

**AGENCY 43 - MINISTRY OF PUBLIC HEALTH
PROGRAMME 434 - REGIONAL & CLINICAL SERVICES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		12,764,093	0	0	12,764,093	0	12,764,093	12,762,970	12,712,141	51,952	50,829
6111	Administrative	9,693	0	0	9,693	0	9,693	9,693	9,693	0	0
6112	Senior Technical	1,294,611	1,301	0	1,295,912	0	1,295,912	1,295,912	1,295,595	317	317
6113	Other Technical & Craft Skilled	571,757	5,442	0	577,199	0	577,199	577,199	577,150	49	49
6114	Clerical & Office Support	4,267	0	0	4,267	0	4,267	4,267	4,267	0	0
6115	Semi-Skilled Operatives & Unskilled	467,097	5,618	0	472,715	0	472,715	472,716	472,594	121	122
6116	Contracted Employees	952,493	26,088	0	978,581	0	978,581	978,580	978,402	179	178
6117	Temporary Employees	447,335	(39,395)	0	407,940	0	407,940	407,804	407,804	136	0
6131	Other Direct Labour Costs	5,531	0	0	5,531	0	5,531	4,544	4,544	987	0
6133	Benefits & Allowances	414,972	0	0	414,972	0	414,972	414,972	414,972	0	0
6134	National Insurance	186,262	946	0	187,208	0	187,208	187,208	187,185	23	23
6221	Drugs & Medical Supplies	289,927	0	0	289,927	0	289,927	289,927	289,927	0	0
6222	Field Materials & Supplies	13,226	0	0	13,226	0	13,226	13,226	12,403	823	823
6223	Office Materials & Supplies	9,598	0	0	9,598	0	9,598	9,598	6,477	3,121	3,121
6224	Print & Non-Print Materials	22,314	0	0	22,314	0	22,314	22,314	20,533	1,781	1,781
6231	Fuel & Lubricants	17,774	0	0	17,774	0	17,774	17,774	15,274	2,500	2,500
6241	Rental of Buildings	57,710	0	0	57,710	0	57,710	57,710	46,250	11,460	11,460
6242	Maintenance of Buildings	27,657	0	0	27,657	0	27,657	27,657	27,657	0	0
6243	Janitorial & Cleaning Supplies	37,697	0	0	37,697	0	37,697	37,697	36,003	1,694	1,694
6255	Maintenance of Other Infrastructure	16,464	0	0	16,464	0	16,464	16,464	16,163	301	301
6261	Local Travel & Subsistence	24,985	0	0	24,985	0	24,985	24,985	21,502	3,483	3,483
6263	Postage, Telex & Cablegrams	16	0	0	16	0	16	16	16	0	0
6264	Vehicle Spares & Service	6,577	0	0	6,577	0	6,577	6,577	6,577	0	0
6265	Other Transport, Travel & Postage	162,282	0	0	162,282	0	162,282	162,282	160,124	2,158	2,158
6271	Telephone & Internet Charges	8,921	0	0	8,921	0	8,921	8,921	6,004	2,917	2,917
6272	Electricity Charges	23,641	0	0	23,641	0	23,641	23,641	23,311	330	330
6273	Water Charges	12,299	0	0	12,299	0	12,299	12,299	6,636	5,663	5,663
6281	Security Services	88,593	0	0	88,593	0	88,593	88,593	85,593	3,000	3,000
6282	Equipment Maintenance	18,130	0	0	18,130	0	18,130	18,130	14,394	3,736	3,736

**AGENCY 43 - MINISTRY OF PUBLIC HEALTH
PROGRAMME 434 - REGIONAL & CLINICAL SERVICES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
6283	Cleaning & Extermination Services	9,234	0	0	9,234	0	9,234	9,234	9,233	1	1
6284	Other	80,045	0	0	80,045	0	80,045	80,045	75,011	5,034	5,034
6291	National & Other Events	4,376	0	0	4,376	0	4,376	4,376	3,905	471	471
6292	Dietary	16,825	0	0	16,825	0	16,825	16,825	16,825	0	0
6293	Refreshment & Meals	2,539	0	0	2,539	0	2,539	2,539	2,315	224	224
6294	Other	5,919	0	0	5,919	0	5,919	5,919	4,905	1,014	1,014
6302	Training (including Scholarships)	4,953	0	0	4,953	0	4,953	4,953	4,953	0	0
6311	Rates & Taxes	1,453	0	0	1,453	0	1,453	1,453	1,357	96	96
6321	Subsidies & Contributions to Local Organisation	7,446,920	0	0	7,446,920	0	7,446,920	7,446,920	7,446,587	333	333

MR. M. WATKINS
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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 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		361,882	(1)	0	361,881	0	361,881	361,483	351,684	10,197	9,799
6111	Administrative	619	0	0	619	0	619	619	619	0	0
6112	Senior Technical	32,404	(1,168)	0	31,236	0	31,236	31,237	31,229	7	8
6113	Other Technical & Craft Skilled	14,029	0	0	14,029	0	14,029	14,029	14,029	0	0
6114	Clerical & Office Support	4,180	0	0	4,180	0	4,180	4,180	4,180	0	0
6115	Semi-Skilled Operatives & Unskilled	3,126	70	0	3,196	0	3,196	3,196	3,196	0	0
6116	Contracted Employees	42,182	1,769	0	43,951	0	43,951	43,951	43,951	0	0
6117	Temporary Employees	10,448	(695)	0	9,753	0	9,753	9,455	9,455	298	0
6131	Other Direct Labour Costs	1,070	0	0	1,070	0	1,070	1,067	1,067	3	0
6133	Benefits & Allowances	22,542	23	0	22,565	0	22,565	22,565	22,448	117	117
6134	National Insurance	12,549	0	0	12,549	0	12,549	12,451	12,447	102	4
6221	Drugs & Medical Supplies	1,000	0	0	1,000	0	1,000	1,000	1,000	0	0
6222	Field Materials & Supplies	725	0	0	725	0	725	725	583	142	142
6223	Office Materials & Supplies	2,130	0	0	2,130	0	2,130	2,130	1,630	500	500
6224	Print & Non-Print Materials	4,680	0	0	4,680	0	4,680	4,680	4,180	500	500
6231	Fuel & Lubricants	1,071	0	0	1,071	0	1,071	1,071	871	200	200
6241	Rental of Buildings	4,300	0	0	4,300	0	4,300	4,300	3,440	860	860
6242	Maintenance of Buildings	10,025	(3,680)	0	6,345	0	6,345	6,345	6,126	219	219
6243	Janitorial & Cleaning Supplies	2,432	0	0	2,432	0	2,432	2,432	2,432	0	0
6255	Maintenance of Other Infrastructure	2,386	0	0	2,386	0	2,386	2,386	2,386	0	0
6261	Local Travel & Subsistence	2,881	0	0	2,881	0	2,881	2,881	1,957	924	924
6264	Vehicle Spares & Service	603	0	0	603	0	603	603	591	12	12
6271	Telephone & Internet Charges	2,624	0	0	2,624	0	2,624	2,624	1,393	1,231	1,231
6272	Electricity Charges	3,334	0	0	3,334	0	3,334	3,334	3,078	256	256
6273	Water Charges	2,044	0	0	2,044	0	2,044	2,044	1,594	450	450
6281	Security Services	32,339	0	0	32,339	0	32,339	32,339	30,120	2,219	2,219
6282	Equipment Maintenance	2,392	0	0	2,392	0	2,392	2,392	2,392	0	0
6283	Cleaning & Extermination Services	1,438	0	0	1,438	0	1,438	1,438	1,172	266	266
6284	Other	6,044	0	0	6,044	0	6,044	6,044	5,975	69	69

**AGENCY 43 - MINISTRY OF PUBLIC HEALTH
PROGRAMME 435 - HEALTH SCIENCES EDUCATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
6291	National & Other Events	1,279	0	0	1,279	0	1,279	1,279	1,191	88	88
6292	Dietary	33,880	0	0	33,880	0	33,880	33,880	33,880	0	0
6293	Refreshment & Meals	388	0	0	388	0	388	388	338	50	50
6302	Training (including Scholarships)	100,738	3,680	0	104,418	0	104,418	104,418	102,734	1,684	1,684

MR. M. WATKINS
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**AGENCY 43 - MINISTRY OF PUBLIC HEALTH
PROGRAMME 436 - STANDARDS & TECHNICAL SERVICES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		830,461	0	0	830,461	0	830,461	830,252	807,850	22,611	22,402
6111	Administrative	12,321	0	0	12,321	0	12,321	12,321	12,321	0	0
6112	Senior Technical	11,381	0	0	11,381	0	11,381	11,381	11,381	0	0
6113	Other Technical & Craft Skilled	69,567	0	0	69,567	0	69,567	69,466	69,466	101	0
6114	Clerical & Office Support	3,817	0	0	3,817	0	3,817	3,817	3,817	0	0
6115	Semi-Skilled Operatives & Unskilled	21,663	0	0	21,663	0	21,663	21,663	21,663	0	0
6116	Contracted Employees	15,434	632	0	16,066	0	16,066	16,066	16,066	0	0
6117	Temporary Employees	6,703	(632)	0	6,071	0	6,071	5,979	5,979	92	0
6131	Other Direct Labour Costs	547	0	0	547	0	547	547	547	0	0
6133	Benefits & Allowances	14,481	0	0	14,481	0	14,481	14,473	14,473	8	0
6134	National Insurance	9,583	0	0	9,583	0	9,583	9,575	9,575	8	0
6221	Drugs & Medical Supplies	580,759	0	0	580,759	0	580,759	580,759	580,759	0	0
6222	Field Materials & Supplies	3,057	0	0	3,057	0	3,057	3,057	2,600	457	457
6223	Office Materials & Supplies	1,288	0	0	1,288	0	1,288	1,288	835	453	453
6224	Print & Non-Print Materials	4,416	0	0	4,416	0	4,416	4,416	4,037	379	379
6231	Fuel & Lubricants	1,385	0	0	1,385	0	1,385	1,385	1,285	100	100
6242	Maintenance of Buildings	3,999	0	0	3,999	0	3,999	3,999	3,008	991	991
6243	Janitorial & Cleaning Supplies	655	0	0	655	0	655	655	533	122	122
6255	Maintenance of Other Infrastructure	200	0	0	200	0	200	200	200	0	0
6261	Local Travel & Subsistence	10,233	0	0	10,233	0	10,233	10,233	6,864	3,369	3,369
6264	Vehicle Spares & Service	1,200	0	0	1,200	0	1,200	1,200	1,180	20	20
6265	Other Transport, Travel & Postage	840	0	0	840	0	840	840	629	211	211
6271	Telephone & Internet Charges	1,246	0	0	1,246	0	1,246	1,246	561	685	685
6272	Electricity Charges	3,760	0	0	3,760	0	3,760	3,760	3,760	0	0
6273	Water Charges	1,108	0	0	1,108	0	1,108	1,108	1,000	108	108
6281	Security Services	2,606	0	0	2,606	0	2,606	2,606	2,606	0	0
6282	Equipment Maintenance	24,354	0	0	24,354	0	24,354	24,354	19,073	5,281	5,281
6283	Cleaning & Extermination Services	618	0	0	618	0	618	618	468	150	150
6284	Other	12,097	0	0	12,097	0	12,097	12,097	9,924	2,173	2,173

**AGENCY 43 - MINISTRY OF PUBLIC HEALTH
PROGRAMME 436 - STANDARDS & TECHNICAL SERVICES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
6291	National & Other Events	3,390	0	0	3,390	0	3,390	3,390	1,425	1,965	1,965
6292	Dietary	350	0	0	350	0	350	350	350	0	0
6293	Refreshment & Meals	1,089	0	0	1,089	0	1,089	1,089	872	217	217
6294	Other	32	0	0	32	0	32	32	0	32	32
6302	Training (including Scholarships)	6,282	0	0	6,282	0	6,282	6,282	593	5,689	5,689

MR. M. WATKINS
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**AGENCY 43 - MINISTRY OF PUBLIC HEALTH
PROGRAMME 437 - DISABILITY & REHABILITATION SERVICES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		359,774	3,247	0	363,021	0	363,021	360,160	338,113	24,908	22,047
6111	Administrative	1,377	425	0	1,802	0	1,802	1,803	1,803	(1)	0
6112	Senior Technical	55,135	634	0	55,769	0	55,769	55,769	55,769	0	0
6113	Other Technical & Craft Skilled	27,122	0	0	27,122	0	27,122	27,122	27,122	0	0
6114	Clerical & Office Support	6,230	0	0	6,230	0	6,230	6,230	6,230	0	0
6115	Semi-Skilled Operatives & Unskilled	34,847	0	0	34,847	0	34,847	34,806	34,736	111	70
6116	Contracted Employees	31,270	2,175	0	33,445	0	33,445	33,445	33,445	0	0
6117	Temporary Employees	15,599	0	0	15,599	0	15,599	12,986	12,986	2,613	0
6131	Other Direct Labour Costs	135	0	0	135	0	135	135	135	0	0
6133	Benefits & Allowances	16,736	13	0	16,749	0	16,749	16,749	16,741	8	8
6134	National Insurance	10,424	0	0	10,424	0	10,424	10,216	10,210	214	6
6221	Drugs & Medical Supplies	5,586	0	0	5,586	0	5,586	5,586	5,586	0	0
6222	Field Materials & Supplies	2,135	0	0	2,135	0	2,135	2,135	2,135	0	0
6223	Office Materials & Supplies	2,150	0	0	2,150	0	2,150	2,150	1,390	760	760
6224	Print & Non-Print Materials	4,301	0	0	4,301	0	4,301	4,301	3,858	443	443
6231	Fuel & Lubricants	2,204	0	0	2,204	0	2,204	2,204	1,604	600	600
6242	Maintenance of Buildings	10,491	0	0	10,491	0	10,491	10,491	9,584	907	907
6243	Janitorial & Cleaning Supplies	2,252	0	0	2,252	0	2,252	2,252	1,985	267	267
6255	Maintenance of Other Infrastructure	4,584	0	0	4,584	0	4,584	4,584	4,494	90	90
6261	Local Travel & Subsistence	10,814	0	0	10,814	0	10,814	10,814	7,473	3,341	3,341
6264	Vehicle Spares & Service	2,395	0	0	2,395	0	2,395	2,395	2,378	17	17
6271	Telephone & Internet Charges	1,059	0	0	1,059	0	1,059	1,059	500	559	559
6272	Electricity Charges	1,900	0	0	1,900	0	1,900	1,900	1,835	65	65
6273	Water Charges	966	0	0	966	0	966	966	428	538	538
6281	Security Services	16,428	0	0	16,428	0	16,428	16,428	16,428	0	0
6282	Equipment Maintenance	5,528	0	0	5,528	0	5,528	5,528	2,914	2,614	2,614
6283	Cleaning & Extermination Services	1,037	0	0	1,037	0	1,037	1,037	916	121	121
6284	Other	1,654	0	0	1,654	0	1,654	1,654	854	800	800

**AGENCY 43 - MINISTRY OF PUBLIC HEALTH
PROGRAMME 437 - DISABILITY & REHABILITATION SERVICES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
6291	National & Other Events	4,723	0	0	4,723	0	4,723	4,723	3,304	1,419	1,419
6292	Dietary	2,583	0	0	2,583	0	2,583	2,583	2,512	71	71
6293	Refreshment & Meals	1,131	0	0	1,131	0	1,131	1,131	941	190	190
6294	Other	50	0	0	50	0	50	50	20	30	30
6302	Training (including Scholarships)	16,070	0	0	16,070	0	16,070	16,070	8,856	7,214	7,214
6321	Subsidies & Contributions to Local Organisation	60,858	0	0	60,858	0	60,858	60,858	58,941	1,917	1,917

MR. M. WATKINS
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AGENCY 44 - MINISTRY OF CULTURE, YOUTH & SPORT
PROGRAMME 441- POLICY DEVELOPMENT & ADMINISTRATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		119,807	(1)	0	119,806	0	119,806	119,495	112,008	7,798	7,487
6111	Administrative	4,398	0	0	4,398	0	4,398	4,131	4,131	267	0
6112	Senior Technical	799	0	0	799	0	799	799	799	0	0
6113	Other Technical & Craft Skilled	1,780	0	0	1,780	0	1,780	1,780	1,780	0	0
6114	Clerical & Office Support	6,014	401	0	6,415	0	6,415	6,415	6,415	0	0
6115	Semi-Skilled Operatives & Unskilled	1,957	135	0	2,092	0	2,092	2,092	2,092	0	0
6116	Contracted Employees	26,188	(573)	0	25,615	0	25,615	25,615	25,615	0	0
6117	Temporary Employees	1,500	0	0	1,500	0	1,500	1,500	1,036	464	464
6131	Other Direct Labour Costs	654	0	0	654	0	654	654	654	0	0
6133	Benefits & Allowances	172	18	0	190	0	190	190	190	0	0
6134	National Insurance	1,245	18	0	1,263	0	1,263	1,263	1,263	0	0
6221	Drugs & Medical Supplies	700	0	0	700	0	700	700	700	0	0
6222	Field Materials & Supplies	300	0	0	300	0	300	300	298	2	2
6223	Office Materials & Supplies	2,000	0	0	2,000	0	2,000	2,000	2,000	0	0
6224	Print & Non-Print Materials	1,000	0	0	1,000	0	1,000	1,000	1,000	0	0
6231	Fuel & Lubricants	3,000	0	0	3,000	0	3,000	3,000	1,075	1,925	1,925
6242	Maintenance of Buildings	7,000	0	0	7,000	0	7,000	7,000	6,091	909	909
6243	Janitorial & Cleaning Supplies	2,800	0	0	2,800	0	2,800	2,800	2,793	7	7
6255	Maintenance of Other Infrastructure	1,000	0	0	1,000	0	1,000	1,000	703	297	297
6261	Local Travel & Subsistence	2,500	0	0	2,500	0	2,500	2,500	2,494	6	6
6263	Postage, Telex & Cablegrams	2	0	0	2	0	2	2	0	2	2
6264	Vehicle Spares & Service	2,500	979	0	3,479	0	3,479	3,479	3,478	1	1
6265	Other Transport, Travel & Postage	150	0	0	150	0	150	150	65	85	85
6271	Telephone & Internet Charges	1,800	0	0	1,800	0	1,800	1,800	1,800	0	0
6272	Electricity Charges	9,000	0	0	9,000	0	9,000	9,000	9,000	0	0
6273	Water Charges	1,500	0	0	1,500	0	1,500	1,500	1,500	0	0

AGENCY 44 - MINISTRY OF CULTURE, YOUTH & SPORT
PROGRAMME 441- POLICY DEVELOPMENT & ADMINISTRATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+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	8,200	(979)	0	7,221	0	7,221	7,221	4,677	2,544	2,544
6282	Equipment Maintenance	2,500	0	0	2,500	0	2,500	2,500	1,349	1,151	1,151
6283	Cleaning & Extermination Services	3,000	0	0	3,000	0	3,000	3,000	3,000	0	0
6284	Other	4,500	0	0	4,500	0	4,500	4,500	4,500	0	0
6291	National & Other Events	9,000	0	0	9,000	0	9,000	9,000	8,992	8	8
6293	Refreshment & Meals	2,000	0	0	2,000	0	2,000	2,000	1,985	15	15
6294	Other	350	0	0	350	0	350	350	346	4	4
6302	Training (including Scholarships)	298	0	0	298	0	298	254	187	111	67
6311	Rates & Taxes	10,000	0	0	10,000	0	10,000	10,000	10,000	0	0

MS. M. TUCKER
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AGENCY 44 - MINISTRY OF CULTURE, YOUTH & SPORT
PROGRAMME 442 - CULTURE
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		298,464	1	0	298,465	0	298,465	298,008	269,345	29,120	28,663
6111	Administrative	3,492	0	0	3,492	0	3,492	3,492	2,328	1,164	1,164
6112	Senior Technical	2,364	0	0	2,364	0	2,364	2,364	1,576	788	788
6113	Other Technical & Craft Skilled	4,188	0	0	4,188	0	4,188	3,995	2,694	1,494	1,301
6114	Clerical & Office Support	3,023	69	0	3,092	0	3,092	3,092	2,000	1,092	1,092
6115	Semi-Skilled Operatives & Unskilled	6,689	0	0	6,689	0	6,689	6,592	4,362	2,327	2,230
6116	Contracted Employees	23,801	(321)	0	23,480	0	23,480	23,480	13,181	10,299	10,299
6117	Temporary Employees	722	253	0	975	0	975	975	734	241	241
6131	Other Direct Labour Costs	188	0	0	188	0	188	40	20	168	20
6133	Benefits & Allowances	492	0	0	492	0	492	492	48	444	444
6134	National Insurance	1,656	0	0	1,656	0	1,656	1,637	1,086	570	551
6221	Drugs & Medical Supplies	400	0	0	400	0	400	400	399	1	1
6222	Field Materials & Supplies	1,000	0	0	1,000	0	1,000	1,000	992	8	8
6223	Office Materials & Supplies	2,000	0	0	2,000	0	2,000	2,000	1,999	1	1
6224	Print & Non-Print Materials	1,500	0	0	1,500	0	1,500	1,500	1,500	0	0
6231	Fuel & Lubricants	800	0	0	800	0	800	800	187	613	613
6242	Maintenance of Buildings	5,000	0	0	5,000	0	5,000	5,000	4,438	562	562
6243	Janitorial & Cleaning Supplies	3,500	0	0	3,500	0	3,500	3,500	3,500	0	0
6255	Maintenance of Other Infrastructure	17,000	0	0	17,000	0	17,000	17,000	15,827	1,173	1,173
6261	Local Travel & Subsistence	1,300	0	0	1,300	0	1,300	1,300	1,292	8	8
6264	Vehicle Spares & Service	1,000	0	0	1,000	0	1,000	1,000	973	27	27
6265	Other Transport, Travel & Postage	200	0	0	200	0	200	200	71	129	129
6271	Telephone & Internet Charges	1,500	0	0	1,500	0	1,500	1,500	1,499	1	1
6272	Electricity Charges	3,000	0	0	3,000	0	3,000	3,000	3,000	0	0
6273	Water Charges	2,000	0	0	2,000	0	2,000	2,000	2,000	0	0
6281	Security Services	23,124	0	0	23,124	0	23,124	23,124	22,086	1,038	1,038
6282	Equipment Maintenance	3,500	0	0	3,500	0	3,500	3,500	2,991	509	509
6283	Cleaning & Extermination Services	4,000	0	0	4,000	0	4,000	4,000	4,000	0	0

AGENCY 44 - MINISTRY OF CULTURE, YOUTH & SPORT
PROGRAMME 442 - CULTURE
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+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	28,000	0	0	28,000	0	28,000	28,000	28,000	0	0
6291	National & Other Events	27,000	0	0	27,000	0	27,000	27,000	27,000	0	0
6294	Other	4,500	0	0	4,500	0	4,500	4,500	4,500	0	0
6311	Rates & Taxes	15,766	0	0	15,766	0	15,766	15,766	11,144	4,622	4,622
6321	Subsidies & Contributions to Local Organisation	100,273	0	0	100,273	0	100,273	100,273	98,826	1,447	1,447
6322	Subsidies & Contributions to Int'l Organisation	5,486	0	0	5,486	0	5,486	5,486	5,092	394	394

MS. M. TUCKER
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AGENCY 44 - MINISTRY OF CULTURE, YOUTH & SPORT
PROGRAMME 443 - YOUTH
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		293,756	(1)	0	293,755	0	293,755	281,613	245,694	48,061	35,919
6111	Administrative	6,414	(87)	0	6,327	0	6,327	5,725	5,693	634	32
6112	Senior Technical	2,202	0	0	2,202	0	2,202	2,202	2,202	0	0
6113	Other Technical & Craft Skilled	3,725	0	0	3,725	0	3,725	3,725	3,725	0	0
6114	Clerical & Office Support	2,199	0	0	2,199	0	2,199	1,738	1,738	461	0
6115	Semi-Skilled Operatives & Unskilled	4,242	0	0	4,242	0	4,242	4,242	4,242	0	0
6116	Contracted Employees	31,763	877	0	32,640	0	32,640	32,640	32,640	0	0
6117	Temporary Employees	3,277	(874)	0	2,403	0	2,403	2,403	2,002	401	401
6131	Other Direct Labour Costs	199	83	0	282	0	282	282	282	0	0
6133	Benefits & Allowances	144	0	0	144	0	144	144	144	0	0
6134	National Insurance	1,586	0	0	1,586	0	1,586	1,518	1,518	68	0
6221	Drugs & Medical Supplies	500	0	0	500	0	500	500	499	1	1
6222	Field Materials & Supplies	7,000	0	0	7,000	0	7,000	7,000	6,930	70	70
6223	Office Materials & Supplies	4,300	0	0	4,300	0	4,300	4,300	4,250	50	50
6224	Print & Non-Print Materials	3,500	0	0	3,500	0	3,500	3,500	3,500	0	0
6231	Fuel & Lubricants	3,000	0	0	3,000	0	3,000	3,000	540	2,460	2,460
6241	Rental of Buildings	1,000	(1,000)	0	0	0	0	0	0	0	0
6242	Maintenance of Buildings	3,500	1,000	0	4,500	0	4,500	4,500	4,379	121	121
6243	Janitorial & Cleaning Supplies	3,900	0	0	3,900	0	3,900	3,900	2,012	1,888	1,888
6251	Maintenance of Roads	5,000	0	0	5,000	0	5,000	5,000	557	4,443	4,443
6253	Maintenance of Drainage & Irrigation Works	5,700	0	0	5,700	0	5,700	5,700	5,199	501	501
6255	Maintenance of Other Infrastructure	6,000	0	0	6,000	0	6,000	6,000	4,254	1,746	1,746
6261	Local Travel & Subsistence	3,200	0	0	3,200	0	3,200	3,200	3,066	134	134
6263	Postage, Telex & Cablegrams	100	0	0	100	0	100	100	100	0	0
6264	Vehicle Spares & Service	3,402	0	0	3,402	0	3,402	3,402	3,402	0	0
6265	Other Transport, Travel & Postage	1,700	0	0	1,700	0	1,700	1,700	0	1,700	1,700
6271	Telephone & Internet Charges	2,460	0	0	2,460	0	2,460	2,460	2,459	1	1
6272	Electricity Charges	11,490	0	0	11,490	0	11,490	11,490	11,490	0	0
6273	Water Charges	1,360	0	0	1,360	0	1,360	1,360	1,360	0	0

AGENCY 44 - MINISTRY OF CULTURE, YOUTH & SPORT
PROGRAMME 443 - YOUTH
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+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	24,360	0	0	24,360	0	24,360	24,360	18,755	5,605	5,605
6282	Equipment Maintenance	4,000	0	0	4,000	0	4,000	4,000	2,351	1,649	1,649
6283	Cleaning & Extermination Services	5,300	0	0	5,300	0	5,300	5,300	5,244	56	56
6284	Other	4,875	0	0	4,875	0	4,875	4,875	4,875	0	0
6291	National & Other Events	7,000	0	0	7,000	0	7,000	7,000	7,000	0	0
6292	Dietary	35,000	0	0	35,000	0	35,000	24,000	17,071	17,929	6,929
6293	Refreshment & Meals	500	0	0	500	0	500	500	469	31	31
6294	Other	25,000	0	0	25,000	0	25,000	25,000	24,939	61	61
6302	Training (including Scholarships)	54,578	0	0	54,578	0	54,578	54,567	54,567	11	0
6321	Subsidies & Contributions to Local Organisation	2,700	0	0	2,700	0	2,700	2,700	2,240	460	460
6322	Subsidies & Contributions to Int'l Organisation	7,580	0	0	7,580	0	7,580	7,580	0	7,580	7,580

MS. M. TUCKER
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AGENCY 44 - MINISTRY OF CULTURE, YOUTH & SPORT
PROGRAMME 444 - SPORT
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		264,831	0	0	264,831	0	264,831	264,066	251,112	13,719	12,954
6112	Senior Technical	1,068	0	0	1,068	0	1,068	1,068	1,068	0	0
6113	Other Technical & Craft Skilled	240	0	0	240	0	240	240	240	0	0
6114	Clerical & Office Support	210	0	0	210	0	210	210	210	0	0
6115	Semi-Skilled Operatives & Unskilled	2,923	0	0	2,923	0	2,923	2,693	2,693	230	0
6116	Contracted Employees	11,624	0	0	11,624	0	11,624	11,624	8,701	2,923	2,923
6131	Other Direct Labour Costs	195	0	0	195	0	195	195	195	0	0
6134	National Insurance	370	0	0	370	0	370	335	335	35	0
6221	Drugs & Medical Supplies	1,400	0	0	1,400	0	1,400	1,400	1,357	43	43
6222	Field Materials & Supplies	3,000	0	0	3,000	0	3,000	3,000	2,967	33	33
6223	Office Materials & Supplies	600	0	0	600	0	600	600	24	576	576
6224	Print & Non-Print Materials	300	0	0	300	0	300	300	300	0	0
6231	Fuel & Lubricants	2,500	0	0	2,500	0	2,500	2,500	1,677	823	823
6242	Maintenance of Buildings	3,000	0	0	3,000	0	3,000	3,000	2,919	81	81
6243	Janitorial & Cleaning Supplies	3,000	0	0	3,000	0	3,000	3,000	2,872	128	128
6255	Maintenance of Other Infrastructure	9,000	0	0	9,000	0	9,000	9,000	8,997	3	3
6261	Local Travel & Subsistence	500	0	0	500	0	500	500	407	93	93
6264	Vehicle Spares & Service	2,000	0	0	2,000	0	2,000	2,000	1,840	160	160
6265	Other Transport, Travel & Postage	400	0	0	400	0	400	400	0	400	400
6271	Telephone & Internet Charges	600	0	0	600	0	600	600	599	1	1
6272	Electricity Charges	1,500	0	0	1,500	0	1,500	1,500	1,500	0	0
6273	Water Charges	600	0	0	600	0	600	600	600	0	0
6281	Security Services	16,000	0	0	16,000	0	16,000	16,000	15,609	391	391
6282	Equipment Maintenance	3,000	5,800	0	8,800	0	8,800	8,800	7,288	1,512	1,512
6283	Cleaning & Extermination Services	12,000	(5,800)	0	6,200	0	6,200	6,200	5,406	794	794
6284	Other	1,000	0	0	1,000	0	1,000	1,000	991	9	9

AGENCY 44 - MINISTRY OF CULTURE, YOUTH & SPORT
PROGRAMME 444 - SPORT
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
6291	National & Other Events	2,500	0	0	2,500	0	2,500	2,500	2,500	0	0
6293	Refreshment & Meals	400	0	0	400	0	400	400	377	23	23
6294	Other	800	0	0	800	0	800	800	771	29	29
6302	Training (including Scholarships)	500	0	0	500	0	500	0	0	500	0
6311	Rates & Taxes	55,000	0	0	55,000	0	55,000	55,000	50,642	4,358	4,358
6321	Subsidies & Contributions to Local Organisation	127,101	0	0	127,101	0	127,101	127,101	127,101	0	0
6322	Subsidies & Contributions to Int'l Organisation	1,500	0	0	1,500	0	1,500	1,500	926	574	574

MS. M. TUCKER
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AGENCY 45 - MINISTRY OF HOUSING & WATER
PROGRAMME 451 - POLICY DEVELOPMENT & ADMINISTRATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		53,956	0	0	53,956	0	53,956	51,810	50,906	3,050	904
6111	Administrative	410	0	0	410	0	410	410	410	0	0
6112	Senior Technical	500	0	0	500	0	500	500	500	0	0
6114	Clerical & Office Support	1,400	0	0	1,400	0	1,400	1,400	1,400	0	0
6115	Semi-Skilled Operatives & Unskilled	200	0	0	200	0	200	200	200	0	0
6116	Contracted Employees	6,500	0	0	6,500	0	6,500	6,500	6,500	0	0
6131	Other Direct Labour Costs	130	0	0	130	0	130	130	130	0	0
6133	Benefits & Allowances	80	0	0	80	0	80	80	80	0	0
6134	National Insurance	500	0	0	500	0	500	500	500	0	0
6221	Drugs & Medical Supplies	300	0	0	300	0	300	300	300	0	0
6222	Field Materials & Supplies	600	0	0	600	0	600	600	593	7	7
6223	Office Materials & Supplies	1,350	0	0	1,350	0	1,350	1,350	1,350	0	0
6224	Print & Non-Print Materials	1,400	0	0	1,400	0	1,400	1,400	1,399	1	1
6231	Fuel & Lubricants	1,256	0	0	1,256	0	1,256	1,256	1,256	0	0
6242	Maintenance of Buildings	5,400	0	0	5,400	0	5,400	3,753	3,691	1,709	62
6243	Janitorial & Cleaning Supplies	935	0	0	935	0	935	935	934	1	1
6255	Maintenance of Other Infrastructure	950	0	0	950	0	950	451	451	499	0
6261	Local Travel & Subsistence	2,500	0	0	2,500	0	2,500	2,500	2,351	149	149
6264	Vehicle Spares & Service	2,750	600	0	3,350	0	3,350	3,350	3,259	91	91
6265	Other Transport, Travel & Postage	2,000	828	0	2,828	0	2,828	2,828	2,813	15	15
6271	Telephone & Internet Charges	975	0	0	975	0	975	975	975	0	0
6272	Electricity Charges	1,560	0	0	1,560	0	1,560	1,560	1,560	0	0
6273	Water Charges	750	0	0	750	0	750	750	750	0	0
6281	Security Services	6,510	0	0	6,510	0	6,510	6,510	6,510	0	0
6282	Equipment Maintenance	1,000	0	0	1,000	0	1,000	1,000	955	45	45
6283	Cleaning & Extermination Services	1,170	0	0	1,170	0	1,170	1,170	657	513	513
6284	Other	10,000	(1,428)	0	8,572	0	8,572	8,572	8,571	1	1

AGENCY 45 - MINISTRY OF HOUSING & WATER
PROGRAMME 451 - POLICY DEVELOPMENT & ADMINISTRATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
6291	National & Other Events	600	0	0	600	0	600	600	598	2	2
6293	Refreshment & Meals	700	0	0	700	0	700	700	700	0	0
6294	Other	805	0	0	805	0	805	805	788	17	17
6302	Training (including Scholarships)	125	0	0	125	0	125	125	125	0	0
6311	Rates & Taxes	600	0	0	600	0	600	600	600	0	0

MR. A. ALLY
HEAD OF BUDGET AGENCY

AGENCY 45 - MINISTRY OF HOUSING & WATER
PROGRAMME 452 - HOUSING DEVELOPMENT
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		714,300	0	0	714,300	0	714,300	714,300	714,300	0	0
6112	Senior Technical	1,400	0	0	1,400	0	1,400	1,400	1,400	0	0
6116	Contracted Employees	410	0	0	410	0	410	410	410	0	0
6134	National Insurance	140	0	0	140	0	140	140	140	0	0
6221	Drugs & Medical Supplies	100	0	0	100	0	100	100	100	0	0
6222	Field Materials & Supplies	200	0	0	200	0	200	200	200	0	0
6223	Office Materials & Supplies	250	0	0	250	0	250	250	250	0	0
6224	Print & Non-Print Materials	200	0	0	200	0	200	200	200	0	0
6231	Fuel & Lubricants	100	0	0	100	0	100	100	100	0	0
6243	Janitorial & Cleaning Supplies	100	0	0	100	0	100	100	100	0	0
6261	Local Travel & Subsistence	500	0	0	500	0	500	500	500	0	0
6264	Vehicle Spares & Service	150	0	0	150	0	150	150	150	0	0
6265	Other Transport, Travel & Postage	150	0	0	150	0	150	150	150	0	0
6282	Equipment Maintenance	100	0	0	100	0	100	100	100	0	0
6283	Cleaning & Extermination Services	50	0	0	50	0	50	50	50	0	0
6284	Other	10,000	0	0	10,000	0	10,000	10,000	10,000	0	0
6291	National & Other Events	150	0	0	150	0	150	150	150	0	0
6293	Refreshment & Meals	150	0	0	150	0	150	150	150	0	0
6302	Training (including Scholarships)	150	0	0	150	0	150	150	150	0	0
6321	Subsidies & Contributions to Local Organisation	700,000	0	0	700,000	0	700,000	700,000	700,000	0	0

MR. A. ALLY
HEAD OF BUDGET AGENCY

AGENCY 45 - MINISTRY OF HOUSING & WATER
PROGRAMME 453 - WATER SERVICE EXPANSION & MANAGEMENT
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		606,507	0	0	606,507	0	606,507	606,507	606,506	1	1
6111	Administrative	435	0	0	435	0	435	435	435	0	0
6112	Senior Technical	840	0	0	840	0	840	840	840	0	0
6117	Temporary Employees	720	0	0	720	0	720	720	720	0	0
6131	Other Direct Labour Costs	35	0	0	35	0	35	35	35	0	0
6133	Benefits & Allowances	35	0	0	35	0	35	35	35	0	0
6134	National Insurance	192	0	0	192	0	192	192	192	0	0
6221	Drugs and Medical Supplies	100	0	0	100	0	100	100	100	0	0
6222	Field Materials and Supplies	150	0	0	150	0	150	150	150	0	0
6223	Office Materials and Supplies	250	0	0	250	0	250	250	250	0	0
6224	Print and Non-Print Materials	250	0	0	250	0	250	250	250	0	0
6243	Janitorial and Cleaning Supplies	100	0	0	100	0	100	100	100	0	0
6261	Local Travel and Subsistence	450	0	0	450	0	450	450	450	0	0
6264	Vehicle Spares and Service	150	0	0	150	0	150	150	150	0	0
6265	Other Transport, Travel and Postage	150	0	0	150	0	150	150	150	0	0
6282	Equipment Maintenance	100	0	0	100	0	100	100	100	0	0
6283	Cleaning and Extermination Services	50	0	0	50	0	50	50	50	0	0
6284	Other	2,000	0	0	2,000	0	2,000	2,000	2,000	0	0
6291	National and Other Events	200	0	0	200	0	200	200	200	0	0
6293	Refreshment and Meals	150	0	0	150	0	150	150	150	0	0
6302	Training (including Scholarships)	150	0	0	150	0	150	150	150	0	0
6321	Subsidies and Contributions to Local Organisation	600,000	0	0	600,000	0	600,000	600,000	599,999	1	1

MR. A. ALLY
HEAD OF BUDGET AGENCY

**AGENCY 47 - MINISTRY OF HEALTH
PROGRAMME 471 - POLICY DEVELOPMENT & ADMINISTRATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		645,615	16,000	0	661,615	0	661,615	659,722	635,541	26,074	24,181
6111	Administrative	17,994	1,114	0	19,108	0	19,108	19,108	19,108	0	0
6112	Senior Technical	20,364	608	0	20,972	0	20,972	20,972	20,972	0	0
6113	Other Technical & Craft Skilled	8,887	335	0	9,222	0	9,222	9,222	9,222	0	0
6114	Clerical & Office Support	29,781	508	0	30,289	0	30,289	30,289	30,214	75	75
6115	Semi-Skilled Operatives & Unskilled	14,327	282	0	14,609	0	14,609	14,608	14,608	1	0
6116	Contracted Employees	51,262	(437)	0	50,825	0	50,825	50,825	45,372	5,453	5,453
6117	Temporary Employees	21,537	(5,853)	0	15,684	0	15,684	15,684	7,130	8,554	8,554
6131	Other Direct Labour Costs	1,348	3,059	0	4,407	0	4,407	2,520	2,520	1,887	0
6133	Benefits & Allowances	1,213	245	0	1,458	0	1,458	1,459	1,446	12	13
6134	National Insurance	7,306	139	0	7,445	0	7,445	7,439	7,433	12	6
6221	Drugs & Medical Supplies	63,000	0	0	63,000	0	63,000	63,000	63,000	0	0
6222	Field Materials & Supplies	5,540	600	0	6,140	0	6,140	6,140	5,657	483	483
6223	Office Materials & Supplies	4,410	1,250	0	5,660	0	5,660	5,660	4,974	686	686
6224	Print & Non-Print Materials	3,052	0	0	3,052	0	3,052	3,052	3,027	25	25
6231	Fuel & Lubricants	8,000	0	0	8,000	0	8,000	8,000	7,333	667	667
6241	Rental of Buildings	18,871	(8,083)	0	10,788	0	10,788	10,788	10,788	0	0
6242	Maintenance of Buildings	3,863	5,555	0	9,418	0	9,418	9,418	9,311	107	107
6243	Janitorial & Cleaning Supplies	3,000	0	0	3,000	0	3,000	3,000	502	2,498	2,498
6255	Maintenance of Other Infrastructure	3,590	1,000	0	4,590	0	4,590	4,590	4,590	0	0
6261	Local Travel & Subsistence	14,617	(4,500)	0	10,117	0	10,117	10,117	10,102	15	15
6263	Postage, Telex & Cablegrams	30	0	0	30	0	30	30	0	30	30
6264	Vehicle Spares & Service	4,517	0	0	4,517	0	4,517	4,517	4,513	4	4
6271	Telephone & Internet Charges	10,000	1,000	0	11,000	0	11,000	11,000	10,048	952	952
6272	Electricity Charges	66,900	0	0	66,900	0	66,900	66,900	66,900	0	0
6273	Water Charges	3,000	1,000	0	4,000	0	4,000	4,000	4,000	0	0
6281	Security Services	53,733	4,000	0	57,733	0	57,733	57,733	57,730	3	3
6282	Equipment Maintenance	7,331	0	0	7,331	0	7,331	7,331	7,226	105	105
6283	Cleaning & Extermination Services	1,863	0	0	1,863	0	1,863	1,863	1,855	8	8
6284	Other	63,248	(5,600)	0	57,648	0	57,648	57,648	56,103	1,545	1,545

**AGENCY 47 - MINISTRY OF HEALTH
PROGRAMME 471 - POLICY DEVELOPMENT & ADMINISTRATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
6291	National & Other Events	500	0	0	500	0	500	500	500	0	0
6293	Refreshment & Meals	4,057	0	0	4,057	0	4,057	4,057	3,432	625	625
6294	Other	90,237	21,990	0	112,227	0	112,227	112,227	112,215	12	12
6302	Training (including Scholarships)	7,500	(2,310)	0	5,190	0	5,190	5,190	5,190	0	0
6311	Rates & Taxes	4,000	98	0	4,098	0	4,098	4,098	4,000	98	98
6321	Subsidies & Contributions to Local Organisation	13,528	0	0	13,528	0	13,528	13,528	11,311	2,217	2,217
6322	Subsidies & Contributions to Int'l Organisation	13,209	0	0	13,209	0	13,209	13,209	13,209	0	0

MR. M. WATKINS
HEAD OF BUDGET AGENCY

AGENCY 47 - MINISTRY OF HEALTH
PROGRAMME 472 - DISEASE CONTROL - COMMUNICABLE DISEASES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		3,943,441	0	0	3,943,441	0	3,943,441	3,940,161	3,893,391	50,050	46,770
6111	Administrative	12,783	0	0	12,783	0	12,783	12,783	12,783	0	0
6112	Senior Technical	27,005	0	0	27,005	0	27,005	26,459	26,459	546	0
6113	Other Technical & Craft Skilled	19,105	0	0	19,105	0	19,105	18,474	18,474	631	0
6114	Clerical & Office Support	9,250	0	0	9,250	0	9,250	9,178	9,178	72	0
6115	Semi-Skilled Operatives & Unskilled	9,935	0	0	9,935	0	9,935	9,150	9,075	860	75
6116	Contracted Employees	27,558	0	0	27,558	0	27,558	27,558	24,291	3,267	3,267
6117	Temporary Employees	29,627	(3,043)	0	26,584	0	26,584	26,584	9,600	16,984	16,984
6131	Other Direct Labour Costs	1,665	325	0	1,990	0	1,990	1,990	1,990	0	0
6133	Benefits & Allowances	584	2,718	0	3,302	0	3,302	3,301	2,294	1,008	1,007
6134	National Insurance	6,205	0	0	6,205	0	6,205	4,960	4,864	1,341	96
6221	Drugs & Medical Supplies	3,340,491	14,000	0	3,354,491	0	3,354,491	3,354,491	3,354,491	0	0
6222	Field Materials & Supplies	39,121	0	0	39,121	0	39,121	39,121	39,121	0	0
6223	Office Materials & Supplies	2,000	1,000	0	3,000	0	3,000	3,000	3,000	0	0
6224	Print & Non-Print Materials	27,057	0	0	27,057	0	27,057	27,057	23,234	3,823	3,823
6231	Fuel & Lubricants	5,500	0	0	5,500	0	5,500	5,500	3,872	1,628	1,628
6241	Rental of Buildings	7,500	(1,800)	0	5,700	0	5,700	5,700	5,700	0	0
6242	Maintenance of Buildings	4,950	12,000	0	16,950	0	16,950	16,950	16,845	105	105
6243	Janitorial & Cleaning Supplies	82,194	(67,200)	0	14,994	0	14,994	14,994	7,624	7,370	7,370
6255	Maintenance of Other Infrastructure	1,575	0	0	1,575	0	1,575	1,575	1,003	572	572
6261	Local Travel & Subsistence	33,238	0	0	33,238	0	33,238	33,238	31,764	1,474	1,474
6263	Postage, Telex & Cablegrams	2	0	0	2	0	2	2	0	2	2
6264	Vehicle Spares & Service	3,525	0	0	3,525	0	3,525	3,525	3,510	15	15
6265	Other Transport, Travel & Postage	1,500	7,765	0	9,265	0	9,265	9,265	8,332	933	933
6271	Telephone & Internet Charges	3,500	0	0	3,500	0	3,500	3,500	3,500	0	0
6272	Electricity Charges	50,559	0	0	50,559	0	50,559	50,559	50,559	0	0
6273	Water Charges	1,100	0	0	1,100	0	1,100	1,100	1,100	0	0

**AGENCY 47 - MINISTRY OF HEALTH
PROGRAMME 472 - DISEASE CONTROL - COMMUNICABLE DISEASES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+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	24,633	0	0	24,633	0	24,633	24,633	24,632	1	1
6282	Equipment Maintenance	13,897	0	0	13,897	0	13,897	13,897	13,597	300	300
6283	Cleaning & Extermination Services	33,180	(1,000)	0	32,180	0	32,180	32,180	26,389	5,791	5,791
6284	Other	12,875	2,800	0	15,675	0	15,675	15,675	15,516	159	159
6291	National & Other Events	2,000	0	0	2,000	0	2,000	2,000	1,649	351	351
6292	Dietary	65,500	(18,465)	0	47,035	0	47,035	47,035	45,479	1,556	1,556
6293	Refreshment & Meals	2,038	0	0	2,038	0	2,038	2,038	1,779	259	259
6294	Other	28,074	50,900	0	78,974	0	78,974	78,974	78,377	597	597
6302	Training (including Scholarships)	13,528	0	0	13,528	0	13,528	13,528	13,170	358	358
6311	Rates & Taxes	187	0	0	187	0	187	187	140	47	47

MR. M. WATKINS
HEAD OF BUDGET AGENCY

**AGENCY 47 - MINISTRY OF HEALTH
PROGRAMME 473 - FAMILY & PRIMARY HEALTH CARE SERVICES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		820,127	0	0	820,127	0	820,127	815,975	793,831	26,296	22,144
6111	Administrative	918	0	0	918	0	918	918	918	0	0
6112	Senior Technical	48,082	0	0	48,082	0	48,082	45,175	44,935	3,147	240
6113	Other Technical & Craft Skilled	5,602	0	0	5,602	0	5,602	5,602	5,602	0	0
6114	Clerical & Office Support	2,969	0	0	2,969	0	2,969	2,969	2,969	0	0
6115	Semi-Skilled Operatives & Unskilled	7,905	644	0	8,549	0	8,549	8,549	8,549	0	0
6116	Contracted Employees	8,372	781	0	9,153	0	9,153	9,153	9,153	0	0
6117	Temporary Employees	10,629	(2,673)	0	7,956	0	7,956	7,956	5,129	2,827	2,827
6131	Other Direct Labour Costs	1,175	0	0	1,175	0	1,175	0	0	1,175	0
6133	Benefits & Allowances	744	1,007	0	1,751	0	1,751	1,751	1,750	1	1
6134	National Insurance	4,817	241	0	5,058	0	5,058	4,988	4,988	70	0
6221	Drugs & Medical Supplies	571,640	0	0	571,640	0	571,640	571,640	571,640	0	0
6222	Field Materials & Supplies	4,100	0	0	4,100	0	4,100	4,100	3,252	848	848
6223	Office Materials & Supplies	1,516	0	0	1,516	0	1,516	1,516	1,392	124	124
6224	Print & Non-Print Materials	20,000	0	0	20,000	0	20,000	20,000	7,330	12,670	12,670
6231	Fuel & Lubricants	3,200	0	0	3,200	0	3,200	3,200	3,200	0	0
6242	Maintenance of Buildings	1,928	1,070	0	2,998	0	2,998	2,998	2,851	147	147
6243	Janitorial & Cleaning Supplies	1,000	0	0	1,000	0	1,000	1,000	565	435	435
6255	Maintenance of Other Infrastructure	600	0	0	600	0	600	600	543	57	57
6261	Local Travel & Subsistence	25,864	4,000	0	29,864	0	29,864	29,864	29,643	221	221
6264	Vehicle Spares & Service	2,000	0	0	2,000	0	2,000	2,000	1,970	30	30
6265	Other Transport, Travel & Postage	10,300	(1,070)	0	9,230	0	9,230	9,230	9,230	0	0
6271	Telephone & Internet Charges	747	0	0	747	0	747	747	747	0	0
6272	Electricity Charges	3,795	0	0	3,795	0	3,795	3,795	3,795	0	0
6273	Water Charges	600	0	0	600	0	600	600	600	0	0
6281	Security Services	2,234	0	0	2,234	0	2,234	2,234	2,234	0	0
6282	Equipment Maintenance	20,708	(6,000)	0	14,708	0	14,708	14,708	14,472	236	236
6283	Cleaning & Extermination Services	800	0	0	800	0	800	800	640	160	160
6284	Other	14,125	2,000	0	16,125	0	16,125	16,125	16,099	26	26

**AGENCY 47 - MINISTRY OF HEALTH
PROGRAMME 473 - FAMILY & PRIMARY HEALTH CARE SERVICES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
6291	National & Other Events	3,000	0	0	3,000	0	3,000	3,000	2,183	817	817
6292	Dietary	16,497	0	0	16,497	0	16,497	16,497	16,219	278	278
6293	Refreshment & Meals	1,158	0	0	1,158	0	1,158	1,158	744	414	414
6294	Other	1,500	0	0	1,500	0	1,500	1,500	1,483	17	17
6302	Training (including Scholarships)	19,698	0	0	19,698	0	19,698	19,698	17,102	2,596	2,596
6311	Rates & Taxes	1,000	0	0	1,000	0	1,000	1,000	1,000	0	0
6321	Subsidies & Contributions to Local Organisation	904	0	0	904	0	904	904	904	0	0

MR. M. WATKINS
HEAD OF BUDGET AGENCY

**AGENCY 47 - MINISTRY OF HEALTH
PROGRAMME 474 - REGIONAL & CLINICAL SERVICES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		6,479,998	0	0	6,479,998	0	6,479,998	6,477,631	6,457,944	22,054	19,687
6111	Administrative	3,118	1,346	0	4,464	0	4,464	4,464	4,207	257	257
6112	Senior Technical	446,634	22,127	0	468,761	0	468,761	468,761	468,151	610	610
6113	Other Technical & Craft Skilled	190,819	10,746	0	201,565	0	201,565	201,565	201,531	34	34
6114	Clerical & Office Support	1,803	656	0	2,459	0	2,459	2,459	2,459	0	0
6115	Semi-Skilled Operatives & Unskilled	159,544	19,300	0	178,844	0	178,844	178,768	178,768	76	0
6116	Contracted Employees	283,647	5,409	0	289,056	0	289,056	289,055	288,739	317	316
6117	Temporary Employees	197,536	(91,974)	0	105,562	0	105,562	105,562	105,074	488	488
6131	Other Direct Labour Costs	4,969	(429)	0	4,540	0	4,540	2,250	2,250	2,290	0
6133	Benefits & Allowances	97,757	29,219	0	126,976	0	126,976	126,976	126,966	10	10
6134	National Insurance	63,990	3,600	0	67,590	0	67,590	67,590	67,373	217	217
6221	Drugs & Medical Supplies	1,200,000	0	0	1,200,000	0	1,200,000	1,200,000	1,199,999	1	1
6222	Field Materials & Supplies	6,000	0	0	6,000	0	6,000	6,000	3,884	2,116	2,116
6223	Office Materials & Supplies	1,402	0	0	1,402	0	1,402	1,402	1,299	103	103
6224	Print & Non-Print Materials	8,000	0	0	8,000	0	8,000	8,000	5,878	2,122	2,122
6231	Fuel & Lubricants	10,884	0	0	10,884	0	10,884	10,884	9,875	1,009	1,009
6241	Rental of Buildings	263,000	0	0	263,000	0	263,000	263,000	263,000	0	0
6242	Maintenance of Buildings	12,343	7,500	0	19,843	0	19,843	19,843	18,247	1,596	1,596
6243	Janitorial & Cleaning Supplies	10,000	0	0	10,000	0	10,000	10,000	7,295	2,705	2,705
6255	Maintenance of Other Infrastructure	9,536	0	0	9,536	0	9,536	9,536	8,447	1,089	1,089
6261	Local Travel & Subsistence	11,000	0	0	11,000	0	11,000	11,000	10,442	558	558
6263	Postage, Telex & Cablegrams	24	0	0	24	0	24	24	6	18	18
6264	Vehicle Spares & Service	1,300	4,000	0	5,300	0	5,300	5,300	5,299	1	1
6265	Other Transport, Travel & Postage	70,016	28,530	0	98,546	0	98,546	98,546	98,152	394	394
6271	Telephone & Internet Charges	3,500	0	0	3,500	0	3,500	3,500	3,245	255	255
6272	Electricity Charges	9,380	0	0	9,380	0	9,380	9,380	9,343	37	37
6273	Water Charges	4,100	1,700	0	5,800	0	5,800	5,800	5,800	0	0

**AGENCY 47 - MINISTRY OF HEALTH
PROGRAMME 474 - REGIONAL & CLINICAL SERVICES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+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	19,000	9,000	0	28,000	0	28,000	28,000	28,000	0	0
6282	Equipment Maintenance	14,870	0	0	14,870	0	14,870	14,870	14,527	343	343
6283	Cleaning & Extermination Services	5,766	0	0	5,766	0	5,766	5,766	4,346	1,420	1,420
6284	Other	57,955	(25,750)	0	32,205	0	32,205	32,205	29,381	2,824	2,824
6291	National & Other Events	1,624	0	0	1,624	0	1,624	1,624	1,085	539	539
6292	Dietary	6,675	0	0	6,675	0	6,675	6,675	6,675	0	0
6293	Refreshment & Meals	1,961	0	0	1,961	0	1,961	1,961	1,961	0	0
6294	Other	4,990	(1,000)	0	3,990	0	3,990	3,990	3,565	425	425
6302	Training (including Scholarships)	7,638	(5,980)	0	1,658	0	1,658	1,658	1,658	0	0
6321	Subsidies & Contributions to Local Organisation	3,289,217	(18,000)	0	3,271,217	0	3,271,217	3,271,217	3,271,017	200	200

MR. M. WATKINS
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**AGENCY 47 - MINISTRY OF HEALTH
PROGRAMME 475 - HEALTH SCIENCES EDUCATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		197,981	(16,000)	0	181,981	0	181,981	178,797	171,910	10,071	6,887
6112	Senior Technical	12,578	(429)	0	12,149	0	12,149	9,412	9,404	2,745	8
6113	Other Technical & Craft Skilled	3,189	208	0	3,397	0	3,397	3,397	3,397	0	0
6114	Clerical & Office Support	1,393	0	0	1,393	0	1,393	1,169	1,169	224	0
6115	Semi-Skilled Operatives & Unskilled	1,074	210	0	1,284	0	1,284	1,284	1,284	0	0
6116	Contracted Employees	13,325	0	0	13,325	0	13,325	13,325	12,662	663	663
6117	Temporary Employees	4,811	(2,588)	0	2,223	0	2,223	2,223	1,820	403	403
6131	Other Direct Labour Costs	280	11	0	291	0	291	291	276	15	15
6133	Benefits & Allowances	3,251	1,576	0	4,827	0	4,827	4,827	4,215	612	612
6134	National Insurance	3,798	1,012	0	4,810	0	4,810	4,587	4,587	223	0
6222	Field Materials & Supplies	1,679	500	0	2,179	0	2,179	2,179	2,179	0	0
6223	Office Materials & Supplies	1,203	0	0	1,203	0	1,203	1,203	782	421	421
6224	Print & Non-Print Materials	3,000	0	0	3,000	0	3,000	3,000	1,584	1,416	1,416
6231	Fuel & Lubricants	250	0	0	250	0	250	250	250	0	0
6241	Rental of Buildings	6,980	1,460	0	8,440	0	8,440	8,440	8,440	0	0
6242	Maintenance of Buildings	9,000	0	0	9,000	0	9,000	9,000	8,516	484	484
6243	Janitorial & Cleaning Supplies	6,000	0	0	6,000	0	6,000	6,000	5,670	330	330
6255	Maintenance of Other Infrastructure	1,020	0	0	1,020	0	1,020	1,020	895	125	125
6261	Local Travel & Subsistence	2,000	0	0	2,000	0	2,000	2,000	2,000	0	0
6263	Postage, Telex & Cablegrams	50	0	0	50	0	50	50	0	50	50
6264	Vehicle Spares & Service	200	0	0	200	0	200	200	173	27	27
6265	Other Transport, Travel & Postage	500	0	0	500	0	500	500	500	0	0
6271	Telephone & Internet Charges	875	0	0	875	0	875	875	837	38	38
6272	Electricity Charges	1,052	5,225	0	6,277	0	6,277	6,277	6,277	0	0
6273	Water Charges	650	0	0	650	0	650	650	650	0	0
6281	Security Services	12,870	0	0	12,870	0	12,870	12,870	12,870	0	0
6282	Equipment Maintenance	1,500	0	0	1,500	0	1,500	1,500	1,483	17	17

**AGENCY 47 - MINISTRY OF HEALTH
PROGRAMME 475 - HEALTH SCIENCES EDUCATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
6283	Cleaning & Extermination Services	800	0	0	800	0	800	800	800	0	0
6284	Other	6,500	2,000	0	8,500	0	8,500	8,500	8,486	14	14
6291	National & Other Events	500	0	0	500	0	500	500	481	19	19
6292	Dietary	17,000	0	0	17,000	0	17,000	17,000	14,884	2,116	2,116
6293	Refreshment & Meals	50	0	0	50	0	50	50	36	14	14
6294	Other	350	0	0	350	0	350	350	243	107	107
6302	Training (including Scholarships)	80,000	(25,185)	0	54,815	0	54,815	54,815	54,807	8	8
6311	Rates & Taxes	253	0	0	253	0	253	253	253	0	0

MR. M. WATKINS
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**AGENCY 47 - MINISTRY OF HEALTH
PROGRAMME 476 - STANDARDS & TECHNICAL SERVICES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		1,187,330	1	0	1,187,331	0	1,187,331	1,187,320	1,172,368	14,963	14,952
6111	Administrative	4,107	0	0	4,107	0	4,107	4,107	4,107	0	0
6112	Senior Technical	3,794	(160)	0	3,634	0	3,634	3,633	3,633	1	0
6113	Other Technical & Craft Skilled	25,131	(240)	0	24,891	0	24,891	24,891	24,891	0	0
6114	Clerical & Office Support	1,085	0	0	1,085	0	1,085	1,085	1,085	0	0
6115	Semi-Skilled Operatives & Unskilled	7,293	1,450	0	8,743	0	8,743	8,743	8,743	0	0
6116	Contracted Employees	4,216	1,459	0	5,675	0	5,675	5,675	5,675	0	0
6117	Temporary Employees	3,646	(2,769)	0	877	0	877	877	876	1	1
6131	Other Direct Labour Costs	180	90	0	270	0	270	270	270	0	0
6133	Benefits & Allowances	318	171	0	489	0	489	489	434	55	55
6134	National Insurance	3,360	0	0	3,360	0	3,360	3,350	3,333	27	17
6221	Drugs & Medical Supplies	826,549	0	0	826,549	0	826,549	826,549	826,549	0	0
6222	Field Materials & Supplies	1,943	0	0	1,943	0	1,943	1,943	1,336	607	607
6223	Office Materials & Supplies	1,412	1,000	0	2,412	0	2,412	2,412	933	1,479	1,479
6224	Print & Non-Print Materials	1,084	0	0	1,084	0	1,084	1,084	998	86	86
6231	Fuel & Lubricants	1,070	0	0	1,070	0	1,070	1,070	1,070	0	0
6242	Maintenance of Buildings	2,500	0	0	2,500	0	2,500	2,500	1,945	555	555
6243	Janitorial & Cleaning Supplies	745	0	0	745	0	745	745	679	66	66
6255	Maintenance of Other Infrastructure	550	0	0	550	0	550	550	129	421	421
6261	Local Travel & Subsistence	7,767	2,100	0	9,867	0	9,867	9,867	7,156	2,711	2,711
6263	Postage, Telex & Cablegrams	49	0	0	49	0	49	49	0	49	49
6264	Vehicle Spares & Service	1,600	0	0	1,600	0	1,600	1,600	1,362	238	238
6265	Other Transport, Travel & Postage	2,413	0	0	2,413	0	2,413	2,413	1,919	494	494
6271	Telephone & Internet Charges	1,074	1,000	0	2,074	0	2,074	2,074	1,074	1,000	1,000
6272	Electricity Charges	1,629	10,000	0	11,629	0	11,629	11,629	11,629	0	0
6273	Water Charges	1,000	0	0	1,000	0	1,000	1,000	1,000	0	0
6281	Security Services	3,856	18,200	0	22,056	0	22,056	22,056	22,056	0	0
6282	Equipment Maintenance	255,200	(32,300)	0	222,900	0	222,900	222,900	219,397	3,503	3,503

**AGENCY 47 - MINISTRY OF HEALTH
PROGRAMME 476 - STANDARDS & TECHNICAL SERVICES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
6283	Cleaning & Extermination Services	657	0	0	657	0	657	657	650	7	7
6284	Other	1,600	8,000	0	9,600	0	9,600	9,600	9,600	0	0
6291	National & Other Events	1,500	0	0	1,500	0	1,500	1,500	1,500	0	0
6292	Dietary	1,350	0	0	1,350	0	1,350	1,350	1,350	0	0
6293	Refreshment & Meals	611	0	0	611	0	611	611	520	91	91
6294	Other	23	0	0	23	0	23	23	5	18	18
6302	Training (including Scholarships)	8,555	(8,000)	0	555	0	555	555	65	490	490
6322	Subsidies & Contributions to Int'l Organisation	9,463	0	0	9,463	0	9,463	9,463	6,399	3,064	3,064

MR. M. WATKINS
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**AGENCY 47 - MINISTRY OF HEALTH
PROGRAMME 477 - DISABILITY & REHABILITATION SERVICES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		163,629	0	0	163,629	0	163,629	161,274	158,586	5,043	2,688
6111	Administrative	459	0	0	459	0	459	341	341	118	0
6112	Senior Technical	20,037	0	0	20,037	0	20,037	19,130	19,130	907	0
6113	Other Technical & Craft Skilled	9,104	0	0	9,104	0	9,104	9,081	9,081	23	0
6114	Clerical & Office Support	1,954	204	0	2,158	0	2,158	2,158	2,158	0	0
6115	Semi-Skilled Operatives & Unskilled	11,868	0	0	11,868	0	11,868	11,379	11,379	489	0
6116	Contracted Employees	7,802	3,110	0	10,912	0	10,912	10,912	10,805	107	107
6117	Temporary Employees	9,360	(3,386)	0	5,974	0	5,974	5,974	4,967	1,007	1,007
6131	Other Direct Labour Costs	60	0	0	60	0	60	45	45	15	0
6133	Benefits & Allowances	540	72	0	612	0	612	612	611	1	1
6134	National Insurance	3,631	0	0	3,631	0	3,631	2,828	2,828	803	0
6221	Drugs & Medical Supplies	10,600	0	0	10,600	0	10,600	10,600	10,061	539	539
6222	Field Materials & Supplies	2,865	0	0	2,865	0	2,865	2,865	2,816	49	49
6223	Office Materials & Supplies	1,150	0	0	1,150	0	1,150	1,150	1,019	131	131
6224	Print & Non-Print Materials	1,000	0	0	1,000	0	1,000	1,000	976	24	24
6231	Fuel & Lubricants	1,800	0	0	1,800	0	1,800	1,800	1,800	0	0
6242	Maintenance of Buildings	2,000	2,664	0	4,664	0	4,664	4,664	4,601	63	63
6243	Janitorial & Cleaning Supplies	1,248	0	0	1,248	0	1,248	1,248	1,221	27	27
6255	Maintenance of Other Infrastructure	2,000	0	0	2,000	0	2,000	2,000	1,677	323	323
6261	Local Travel & Subsistence	3,791	0	0	3,791	0	3,791	3,791	3,689	102	102
6264	Vehicle Spares & Service	3,030	0	0	3,030	0	3,030	3,030	3,002	28	28
6271	Telephone & Internet Charges	1,000	0	0	1,000	0	1,000	1,000	1,000	0	0
6272	Electricity Charges	3,185	0	0	3,185	0	3,185	3,185	3,185	0	0
6273	Water Charges	500	0	0	500	0	500	500	500	0	0
6281	Security Services	7,646	0	0	7,646	0	7,646	7,646	7,646	0	0
6282	Equipment Maintenance	7,857	(1,379)	0	6,478	0	6,478	6,478	6,476	2	2
6283	Cleaning & Extermination Services	563	237	0	800	0	800	800	800	0	0
6284	Other	1,000	0	0	1,000	0	1,000	1,000	990	10	10

**AGENCY 47 - MINISTRY OF HEALTH
PROGRAMME 477 - DISABILITY & REHABILITATION SERVICES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
6291	National & Other Events	977	0	0	977	0	977	977	831	146	146
6292	Dietary	2,745	0	0	2,745	0	2,745	2,745	2,705	40	40
6293	Refreshment & Meals	500	0	0	500	0	500	500	424	76	76
6294	Other	30	0	0	30	0	30	30	29	1	1
6302	Training (including Scholarships)	8,745	(1,522)	0	7,223	0	7,223	7,223	7,211	12	12
6311	Rates & Taxes	276	0	0	276	0	276	276	276	0	0
6321	Subsidies & Contributions to Local Organisation	34,306	0	0	34,306	0	34,306	34,306	34,306	0	0

MR. M. WATKINS
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AGENCY 49 - MINISTRY OF SOCIAL PROTECTION
PROGRAMME 491 - POLICY DEVELOPMENT & ADMINISTRATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		240,294	6,838	0	247,132	0	247,132	247,132	242,341	4,791	4,791
6111	Administrative	16,246	0	0	16,246	0	16,246	16,246	16,203	43	43
6112	Senior Technical	4,800	0	0	4,800	0	4,800	4,800	4,800	0	0
6113	Other Technical & Craft Skilled	3,852	0	0	3,852	0	3,852	3,852	3,852	0	0
6114	Clerical & Office Support	30,229	280	0	30,509	0	30,509	30,509	30,453	56	56
6115	Semi-Skilled Operatives & Unskilled	10,844	0	0	10,844	0	10,844	10,844	10,844	0	0
6116	Contracted Employees	62,558	2,507	0	65,065	0	65,065	65,065	65,065	0	0
6117	Temporary Employees	10,178	0	0	10,178	0	10,178	10,178	7,840	2,338	2,338
6131	Other Direct Labour Costs	933	0	0	933	0	933	933	933	0	0
6133	Benefits & Allowances	7,546	31	0	7,577	0	7,577	7,577	7,577	0	0
6134	National Insurance	5,450	22	0	5,472	0	5,472	5,472	5,472	0	0
6221	Drugs & Medical Supplies	260	(170)	0	90	0	90	90	90	0	0
6222	Field Materials & Supplies	1,001	(713)	0	288	0	288	288	288	0	0
6223	Office Materials & Supplies	7,000	214	0	7,214	0	7,214	7,214	7,214	0	0
6224	Print & Non-Print Materials	3,390	(375)	0	3,015	0	3,015	3,015	3,015	0	0
6231	Fuel & Lubricants	6,000	535	0	6,535	0	6,535	6,535	6,535	0	0
6241	Rental of Buildings	2,821	314	0	3,135	0	3,135	3,135	3,135	0	0
6242	Maintenance of Buildings	4,172	288	0	4,460	0	4,460	4,460	4,203	257	257
6243	Janitorial & Cleaning Supplies	2,723	183	0	2,906	0	2,906	2,906	2,906	0	0
6255	Maintenance of Other Infrastructure	1,200	1,312	0	2,512	0	2,512	2,512	2,274	238	238
6261	Local Travel & Subsistence	1,500	(470)	0	1,030	0	1,030	1,030	1,030	0	0
6263	Postage, Telex & Cablegrams	392	(392)	0	0	0	0	0	0	0	0
6264	Vehicle Spares & Service	5,770	1,450	0	7,220	0	7,220	7,220	6,697	523	523
6265	Other Transport, Travel & Postage	703	(250)	0	453	0	453	453	453	0	0
6271	Telephone & Internet Charges	5,286	(940)	0	4,346	0	4,346	4,346	4,346	0	0
6272	Electricity Charges	9,357	161	0	9,518	0	9,518	9,518	9,270	248	248
6273	Water Charges	1,520	0	0	1,520	0	1,520	1,520	1,520	0	0
6281	Security Services	11,496	(429)	0	11,067	0	11,067	11,067	11,067	0	0
6282	Equipment Maintenance	3,991	971	0	4,962	0	4,962	4,962	4,606	356	356

AGENCY 49 - MINISTRY OF SOCIAL PROTECTION
PROGRAMME 491 - POLICY DEVELOPMENT & ADMINISTRATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
6283	Cleaning & Extermination Services	2,034	591	0	2,625	0	2,625	2,625	2,625	0	0
6284	Other	6,309	954	0	7,263	0	7,263	7,263	6,596	667	667
6291	National & Other Events	2,040	0	0	2,040	0	2,040	2,040	2,040	0	0
6293	Refreshment & Meals	2,527	45	0	2,572	0	2,572	2,572	2,572	0	0
6294	Other	2,944	719	0	3,663	0	3,663	3,663	3,663	0	0
6302	Training (including Scholarships)	153	0	0	153	0	153	153	153	0	0
6311	Rates & Taxes	4	0	0	4	0	4	4	4	0	0
6321	Subsidies & Contributions to Local Organisation	3,065	0	0	3,065	0	3,065	3,065	3,000	65	65

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AGENCY 49 - MINISTRY OF SOCIAL PROTECTION
PROGRAMME 492 - SOCIAL SERVICES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		12,314,823	(16,694)	0	12,298,129	0	12,298,129	12,268,346	12,234,701	63,428	33,645
6111	Administrative	16,518	504	0	17,022	0	17,022	17,023	17,023	(1)	0
6112	Senior Technical	26,047	0	0	26,047	0	26,047	22,216	22,206	3,841	10
6113	Other Technical & Craft Skilled	70,678	0	0	70,678	0	70,678	63,799	63,478	7,200	321
6114	Clerical & Office Support	24,418	0	0	24,418	0	24,418	22,467	22,323	2,095	144
6115	Semi-Skilled Operatives & Unskilled	97,927	0	0	97,927	0	97,927	97,927	97,669	258	258
6116	Contracted Employees	120,073	0	0	120,073	0	120,073	118,567	118,411	1,662	156
6117	Temporary Employees	41,841	(5,858)	0	35,983	0	35,983	21,383	21,357	14,626	26
6131	Other Direct Labour Costs	1,104	0	0	1,104	0	1,104	518	518	586	0
6133	Benefits & Allowances	44,083	0	0	44,083	0	44,083	43,652	43,652	431	0
6134	National Insurance	19,012	30	0	19,042	0	19,042	19,043	19,043	(1)	0
6221	Drugs & Medical Supplies	1,000	207	0	1,207	0	1,207	1,207	1,207	0	0
6222	Field Materials & Supplies	8,622	2,484	0	11,106	0	11,106	11,106	11,095	11	11
6223	Office Materials & Supplies	5,614	3,175	0	8,789	0	8,789	8,789	8,712	77	77
6224	Print & Non-Print Materials	10,500	0	0	10,500	0	10,500	10,500	9,464	1,036	1,036
6231	Fuel & Lubricants	10,529	1,196	0	11,725	0	11,725	11,724	11,724	1	0
6241	Rental of Buildings	4,174	0	0	4,174	0	4,174	4,174	3,109	1,065	1,065
6242	Maintenance of Buildings	46,283	(4,820)	0	41,463	0	41,463	41,463	33,708	7,755	7,755
6243	Janitorial & Cleaning Supplies	21,708	0	0	21,708	0	21,708	21,708	19,431	2,277	2,277
6251	Maintenance of Roads	1,762	0	0	1,762	0	1,762	1,762	0	1,762	1,762
6255	Maintenance of Other Infrastructure	15,000	0	0	15,000	0	15,000	15,000	14,910	90	90
6261	Local Travel & Subsistence	11,051	1,105	0	12,156	0	12,156	12,157	11,990	166	167
6263	Postage, Telex & Cablegrams	4	0	0	4	0	4	4	1	3	3
6264	Vehicle Spares & Service	3,150	2,432	0	5,582	0	5,582	5,581	5,163	419	418
6265	Other Transport, Travel & Postage	0	4,570	0	4,570	0	4,570	4,570	4,570	0	0
6271	Telephone & Internet Charges	6,034	524	0	6,558	0	6,558	6,558	6,558	0	0
6272	Electricity Charges	20,884	(4,000)	0	16,884	0	16,884	16,884	16,884	0	0
6273	Water Charges	9,241	0	0	9,241	0	9,241	9,241	9,241	0	0

**AGENCY 49 - MINISTRY OF SOCIAL PROTECTION
PROGRAMME 492 - SOCIAL SERVICES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+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	63,501	(11,485)	0	52,016	0	52,016	52,015	51,956	60	59
6282	Equipment Maintenance	5,072	2,568	0	7,640	0	7,640	7,640	7,640	0	0
6283	Cleaning & Extermination Services	4,380	300	0	4,680	0	4,680	4,680	4,680	0	0
6284	Other	49,181	(6,000)	0	43,181	0	43,181	43,181	42,590	591	591
6291	National & Other Events	2,000	1,163	0	3,163	0	3,163	3,163	3,163	0	0
6292	Dietary	79,397	(1,662)	0	77,735	0	77,735	77,735	75,662	2,073	2,073
6293	Refreshment & Meals	4,940	0	0	4,940	0	4,940	4,940	4,350	590	590
6294	Other	19,820	0	0	19,820	0	19,820	19,820	18,935	885	885
6302	Training (including Scholarships)	5,727	1,443	0	7,170	0	7,170	7,171	6,638	532	533
6311	Rates & Taxes	876	0	0	876	0	876	876	657	219	219
6321	Subsidies & Contributions to Local Organisation	117,872	0	0	117,872	0	117,872	117,872	105,212	12,660	12,660
6343	Old Age Pensions & Social Assistance	11,324,800	(4,570)	0	11,320,230	0	11,320,230	11,320,230	11,319,771	459	459

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**AGENCY 49 - MINISTRY OF SOCIAL PROTECTION
PROGRAMME 493 - LABOUR ADMINISTRATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		421,246	6,848	0	428,094	0	428,094	421,290	416,589	11,505	4,701
6111	Administrative	8,647	0	0	8,647	0	8,647	8,487	8,487	160	0
6112	Senior Technical	6,884	0	0	6,884	0	6,884	6,884	6,884	0	0
6113	Other Technical & Craft Skilled	22,934	0	0	22,934	0	22,934	22,934	22,934	0	0
6114	Clerical & Office Support	8,497	70	0	8,567	0	8,567	8,567	8,567	0	0
6115	Semi-Skilled Operatives & Unskilled	1,331	0	0	1,331	0	1,331	1,331	1,331	0	0
6116	Contracted Employees	34,319	871	0	35,190	0	35,190	35,190	35,190	0	0
6117	Temporary Employees	22,349	0	0	22,349	0	22,349	15,768	15,768	6,581	0
6131	Other Direct Labour Costs	657	0	0	657	0	657	604	604	53	0
6133	Benefits & Allowances	7,115	50	0	7,165	0	7,165	7,165	7,165	0	0
6134	National Insurance	4,090	0	0	4,090	0	4,090	4,080	4,080	10	0
6221	Drugs & Medical Supplies	136	26	0	162	0	162	162	162	0	0
6222	Field Materials & Supplies	1,303	83	0	1,386	0	1,386	1,386	1,386	0	0
6223	Office Materials & Supplies	2,857	0	0	2,857	0	2,857	2,857	2,666	191	191
6224	Print & Non-Print Materials	2,771	0	0	2,771	0	2,771	2,771	2,166	605	605
6231	Fuel & Lubricants	4,632	0	0	4,632	0	4,632	4,632	4,502	130	130
6241	Rental of Buildings	1,847	0	0	1,847	0	1,847	1,847	1,594	253	253
6242	Maintenance of Buildings	2,386	0	0	2,386	0	2,386	2,386	1,890	496	496
6243	Janitorial & Cleaning Supplies	965	147	0	1,112	0	1,112	1,112	1,112	0	0
6255	Maintenance of Other Infrastructure	1,194	0	0	1,194	0	1,194	1,194	1,081	113	113
6261	Local Travel & Subsistence	2,184	(25)	0	2,159	0	2,159	2,159	1,403	756	756
6263	Postage, Telex & Cablegrams	88	0	0	88	0	88	88	66	22	22
6264	Vehicle Spares & Service	4,564	737	0	5,301	0	5,301	5,301	5,301	0	0
6265	Other Transport, Travel & Postage	170	0	0	170	0	170	170	0	170	170
6271	Telephone & Internet Charges	3,469	0	0	3,469	0	3,469	3,469	3,120	349	349
6272	Electricity Charges	3,856	0	0	3,856	0	3,856	3,856	3,856	0	0
6273	Water Charges	1,912	0	0	1,912	0	1,912	1,912	1,812	100	100

**AGENCY 49 - MINISTRY OF SOCIAL PROTECTION
PROGRAMME 493 - LABOUR ADMINISTRATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+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	10,608	2,134	0	12,742	0	12,742	12,742	12,742	0	0
6282	Equipment Maintenance	2,550	2,408	0	4,958	0	4,958	4,958	4,757	201	201
6283	Cleaning & Extermination Services	1,398	1,315	0	2,713	0	2,713	2,713	2,705	8	8
6284	Other	3,000	0	0	3,000	0	3,000	3,000	2,486	514	514
6291	National & Other Events	1,205	0	0	1,205	0	1,205	1,205	1,205	0	0
6293	Refreshment & Meals	1,000	0	0	1,000	0	1,000	1,000	708	292	292
6294	Other	1,046	0	0	1,046	0	1,046	1,046	545	501	501
6302	Training (including Scholarships)	1,666	(968)	0	698	0	698	698	698	0	0
6321	Subsidies & Contributions to Local Organisation	247,616	0	0	247,616	0	247,616	247,616	247,616	0	0

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**AGENCY 49 - MINISTRY OF SOCIAL PROTECTION
PROGRAMME 494 - CHILD CARE & PROTECTION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		461,498	3,006	0	464,504	0	464,504	453,478	445,159	19,345	8,319
6111	Administrative	20,100	0	0	20,100	0	20,100	20,100	19,997	103	103
6112	Senior Technical	12,175	0	0	12,175	0	12,175	12,175	12,175	0	0
6113	Other Technical & Craft Skilled	54,012	0	0	54,012	0	54,012	53,144	53,091	921	53
6114	Clerical & Office Support	9,453	288	0	9,741	0	9,741	9,742	9,742	(1)	0
6115	Semi-Skilled Operatives & Unskilled	12,953	22	0	12,975	0	12,975	12,975	12,975	0	0
6116	Contracted Employees	79,979	1,182	0	81,161	0	81,161	81,161	81,161	0	0
6117	Temporary Employees	25,873	0	0	25,873	0	25,873	17,050	17,050	8,823	0
6131	Other Direct Labour Costs	1,213	0	0	1,213	0	1,213	943	943	270	0
6133	Benefits & Allowances	15,007	0	0	15,007	0	15,007	14,077	14,077	930	0
6134	National Insurance	9,064	0	0	9,064	0	9,064	9,047	9,047	17	0
6221	Drugs & Medical Supplies	483	8	0	491	0	491	491	491	0	0
6222	Field Materials & Supplies	953	0	0	953	0	953	953	907	46	46
6223	Office Materials & Supplies	2,762	0	0	2,762	0	2,762	2,762	2,011	751	751
6224	Print & Non-Print Materials	1,436	2	0	1,438	0	1,438	1,439	1,439	(1)	0
6231	Fuel & Lubricants	5,500	189	0	5,689	0	5,689	5,689	5,687	2	2
6241	Rental of Buildings	4,816	(2,000)	0	2,816	0	2,816	2,816	2,767	49	49
6242	Maintenance of Buildings	6,550	6,338	0	12,888	0	12,888	12,888	11,592	1,296	1,296
6243	Janitorial & Cleaning Supplies	8,509	1,055	0	9,564	0	9,564	9,564	9,523	41	41
6255	Maintenance of Other Infrastructure	5,000	(2,173)	0	2,827	0	2,827	2,827	2,795	32	32
6261	Local Travel & Subsistence	6,021	100	0	6,121	0	6,121	6,121	6,028	93	93
6263	Postage, Telex & Cablegrams	4	0	0	4	0	4	4	2	2	2
6264	Vehicle Spares & Service	1,000	3,769	0	4,769	0	4,769	4,769	4,233	536	536
6265	Other Transport, Travel & Postage	1,245	0	0	1,245	0	1,245	1,245	878	367	367
6271	Telephone & Internet Charges	4,622	0	0	4,622	0	4,622	4,622	3,799	823	823
6272	Electricity Charges	7,116	1,514	0	8,630	0	8,630	8,630	8,604	26	26
6273	Water Charges	3,821	0	0	3,821	0	3,821	3,821	3,328	493	493

**AGENCY 49 - MINISTRY OF SOCIAL PROTECTION
PROGRAMME 494 - CHILD CARE & PROTECTION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+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	29,104	(5,167)	0	23,937	0	23,937	23,937	23,645	292	292
6282	Equipment Maintenance	4,168	943	0	5,111	0	5,111	5,111	5,068	43	43
6283	Cleaning & Extermination Services	4,000	319	0	4,319	0	4,319	4,319	4,319	0	0
6284	Other	5,620	(630)	0	4,990	0	4,990	4,869	3,525	1,465	1,344
6291	National & Other Events	1,000	368	0	1,368	0	1,368	1,368	1,368	0	0
6292	Dietary	33,000	0	0	33,000	0	33,000	33,000	32,619	381	381
6293	Refreshment & Meals	1,065	18	0	1,083	0	1,083	1,083	1,083	0	0
6294	Other	25,427	(3,769)	0	21,658	0	21,658	21,659	21,211	447	448
6302	Training (including Scholarships)	1,842	0	0	1,842	0	1,842	1,842	1,102	740	740
6311	Rates & Taxes	315	0	0	315	0	315	315	157	158	158
6321	Subsidies & Contributions to Local Organisation	25,600	0	0	25,600	0	25,600	25,600	25,400	200	200
6343	Old Age Pensions & Social Assistance	30,690	630	0	31,320	0	31,320	31,320	31,320	0	0

MS. L. BAIRD
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AGENCY 51 - MINISTRY OF HOME AFFAIRS
PROGRAMME 511 - POLICY DEVELOPMENT & ADMINISTRATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		282,416	1	0	282,417	0	282,417	275,443	228,171	54,246	47,272
6111	Administrative	16,807	0	0	16,807	0	16,807	14,434	14,434	2,373	0
6112	Senior Technical	13,245	0	0	13,245	0	13,245	12,440	12,429	816	11
6113	Other Technical & Craft Skilled	4,572	0	0	4,572	0	4,572	4,494	4,494	78	0
6114	Clerical & Office Support	15,140	0	0	15,140	0	15,140	13,236	13,176	1,964	60
6115	Semi-Skilled Operatives & Unskilled	3,594	0	0	3,594	0	3,594	3,504	3,504	90	0
6116	Contracted Employees	93,146	0	0	93,146	0	93,146	93,146	70,271	22,875	22,875
6117	Temporary Employees	8,775	0	0	8,775	0	8,775	8,775	954	7,821	7,821
6131	Other Direct Labour Costs	1,193	0	0	1,193	0	1,193	802	802	391	0
6133	Benefits & Allowances	9,205	0	0	9,205	0	9,205	9,205	375	8,830	8,830
6134	National Insurance	4,893	0	0	4,893	0	4,893	3,885	3,885	1,008	0
6221	Drugs & Medical Supplies	3,545	1,137	0	4,682	0	4,682	4,682	4,682	0	0
6222	Field Materials & Supplies	2,350	0	0	2,350	0	2,350	2,350	2,350	0	0
6223	Office Materials & Supplies	9,872	0	0	9,872	0	9,872	9,872	9,462	410	410
6224	Print & Non-Print Materials	1,120	337	0	1,457	0	1,457	1,457	1,439	18	18
6231	Fuel & Lubricants	3,372	(2,872)	0	500	0	500	500	0	500	500
6241	Rental of Buildings	2,520	(930)	0	1,590	0	1,590	1,590	1,440	150	150
6242	Maintenance of Buildings	3,696	0	0	3,696	0	3,696	3,695	2,747	949	948
6243	Janitorial & Cleaning Supplies	1,334	112	0	1,446	0	1,446	1,446	1,446	0	0
6255	Maintenance of Other Infrastructure	2,737	0	0	2,737	0	2,737	2,582	2,582	155	0
6261	Local Travel & Subsistence	2,350	1,364	0	3,714	0	3,714	3,714	3,668	46	46
6263	Postage, Telex & Cablegrams	250	(150)	0	100	0	100	100	52	48	48
6264	Vehicle Spares & Service	176	1,900	0	2,076	0	2,076	2,076	2,032	44	44
6265	Other Transport, Travel & Postage	125	(120)	0	5	0	5	5	4	1	1
6271	Telephone & Internet Charges	2,157	0	0	2,157	0	2,157	2,157	1,653	504	504
6272	Electricity Charges	12,755	0	0	12,755	0	12,755	12,755	12,176	579	579
6273	Water Charges	1,000	0	0	1,000	0	1,000	1,000	1,000	0	0
6281	Security Services	6,020	(1,277)	0	4,743	0	4,743	4,743	4,092	651	651
6282	Equipment Maintenance	13,000	0	0	13,000	0	13,000	13,000	12,157	843	843

**AGENCY 51 - MINISTRY OF HOME AFFAIRS
PROGRAMME 511 - POLICY DEVELOPMENT & ADMINISTRATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
6283	Cleaning & Extermination Services	2,703	(500)	0	2,203	0	2,203	2,203	1,553	650	650
6284	Other	11,411	0	0	11,411	0	11,411	11,411	11,411	0	0
6291	National & Other Events	200	0	0	200	0	200	200	154	46	46
6292	Dietary	5,000	0	0	5,000	0	5,000	5,000	5,000	0	0
6293	Refreshment & Meals	1,351	500	0	1,851	0	1,851	1,851	1,690	161	161
6294	Other	18,310	500	0	18,810	0	18,810	18,810	18,810	0	0
6302	Training (including Scholarships)	1,124	0	0	1,124	0	1,124	955	955	169	0
6321	Subsidies & Contributions to Local Organisation	3,368	0	0	3,368	0	3,368	3,368	1,292	2,076	2,076

MS. M.T. Jr. THOMAS
HEAD OF BUDGET AGENCY

**AGENCY 51 - MINISTRY OF HOME AFFAIRS
PROGRAMME 512 - GUYANA POLICE FORCE
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		5,290,340	0	0	5,290,340	0	5,290,340	5,216,142	4,283,334	1,007,006	932,808
6111	Administrative	100,538	0	0	100,538	0	100,538	98,600	98,600	1,938	0
6113	Other Technical & Craft Skilled	276,576	0	0	276,576	0	276,576	258,353	258,232	18,344	121
6114	Clerical & Office Support	1,355,403	0	0	1,355,403	0	1,355,403	1,334,356	1,334,356	21,047	0
6115	Semi-Skilled Operatives & Unskilled	148,281	0	0	148,281	0	148,281	137,236	137,236	11,045	0
6116	Contracted Employees	20,306	0	0	20,306	0	20,306	20,306	12,871	7,435	7,435
6131	Other Direct Labour Costs	196,910	0	0	196,910	0	196,910	196,910	111,953	84,957	84,957
6133	Benefits & Allowances	1,036,705	0	0	1,036,705	0	1,036,705	1,036,705	355,007	681,698	681,698
6134	National Insurance	156,796	0	0	156,796	0	156,796	151,967	151,906	4,890	61
6221	Drugs & Medical Supplies	14,359	0	0	14,359	0	14,359	14,359	14,359	0	0
6222	Field Materials & Supplies	101,544	0	0	101,544	0	101,544	101,544	101,500	44	44
6223	Office Materials & Supplies	60,688	0	0	60,688	0	60,688	60,688	54,739	5,949	5,949
6224	Print & Non-Print Materials	56,343	(8,360)	0	47,983	0	47,983	47,983	27,937	20,046	20,046
6231	Fuel & Lubricants	100,396	40,000	0	140,396	0	140,396	140,396	100,391	40,005	40,005
6241	Rental of Buildings	7,660	(2,204)	0	5,456	0	5,456	5,456	5,456	0	0
6242	Maintenance of Buildings	22,466	10,701	0	33,167	0	33,167	33,167	22,387	10,780	10,780
6243	Janitorial & Cleaning Supplies	33,951	21,204	0	55,155	0	55,155	55,155	33,770	21,385	21,385
6255	Maintenance of Other Infrastructure	30,841	9,657	0	40,498	0	40,498	34,578	24,922	15,576	9,656
6261	Local Travel & Subsistence	574,537	37,141	0	611,678	0	611,678	611,678	574,497	37,181	37,181
6263	Postage, Telex & Cablegrams	776	0	0	776	0	776	776	776	0	0
6264	Vehicle Spares & Service	155,586	(37,141)	0	118,445	0	118,445	118,445	118,445	0	0
6265	Other Transport, Travel & Postage	2,841	360	0	3,201	0	3,201	3,201	2,838	363	363
6271	Telephone & Internet Charges	93,889	0	0	93,889	0	93,889	93,889	93,889	0	0
6272	Electricity Charges	138,092	0	0	138,092	0	138,092	138,092	138,092	0	0
6273	Water Charges	25,062	0	0	25,062	0	25,062	25,062	15,306	9,756	9,756
6282	Equipment Maintenance	32,566	(12,701)	0	19,865	0	19,865	19,865	19,865	0	0
6283	Cleaning & Extermination Services	19,363	0	0	19,363	0	19,363	19,363	19,006	357	357
6284	Other	83,197	(9,657)	0	73,540	0	73,540	73,540	73,540	0	0

**AGENCY 51 - MINISTRY OF HOME AFFAIRS
PROGRAMME 512 - GUYANA POLICE FORCE
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
6291	National & Other Events	2,172	0	0	2,172	0	2,172	2,172	0	2,172	2,172
6292	Dietary	1,499	0	0	1,499	0	1,499	1,499	1,499	0	0
6293	Refreshment & Meals	1,542	0	0	1,542	0	1,542	1,542	1,542	0	0
6294	Other	117,344	(49,000)	0	68,344	0	68,344	68,344	67,846	498	498
6302	Training (including Scholarships)	72,213	0	0	72,213	0	72,213	61,017	60,973	11,240	44
6311	Rates & Taxes	249,598	0	0	249,598	0	249,598	249,598	249,598	0	0
6322	Subsidies & Contributions to Int'l Organisation	300	0	0	300	0	300	300	0	300	300

MS. M.T. Jr. THOMAS
HEAD OF BUDGET AGENCY

**AGENCY 51 - MINISTRY OF HOME AFFAIRS
PROGRAMME 513 - GUYANA PRISON SERVICE
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		872,287	0	0	872,287	0	872,287	763,715	725,082	147,205	38,633
6111	Administrative	18,558	0	0	18,558	0	18,558	16,451	16,402	2,156	49
6113	Other Technical & Craft Skilled	96,430	(1,874)	0	94,556	0	94,556	75,249	75,249	19,307	0
6114	Clerical & Office Support	163,879	0	0	163,879	0	163,879	92,122	92,097	71,782	25
6115	Semi-Skilled Operatives & Unskilled	630	0	0	630	0	630	560	490	140	70
6116	Contracted Employees	6,820	1,297	0	8,117	0	8,117	8,117	8,117	0	0
6131	Other Direct Labour Costs	9,132	577	0	9,709	0	9,709	9,709	9,545	164	164
6133	Benefits & Allowances	31,326	0	0	31,326	0	31,326	31,326	13,052	18,274	18,274
6134	National Insurance	23,109	0	0	23,109	0	23,109	15,551	15,545	7,564	6
6221	Drugs & Medical Supplies	22,418	(2,600)	0	19,818	0	19,818	19,818	19,743	75	75
6222	Field Materials & Supplies	51,832	(9,900)	0	41,932	0	41,932	41,932	40,494	1,438	1,438
6223	Office Materials & Supplies	5,604	0	0	5,604	0	5,604	5,604	2,180	3,424	3,424
6224	Print & Non-Print Materials	4,000	0	0	4,000	0	4,000	4,000	2,191	1,809	1,809
6231	Fuel & Lubricants	26,841	0	0	26,841	0	26,841	26,841	26,841	0	0
6242	Maintenance of Buildings	16,400	2,173	0	18,573	0	18,573	18,573	11,485	7,088	7,088
6243	Janitorial & Cleaning Supplies	28,670	(5,990)	0	22,680	0	22,680	22,680	22,680	0	0
6255	Maintenance of Other Infrastructure	61,000	(2,263)	0	58,737	0	58,737	50,965	50,769	7,968	196
6261	Local Travel & Subsistence	5,139	1,161	0	6,300	0	6,300	6,300	5,271	1,029	1,029
6264	Vehicle Spares & Service	6,006	0	0	6,006	0	6,006	6,006	4,725	1,281	1,281
6265	Other Transport, Travel & Postage	1,298	1,653	0	2,951	0	2,951	2,951	2,065	886	886
6271	Telephone & Internet Charges	3,828	1,655	0	5,483	0	5,483	5,483	5,483	0	0
6272	Electricity Charges	10,225	0	0	10,225	0	10,225	10,225	10,218	7	7
6273	Water Charges	5,166	1,321	0	6,487	0	6,487	6,487	6,407	80	80
6282	Equipment Maintenance	3,166	4,721	0	7,887	0	7,887	7,887	7,319	568	568
6283	Cleaning & Extermination Services	2,898	0	0	2,898	0	2,898	2,898	2,728	170	170
6284	Other	29,088	0	0	29,088	0	29,088	29,088	29,054	34	34
6291	National & Other Events	697	0	0	697	0	697	697	88	609	609
6292	Dietary	176,512	15,457	0	191,969	0	191,969	191,969	191,969	0	0
6293	Refreshment & Meals	16,000	0	0	16,000	0	16,000	16,000	15,965	35	35
6294	Other	13,276	(4,000)	0	9,276	0	9,276	9,276	8,756	520	520
6302	Training (including Scholarships)	32,339	(3,388)	0	28,951	0	28,951	28,950	28,154	797	796

MS. M.T. Jr. THOMAS
HEAD OF BUDGET AGENCY

**AGENCY 51 - MINISTRY OF HOME AFFAIRS
PROGRAMME 515 - GUYANA FIRE SERVICE
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		452,671	(1)	0	452,670	0	452,670	441,410	361,865	90,805	79,545
6111	Administrative	16,262	423	0	16,685	0	16,685	16,686	16,686	(1)	0
6113	Other Technical & Craft Skilled	181,848	(4,687)	0	177,161	0	177,161	175,096	175,088	2,073	8
6115	Semi-Skilled Operatives & Unskilled	3,749	0	0	3,749	0	3,749	2,599	2,599	1,150	0
6116	Contracted Employees	3,787	741	0	4,528	0	4,528	4,527	4,527	1	0
6131	Other Direct Labour Costs	8,120	1,941	0	10,061	0	10,061	10,061	10,061	0	0
6133	Benefits & Allowances	74,525	0	0	74,525	0	74,525	74,525	26,196	48,329	48,329
6134	National Insurance	15,166	1,582	0	16,748	0	16,748	16,748	16,748	0	0
6221	Drugs & Medical Supplies	8,411	0	0	8,411	0	8,411	8,411	8,411	0	0
6222	Field Materials & Supplies	0	3,902	0	3,902	0	3,902	0	0	3,902	0
6223	Office Materials & Supplies	1,751	0	0	1,751	0	1,751	1,751	1,320	431	431
6224	Print & Non-Print Materials	2,964	0	0	2,964	0	2,964	2,964	2,864	100	100
6231	Fuel & Lubricants	20,494	(4,845)	0	15,649	0	15,649	15,649	11,652	3,997	3,997
6241	Rental of Buildings	3,420	0	0	3,420	0	3,420	3,420	885	2,535	2,535
6242	Maintenance of Buildings	16,000	0	0	16,000	0	16,000	16,000	14,182	1,818	1,818
6243	Janitorial & Cleaning Supplies	4,500	698	0	5,198	0	5,198	4,500	4,341	857	159
6255	Maintenance of Other Infrastructure	3,000	558	0	3,558	0	3,558	3,000	3,000	558	0
6261	Local Travel & Subsistence	29,000	0	0	29,000	0	29,000	29,000	7,640	21,360	21,360
6264	Vehicle Spares & Service	20,000	0	0	20,000	0	20,000	20,000	19,910	90	90
6265	Other Transport, Travel & Postage	300	0	0	300	0	300	300	260	40	40
6271	Telephone & Internet Charges	3,000	0	0	3,000	0	3,000	3,000	2,906	94	94
6272	Electricity Charges	8,700	(682)	0	8,018	0	8,018	8,018	8,018	0	0
6273	Water Charges	4,860	(1,705)	0	3,155	0	3,155	3,155	3,155	0	0
6282	Equipment Maintenance	2,531	0	0	2,531	0	2,531	2,531	2,341	190	190
6283	Cleaning & Extermination Services	2,473	2,345	0	4,818	0	4,818	2,473	2,462	2,356	11
6284	Other	6,406	0	0	6,406	0	6,406	6,406	6,371	35	35
6291	National & Other Events	1,000	(814)	0	186	0	186	186	186	0	0
6293	Refreshment & Meals	1,257	542	0	1,799	0	1,799	1,257	1,179	620	78
6294	Other	9,117	0	0	9,117	0	9,117	9,117	8,877	240	240
6321	Subsidies & Contributions to Local Organisation	30	0	0	30	0	30	30	0	30	30

MS. M.T. Jr. THOMAS
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**AGENCY 51 - MINISTRY OF HOME AFFAIRS
PROGRAMME 516 - GENERAL REGISTER OFFICE
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		113,341	0	0	113,341	0	113,341	103,354	58,394	54,947	44,960
6111	Administrative	1,235	0	0	1,235	0	1,235	136	136	1,099	0
6112	Senior Technical	2,083	0	0	2,083	0	2,083	935	935	1,148	0
6113	Other Technical & Craft Skilled	1,500	0	0	1,500	0	1,500	917	900	600	17
6114	Clerical & Office Support	21,000	0	0	21,000	0	21,000	15,883	15,862	5,138	21
6115	Semi-Skilled Operatives & Unskilled	1,185	0	0	1,185	0	1,185	702	702	483	0
6116	Contracted Employees	19,500	0	0	19,500	0	19,500	19,500	9,085	10,415	10,415
6117	Temporary Employees	4,910	0	0	4,910	0	4,910	4,910	4,059	851	851
6131	Other Direct Labour Costs	1,170	0	0	1,170	0	1,170	274	274	896	0
6133	Benefits & Allowances	750	0	0	750	0	750	750	0	750	750
6134	National Insurance	2,250	0	0	2,250	0	2,250	1,592	1,582	668	10
6221	Drugs & Medical Supplies	240	0	0	240	0	240	240	67	173	173
6223	Office Materials & Supplies	4,554	0	0	4,554	0	4,554	4,554	1,181	3,373	3,373
6224	Print & Non-Print Materials	29,123	(9,000)	0	20,123	0	20,123	20,123	7,387	12,736	12,736
6231	Fuel & Lubricants	900	(500)	0	400	0	400	400	152	248	248
6241	Rental of Buildings	3,296	0	0	3,296	0	3,296	3,296	2,197	1,099	1,099
6243	Janitorial & Cleaning Supplies	0	450	0	450	0	450	450	0	450	450
6261	Local Travel & Subsistence	1,500	0	0	1,500	0	1,500	1,500	1,420	80	80
6264	Vehicle Spares & Service	0	300	0	300	0	300	300	0	300	300
6271	Telephone & Internet Charges	0	300	0	300	0	300	300	0	300	300
6272	Electricity Charges	1,500	8,000	0	9,500	0	9,500	9,500	720	8,780	8,780
6282	Equipment Maintenance	765	1,000	0	1,765	0	1,765	1,765	322	1,443	1,443
6283	Cleaning & Extermination Services	300	500	0	800	0	800	800	395	405	405
6284	Other	13,630	0	0	13,630	0	13,630	13,630	10,811	2,819	2,819
6293	Refreshment & Meals	250	0	0	250	0	250	250	207	43	43
6302	Training (including Scholarships)	1,700	(1,050)	0	650	0	650	647	0	650	647

MS. M.T. Jr. THOMAS
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**AGENCY 51 - MINISTRY OF HOME AFFAIRS
PROGRAMME 517 - CUSTOMS ANTI NARCOTICS UNIT
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		123,469	0	0	123,469	0	123,469	122,473	120,141	3,328	2,332
6116	Contracted Employees	74,499	0	0	74,499	0	74,499	74,499	74,499	0	0
6221	Drugs & Medical Supplies	295	0	0	295	0	295	295	295	0	0
6222	Field Materials & Supplies	3,509	0	0	3,509	0	3,509	3,509	3,381	128	128
6223	Office Materials & Supplies	659	0	0	659	0	659	659	611	48	48
6224	Print & Non-Print Materials	750	0	0	750	0	750	750	748	2	2
6231	Fuel & Lubricants	4,389	(2,549)	0	1,840	0	1,840	1,840	1,706	134	134
6241	Rental of Buildings	680	1,140	0	1,820	0	1,820	1,820	1,820	0	0
6242	Maintenance of Buildings	1,560	29	0	1,589	0	1,589	1,589	1,589	0	0
6243	Janitorial & Cleaning Supplies	300	228	0	528	0	528	528	452	76	76
6255	Maintenance of Other Infrastructure	1,250	967	0	2,217	0	2,217	2,217	2,214	3	3
6261	Local Travel & Subsistence	650	0	0	650	0	650	650	640	10	10
6264	Vehicle Spares & Service	3,500	1,860	0	5,360	0	5,360	5,360	5,198	162	162
6265	Other Transport, Travel & Postage	750	0	0	750	0	750	750	659	91	91
6271	Telephone & Internet Charges	1,500	0	0	1,500	0	1,500	1,500	1,500	0	0
6272	Electricity Charges	1,500	0	0	1,500	0	1,500	1,500	1,500	0	0
6273	Water Charges	280	(280)	0	0	0	0	0	0	0	0
6281	Security Services	950	(550)	0	400	0	400	400	400	0	0
6282	Equipment Maintenance	700	150	0	850	0	850	850	819	31	31
6283	Cleaning & Extermination Services	198	0	0	198	0	198	198	180	18	18
6284	Other	1,050	0	0	1,050	0	1,050	1,050	997	53	53
6292	Dietary	5,000	0	0	5,000	0	5,000	5,000	4,347	653	653
6293	Refreshment & Meals	10,500	(995)	0	9,505	0	9,505	8,509	7,782	1,723	727
6294	Other	7,500	0	0	7,500	0	7,500	7,500	7,348	152	152
6302	Training (including Scholarships)	1,500	0	0	1,500	0	1,500	1,500	1,456	44	44

MS. M.T. Jr. THOMAS
HEAD OF BUDGET AGENCY

AGENCY 52 - MINISTRY OF LEGAL AFFAIRS
PROGRAMME 521 - POLICY DEVELOPMENT & ADMINISTRATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		353,522	1,999	0	355,521	0	355,521	355,519	355,353	168	166
6111	Administrative	17,049	0	0	17,049	0	17,049	17,049	17,049	0	0
6112	Senior Technical	1,742	0	0	1,742	0	1,742	1,742	1,742	0	0
6113	Other Technical & Craft Skilled	300	(98)	0	202	0	202	200	200	2	0
6114	Clerical & Office Support	5,642	96	0	5,738	0	5,738	5,738	5,738	0	0
6115	Semi-Skilled Operatives & Unskilled	2,945	0	0	2,945	0	2,945	2,945	2,945	0	0
6116	Contracted Employees	308	0	0	308	0	308	308	213	95	95
6131	Other Direct Labour Costs	998	2	0	1,000	0	1,000	1,000	1,000	0	0
6133	Benefits & Allowances	1,931	0	0	1,931	0	1,931	1,931	1,931	0	0
6134	National Insurance	1,955	0	0	1,955	0	1,955	1,955	1,955	0	0
6221	Drugs & Medical Supplies	25	0	0	25	0	25	25	25	0	0
6223	Office Materials & Supplies	1,000	0	0	1,000	0	1,000	1,000	1,000	0	0
6224	Print & Non-Print Materials	850	0	0	850	0	850	850	850	0	0
6231	Fuel & Lubricants	3,750	0	0	3,750	0	3,750	3,750	3,750	0	0
6241	Rental of Buildings	10,560	0	0	10,560	0	10,560	10,560	10,560	0	0
6242	Maintenance of Buildings	500	1,541	0	2,041	0	2,041	2,041	2,032	9	9
6243	Janitorial & Cleaning Supplies	571	57	0	628	0	628	628	628	0	0
6255	Maintenance of Other Infrastructure	90	(25)	0	65	0	65	65	65	0	0
6261	Local Travel & Subsistence	135	0	0	135	0	135	135	133	2	2
6264	Vehicle Spares & Service	1,887	819	0	2,706	0	2,706	2,706	2,705	1	1
6271	Telephone & Internet Charges	900	136	0	1,036	0	1,036	1,036	1,036	0	0
6272	Electricity Charges	3,500	44,871	0	48,371	0	48,371	48,371	48,371	0	0
6273	Water Charges	0	24	0	24	0	24	24	24	0	0
6281	Security Services	2,000	0	0	2,000	0	2,000	2,000	2,000	0	0
6282	Equipment Maintenance	360	186	0	546	0	546	546	546	0	0
6283	Cleaning & Extermination Services	350	322	0	672	0	672	672	615	57	57
6284	Other	700	2,049	0	2,749	0	2,749	2,749	2,748	1	1
6293	Refreshment & Meals	1,200	30	0	1,230	0	1,230	1,230	1,229	1	1
6321	Subsidies & Contributions to Local Organisation	292,274	(48,011)	0	244,263	0	244,263	244,263	244,263	0	0

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 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		50,942	0	0	50,942	0	50,942	50,917	50,915	27	2
6111	Administrative	5,992	0	0	5,992	0	5,992	5,991	5,991	1	0
6113	Other Technical & Craft Skilled	900	0	0	900	0	900	900	900	0	0
6114	Clerical & Office Support	13,967	0	0	13,967	0	13,967	13,949	13,949	18	0
6115	Semi-Skilled Operatives & Unskilled	3,194	0	0	3,194	0	3,194	3,193	3,193	1	0
6116	Contracted Employees	797	0	0	797	0	797	796	796	1	0
6117	Temporary Employees	83	0	0	83	0	83	82	82	1	0
6131	Other Direct Labour Costs	703	0	0	703	0	703	703	703	0	0
6133	Benefits & Allowances	2,782	0	0	2,782	0	2,782	2,781	2,781	1	0
6134	National Insurance	2,026	0	0	2,026	0	2,026	2,024	2,024	2	0
6221	Drugs & Medical Supplies	25	0	0	25	0	25	25	25	0	0
6222	Field Materials & Supplies	113	0	0	113	0	113	113	111	2	2
6223	Office Materials & Supplies	1,155	0	0	1,155	0	1,155	1,155	1,155	0	0
6224	Print & Non-Print Materials	495	0	0	495	0	495	495	495	0	0
6231	Fuel & Lubricants	1,500	0	0	1,500	0	1,500	1,500	1,500	0	0
6242	Maintenance of Buildings	980	0	0	980	0	980	980	980	0	0
6243	Janitorial & Cleaning Supplies	570	60	0	630	0	630	630	630	0	0
6255	Maintenance of Other Infrastructure	270	(60)	0	210	0	210	210	210	0	0
6261	Local Travel & Subsistence	20	0	0	20	0	20	20	20	0	0
6263	Postage, Telex & Cablegrams	0	10	0	10	0	10	10	10	0	0
6264	Vehicle Spares & Service	1,200	0	0	1,200	0	1,200	1,200	1,200	0	0
6271	Telephone & Internet Charges	333	0	0	333	0	333	333	333	0	0
6272	Electricity Charges	5,820	0	0	5,820	0	5,820	5,820	5,820	0	0
6273	Water Charges	1,417	0	0	1,417	0	1,417	1,417	1,417	0	0
6281	Security Services	2,619	0	0	2,619	0	2,619	2,619	2,619	0	0
6282	Equipment Maintenance	710	4	0	714	0	714	714	714	0	0
6283	Cleaning & Extermination Services	140	0	0	140	0	140	140	140	0	0
6284	Other	402	0	0	402	0	402	402	402	0	0
6291	National & Other Events	356	(14)	0	342	0	342	342	342	0	0
6293	Refreshment & Meals	823	0	0	823	0	823	823	823	0	0
6311	Rates & 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 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		375,158	(2,000)	0	373,158	0	373,158	368,100	368,055	5,103	45
6111	Administrative	60,796	(488)	0	60,308	0	60,308	58,337	58,326	1,982	11
6114	Clerical & Office Support	15,489	0	0	15,489	0	15,489	12,638	12,638	2,851	0
6115	Semi-Skilled Operatives & Unskilled	2,722	0	0	2,722	0	2,722	2,652	2,652	70	0
6116	Contracted Employees	146,393	488	0	146,881	0	146,881	146,881	146,881	0	0
6131	Other Direct Labour Costs	5,649	0	0	5,649	0	5,649	5,648	5,648	1	0
6133	Benefits & Allowances	4,962	120	0	5,082	0	5,082	5,082	5,069	13	13
6134	National Insurance	5,921	(120)	0	5,801	0	5,801	5,636	5,636	165	0
6221	Drugs & Medical Supplies	55	0	0	55	0	55	55	55	0	0
6222	Field Materials & Supplies	0	18	0	18	0	18	18	18	0	0
6223	Office Materials & Supplies	4,500	0	0	4,500	0	4,500	4,500	4,500	0	0
6224	Print & Non-Print Materials	2,400	(18)	0	2,382	0	2,382	2,382	2,382	0	0
6231	Fuel & Lubricants	679	0	0	679	0	679	679	679	0	0
6241	Rental of Buildings	7,650	0	0	7,650	0	7,650	7,650	7,650	0	0
6243	Janitorial & Cleaning Supplies	880	0	0	880	0	880	880	880	0	0
6261	Local Travel & Subsistence	255	(26)	0	229	0	229	230	224	5	6
6264	Vehicle Spares & Service	2,000	0	0	2,000	0	2,000	2,000	2,000	0	0
6265	Other Transport, Travel & Postage	2,000	(2,000)	0	0	0	0	0	0	0	0
6271	Telephone & Internet Charges	1,415	26	0	1,441	0	1,441	1,441	1,441	0	0
6272	Electricity Charges	2,500	(338)	0	2,162	0	2,162	2,162	2,162	0	0
6273	Water Charges	2,419	0	0	2,419	0	2,419	2,419	2,419	0	0
6281	Security Services	1,850	0	0	1,850	0	1,850	1,850	1,850	0	0
6282	Equipment Maintenance	1,432	0	0	1,432	0	1,432	1,432	1,431	1	1
6283	Cleaning & Extermination Services	638	(16)	0	622	0	622	622	609	13	13
6284	Other	95,660	3,317	0	98,977	0	98,977	98,977	98,977	0	0
6293	Refreshment & Meals	1,050	16	0	1,066	0	1,066	1,066	1,065	1	1
6302	Training (including Scholarships)	5,843	(2,979)	0	2,864	0	2,864	2,863	2,863	1	0

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 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		12,711	0	0	12,711	0	12,711	12,711	12,590	121	121
6113	Other Technical & Craft Skilled	1,179	0	0	1,179	0	1,179	1,179	1,179	0	0
6114	Clerical & Office Support	5,817	0	0	5,817	0	5,817	5,817	5,817	0	0
6115	Semi-Skilled Operatives & Unskilled	840	0	0	840	0	840	840	840	0	0
6116	Contracted Employees	291	0	0	291	0	291	291	291	0	0
6131	Other Direct Labour Costs	40	0	0	40	0	40	40	40	0	0
6133	Benefits & Allowances	591	0	0	591	0	591	591	590	1	1
6134	National Insurance	653	0	0	653	0	653	653	653	0	0
6221	Drugs & Medical Supplies	20	0	0	20	0	20	20	20	0	0
6223	Office Materials & Supplies	970	0	0	970	0	970	970	970	0	0
6224	Print & Non-Print Materials	270	0	0	270	0	270	270	151	119	119
6243	Janitorial & Cleaning Supplies	584	0	0	584	0	584	584	584	0	0
6261	Local Travel & Subsistence	30	(30)	0	0	0	0	0	0	0	0
6271	Telephone & Internet Charges	371	0	0	371	0	371	371	370	1	1
6282	Equipment Maintenance	579	30	0	609	0	609	609	609	0	0
6283	Cleaning & Extermination Services	86	0	0	86	0	86	86	86	0	0
6284	Other	40	0	0	40	0	40	40	40	0	0
6293	Refreshment & Meals	350	0	0	350	0	350	350	350	0	0

MS. J. NESTOR-BURROWES
HEAD OF BUDGET AGENCY

AGENCY 53 - GUYANA DEFENCE FORCE
PROGRAMME 531 - DEFENCE & SECURITY SUPPORT
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
	A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE	13,056,361	0	131,428	13,187,789	0	13,187,789	13,186,761	13,184,701	3,088	2,060
6111 Administrative	383,000	4,775	0	387,775	0	387,775	387,589	387,589	186	0
6112 Senior Technical	432,000	10,337	0	442,337	0	442,337	442,337	442,313	24	24
6113 Other Technical & Craft Skilled	700,000	(11,998)	0	688,002	0	688,002	688,002	687,909	93	93
6114 Clerical & Office Support	1,946,000	(1,095)	0	1,944,905	0	1,944,905	1,944,905	1,944,626	279	279
6115 Semi-Skilled Operatives & Unskilled	1,590,000	(13,162)	0	1,576,838	0	1,576,838	1,575,996	1,575,356	1,482	640
6116 Contracted Employees	44,915	(1,405)	0	43,510	0	43,510	43,510	43,510	0	0
6117 Temporary Employees	116,890	(32,937)	0	83,953	0	83,953	83,953	83,953	0	0
6131 Other Direct Labour Costs	258,575	1,544	0	260,119	0	260,119	260,119	260,119	0	0
6132 Incentives	12,000	0	0	12,000	0	12,000	12,000	12,000	0	0
6133 Benefits & Allowances	535,000	13,443	0	548,443	0	548,443	548,443	548,443	0	0
6134 National Insurance	364,000	30,498	0	394,498	0	394,498	394,498	394,396	102	102
6135 Pensions	880,000	0	0	880,000	0	880,000	880,000	879,441	559	559
6221 Drugs & Medical Supplies	50,553	15,000	0	65,553	0	65,553	65,553	65,553	0	0
6222 Field Materials & Supplies	600,328	45,000	0	645,328	0	645,328	645,328	645,328	0	0
6223 Office Materials & Supplies	54,772	0	0	54,772	0	54,772	54,772	54,771	1	1
6224 Print & Non-Print Materials	39,065	6,000	0	45,065	0	45,065	45,065	45,025	40	40
6231 Fuel & Lubricants	504,000	4,000	0	508,000	0	508,000	508,000	507,988	12	12
6241 Rental of Buildings	4,510	1,000	0	5,510	0	5,510	5,510	5,500	10	10
6242 Maintenance of Buildings	152,618	5,200	0	157,818	0	157,818	157,818	157,752	66	66
6243 Janitorial & Cleaning Supplies	105,062	0	0	105,062	0	105,062	105,062	105,045	17	17
6251 Maintenance of Roads	29,316	(16,667)	0	12,649	0	12,649	12,649	12,649	0	0
6252 Maintenance of Bridges	17,283	(1,886)	0	15,397	0	15,397	15,397	15,397	0	0
6253 Maintenance of Drainage & Irrigation Works	30,689	(7,374)	0	23,315	0	23,315	23,315	23,312	3	3
6255 Maintenance of Other Infrastructure	84,483	31,100	0	115,583	0	115,583	115,583	115,579	4	4
6261 Local Travel & Subsistence	17,446	0	0	17,446	0	17,446	17,446	17,446	0	0
6262 Overseas Conferences & Official Visits	8,634	3,500	0	12,134	0	12,134	12,134	12,127	7	7
6263 Postage, Telex & Cablegrams	2,721	0	0	2,721	0	2,721	2,721	2,721	0	0
6264 Vehicle Spares & Service	336,154	6,800	0	342,954	0	342,954	342,954	342,937	17	17
6265 Other Transport, Travel & Postage	199,384	(31,500)	0	167,884	0	167,884	167,884	167,881	3	3

**AGENCY 53 - GUYANA DEFENCE FORCE
PROGRAMME 531 - DEFENCE & SECURITY SUPPORT
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
	A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
6271 Telephone & Internet Charges	103,000	0	0	103,000	0	103,000	103,000	103,000	0	0
6272 Electricity Charges	150,204	32,000	0	182,204	0	182,204	182,204	182,204	0	0
6273 Water Charges	43,112	3,500	0	46,612	0	46,612	46,612	46,612	0	0
6281 Security Services	48,310	(5,500)	0	42,810	0	42,810	42,810	42,810	0	0
6282 Equipment Maintenance	757,736	22,604	108,106	888,446	0	888,446	888,446	888,442	4	4
6283 Cleaning & Extermination Services	63,627	(14,173)	0	49,454	0	49,454	49,454	49,427	27	27
6284 Other	82,533	3,000	0	85,533	0	85,533	85,533	85,517	16	16
6291 National & Other Events	1,520	(1,104)	0	416	0	416	416	416	0	0
6292 Dietary	1,022,728	0	0	1,022,728	0	1,022,728	1,022,728	1,022,727	1	1
6293 Refreshment & Meals	2,700	0	0	2,700	0	2,700	2,700	2,700	0	0
6294 Other	1,036,841	(107,500)	0	929,341	0	929,341	929,341	929,331	10	10
6302 Training (including Scholarships)	234,288	7,000	23,322	264,610	0	264,610	264,610	264,485	125	125
6311 Rates & Taxes	10,364	0	0	10,364	0	10,364	10,364	10,364	0	0

COMMANDER V. BURNETT
HEAD OF BUDGET AGENCY

AGENCY 54 - MINISTRY OF PUBLIC SECURITY
PROGRAMME 541 - POLICY DEVELOPMENT & ADMINISTRATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		612,908	0	0	612,908	0	612,908	612,173	605,767	7,141	6,406
6111	Administrative	42,386	0	0	42,386	0	42,386	42,386	42,386	0	0
6112	Senior Technical	39,340	0	0	39,340	0	39,340	39,199	39,199	141	0
6113	Other Technical & Craft Skilled	12,501	0	0	12,501	0	12,501	12,501	12,501	0	0
6114	Clerical & Office Support	26,989	0	0	26,989	0	26,989	26,985	26,978	11	7
6115	Semi-Skilled Operatives & Unskilled	9,383	0	0	9,383	0	9,383	9,312	9,312	71	0
6116	Contracted Employees	216,854	0	0	216,854	0	216,854	216,728	216,728	126	0
6117	Temporary Employees	2,248	0	0	2,248	0	2,248	2,175	2,175	73	0
6131	Other Direct Labour Costs	2,552	0	0	2,552	0	2,552	2,552	2,552	0	0
6133	Benefits & Allowances	15,174	0	0	15,174	0	15,174	15,127	15,127	47	0
6134	National Insurance	10,559	0	0	10,559	0	10,559	10,526	10,526	33	0
6221	Drugs & Medical Supplies	34,016	0	0	34,016	0	34,016	34,016	34,016	0	0
6222	Field Materials & Supplies	2,380	0	0	2,380	0	2,380	2,380	2,370	10	10
6223	Office Materials & Supplies	11,659	0	0	11,659	0	11,659	11,659	11,659	0	0
6224	Print & Non-Print Materials	5,180	0	0	5,180	0	5,180	5,180	5,180	0	0
6231	Fuel & Lubricants	7,628	0	0	7,628	0	7,628	7,628	7,628	0	0
6241	Rental of Buildings	7,560	0	0	7,560	0	7,560	7,560	7,560	0	0
6242	Maintenance of Buildings	10,104	0	0	10,104	0	10,104	10,104	10,091	13	13
6243	Janitorial & Cleaning Supplies	7,666	0	0	7,666	0	7,666	7,666	7,666	0	0
6255	Maintenance of Other Infrastructure	7,263	0	0	7,263	0	7,263	7,023	6,783	480	240
6261	Local Travel & Subsistence	1,063	0	0	1,063	0	1,063	1,063	977	86	86
6263	Postage, Telex & Cablegrams	10	0	0	10	0	10	10	10	0	0
6264	Vehicle Spares & Service	5,824	0	0	5,824	0	5,824	5,824	5,803	21	21
6265	Other Transport, Travel & Postage	605	0	0	605	0	605	605	507	98	98
6271	Telephone & Internet Charges	4,843	0	0	4,843	0	4,843	4,843	4,396	447	447
6272	Electricity Charges	37,245	0	0	37,245	0	37,245	37,245	37,245	0	0
6273	Water Charges	2,352	0	0	2,352	0	2,352	2,352	2,058	294	294
6281	Security Services	75	0	0	75	0	75	75	75	0	0
6282	Equipment Maintenance	8,932	0	0	8,932	0	8,932	8,932	8,928	4	4

AGENCY 54 - MINISTRY OF PUBLIC SECURITY
PROGRAMME 541 - POLICY DEVELOPMENT & ADMINISTRATION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
6283	Cleaning & Extermination Services	2,938	0	0	2,938	0	2,938	2,938	2,929	9	9
6284	Other	15,589	0	0	15,589	0	15,589	15,589	11,235	4,354	4,354
6291	National & Other Events	324	0	0	324	0	324	324	324	0	0
6292	Dietary	8,000	0	0	8,000	0	8,000	8,000	8,000	0	0
6293	Refreshment & Meals	1,325	0	0	1,325	0	1,325	1,325	1,173	152	152
6294	Other	44,678	0	0	44,678	0	44,678	44,678	44,638	40	40
6302	Training (including Scholarships)	876	0	0	876	0	876	876	876	0	0
6311	Rates & Taxes	858	0	0	858	0	858	858	858	0	0
6321	Subsidies & Contributions to Local Organisation	5,864	0	0	5,864	0	5,864	5,864	5,233	631	631
6322	Subsidies & Contributions to Int'l Organisation	65	0	0	65	0	65	65	65	0	0

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AGENCY 54 - MINISTRY OF PUBLIC SECURITY
PROGRAMME 542 - POLICE FORCE
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		9,789,078	0	0	9,789,078	0	9,789,078	9,706,015	9,634,212	154,866	71,803
6111	Administrative	305,346	0	0	305,346	0	305,346	304,202	304,202	1,144	0
6113	Other Technical & Craft Skilled	777,811	0	0	777,811	0	777,811	770,356	770,202	7,609	154
6114	Clerical & Office Support	4,068,815	0	0	4,068,815	0	4,068,815	4,060,175	4,060,067	8,748	108
6115	Semi-Skilled Operatives & Unskilled	433,073	0	0	433,073	0	433,073	419,085	418,177	14,896	908
6116	Contracted Employees	43,684	0	0	43,684	0	43,684	40,604	40,604	3,080	0
6131	Other Direct Labour Costs	335,419	0	0	335,419	0	335,419	332,513	332,513	2,906	0
6133	Benefits & Allowances	842,001	0	0	842,001	0	842,001	822,491	821,622	20,379	869
6134	National Insurance	464,433	0	0	464,433	0	464,433	461,276	461,276	3,157	0
6221	Drugs & Medical Supplies	5,641	0	0	5,641	0	5,641	5,641	3,214	2,427	2,427
6222	Field Materials & Supplies	48,663	0	0	48,663	0	48,663	48,663	28,267	20,396	20,396
6223	Office Materials & Supplies	40,312	0	0	40,312	0	40,312	40,312	19,364	20,948	20,948
6224	Print & Non-Print Materials	34,179	0	0	34,179	0	34,179	34,179	32,975	1,204	1,204
6231	Fuel & Lubricants	321,484	0	0	321,484	0	321,484	321,484	321,477	7	7
6241	Rental of Buildings	10,561	0	0	10,561	0	10,561	10,561	10,549	12	12
6242	Maintenance of Buildings	54,197	0	0	54,197	0	54,197	46,155	44,605	9,592	1,550
6243	Janitorial & Cleaning Supplies	9,049	0	0	9,049	0	9,049	9,049	7,569	1,480	1,480
6255	Maintenance of Other Infrastructure	9,047	0	0	9,047	0	9,047	5,943	5,893	3,154	50
6261	Local Travel & Subsistence	1,352,822	0	0	1,352,822	0	1,352,822	1,352,822	1,352,814	8	8
6263	Postage, Telex & Cablegrams	1,146	0	0	1,146	0	1,146	1,146	1,121	25	25
6264	Vehicle Spares & Service	140,385	0	0	140,385	0	140,385	140,385	139,821	564	564
6265	Other Transport, Travel & Postage	27,733	0	0	27,733	0	27,733	25,365	23,402	4,331	1,963
6271	Telephone & Internet Charges	77,669	0	0	77,669	0	77,669	77,669	77,669	0	0
6272	Electricity Charges	40,655	0	0	40,655	0	40,655	40,655	40,655	0	0
6273	Water Charges	44,610	0	0	44,610	0	44,610	44,610	44,610	0	0
6282	Equipment Maintenance	27,434	0	0	27,434	0	27,434	27,434	9,367	18,067	18,067
6283	Cleaning & Extermination Services	24,637	0	0	24,637	0	24,637	24,637	24,566	71	71
6284	Other	81,803	0	0	81,803	0	81,803	81,803	81,803	0	0

**AGENCY 54 - MINISTRY OF PUBLIC SECURITY
PROGRAMME 542 - POLICE FORCE
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
6291	National & Other Events	2,882	0	0	2,882	0	2,882	2,882	2,881	1	1
6292	Dietary	2,767	0	0	2,767	0	2,767	2,767	2,171	596	596
6293	Refreshment & Meals	11,458	0	0	11,458	0	11,458	11,458	11,442	16	16
6294	Other	62,881	0	0	62,881	0	62,881	62,881	62,581	300	300
6302	Training (including Scholarships)	47,065	0	0	47,065	0	47,065	37,396	37,380	9,685	16
6311	Rates & Taxes	27,871	0	0	27,871	0	27,871	27,871	27,808	63	63
6322	Subsidies & Contributions to Int'l Organisation	11,545	0	0	11,545	0	11,545	11,545	11,545	0	0

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AGENCY 54 - MINISTRY OF PUBLIC SECURITY
PROGRAMME 543 - PRISON SERVICES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		1,727,545	0	0	1,727,545	0	1,727,545	1,722,781	1,721,050	6,495	1,731
6111	Administrative	44,025	0	0	44,025	0	44,025	43,619	43,594	431	25
6113	Other Technical & Craft Skilled	211,694	0	0	211,694	0	211,694	210,890	210,875	819	15
6114	Clerical & Office Support	292,326	0	0	292,326	0	292,326	290,748	290,665	1,661	83
6115	Semi-Skilled Operatives & Unskilled	1,890	0	0	1,890	0	1,890	1,890	1,890	0	0
6116	Contracted Employees	25,299	0	0	25,299	0	25,299	23,771	23,771	1,528	0
6131	Other Direct Labour Costs	23,730	0	0	23,730	0	23,730	23,509	23,509	221	0
6133	Benefits & Allowances	96,895	0	0	96,895	0	96,895	96,895	96,894	1	1
6134	National Insurance	46,334	0	0	46,334	0	46,334	46,162	46,162	172	0
6221	Drugs & Medical Supplies	11,604	0	0	11,604	0	11,604	11,604	11,604	0	0
6222	Field Materials & Supplies	27,701	0	0	27,701	0	27,701	27,701	27,701	0	0
6223	Office Materials & Supplies	4,284	0	0	4,284	0	4,284	4,284	4,284	0	0
6224	Print & Non-Print Materials	4,344	0	0	4,344	0	4,344	4,344	4,344	0	0
6231	Fuel & Lubricants	63,152	0	0	63,152	0	63,152	63,152	63,152	0	0
6242	Maintenance of Buildings	46,295	0	0	46,295	0	46,295	46,295	46,185	110	110
6243	Janitorial & Cleaning Supplies	40,797	0	0	40,797	0	40,797	40,797	40,795	2	2
6255	Maintenance of Other Infrastructure	13,498	0	0	13,498	0	13,498	13,446	13,370	128	76
6261	Local Travel & Subsistence	9,579	0	0	9,579	0	9,579	9,579	9,578	1	1
6263	Postage, Telex & Cablegrams	33	0	0	33	0	33	30	30	3	0
6264	Vehicle Spares & Service	10,529	0	0	10,529	0	10,529	10,529	10,471	58	58
6265	Other Transport, Travel & Postage	2,338	0	0	2,338	0	2,338	2,338	2,328	10	10
6271	Telephone & Internet Charges	11,040	0	0	11,040	0	11,040	11,040	11,034	6	6
6272	Electricity Charges	16,422	0	0	16,422	0	16,422	16,422	16,422	0	0
6273	Water Charges	14,944	0	0	14,944	0	14,944	14,944	14,754	190	190
6282	Equipment Maintenance	10,353	0	0	10,353	0	10,353	10,353	10,344	9	9
6283	Cleaning & Extermination Services	9,117	0	0	9,117	0	9,117	9,117	9,098	19	19
6284	Other	78,526	0	0	78,526	0	78,526	78,526	78,511	15	15

**AGENCY 54 - MINISTRY OF PUBLIC SECURITY
PROGRAMME 543 - PRISON SERVICES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
6291	National & Other Events	269	0	0	269	0	269	269	269	0	0
6292	Dietary	512,074	0	0	512,074	0	512,074	512,074	510,970	1,104	1,104
6293	Refreshment & Meals	70,017	0	0	70,017	0	70,017	70,017	70,017	0	0
6294	Other	8,542	0	0	8,542	0	8,542	8,542	8,540	2	2
6302	Training (including Scholarships)	17,661	0	0	17,661	0	17,661	17,661	17,661	0	0
6311	Rates & Taxes	1,853	0	0	1,853	0	1,853	1,853	1,853	0	0
6321	Subsidies & Contributions to Local Organisation	50	0	0	50	0	50	50	50	0	0
6322	Subsidies & Contributions to Int'l Organisation	330	0	0	330	0	330	330	325	5	5

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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 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		18,582	0	0	18,582	0	18,582	13,898	13,064	5,518	834
6111	Administrative	932	0	0	932	0	932	932	932	0	0
6114	Clerical & Office Support	1,996	0	0	1,996	0	1,996	1,996	1,996	0	0
6115	Semi-Skilled Operatives & Unskilled	1,120	0	0	1,120	0	1,120	852	852	268	0
6116	Contracted Employees	5,323	0	0	5,323	0	5,323	5,323	5,323	0	0
6133	Benefits & Allowances	325	0	0	325	0	325	325	325	0	0
6134	National Insurance	340	0	0	340	0	340	328	328	12	0
6221	Drugs & Medical Supplies	150	0	0	150	0	150	50	0	150	50
6222	Field Materials & Supplies	100	0	0	100	0	100	100	100	0	0
6223	Office Materials & Supplies	353	0	0	353	0	353	353	352	1	1
6224	Print & Non-Print Materials	149	0	0	149	0	149	149	99	50	50
6231	Fuel & Lubricants	240	0	0	240	0	240	240	220	20	20
6242	Maintenance of Buildings	600	0	0	600	0	600	433	316	284	117
6243	Janitorial & Cleaning Supplies	365	0	0	365	0	365	365	339	26	26
6263	Postage, Telex & Cablegrams	4	0	0	4	0	4	4	4	0	0
6264	Vehicle Spares & Service	379	0	0	379	0	379	222	222	157	0
6265	Other Transport, Travel & Postage	500	0	0	500	0	500	0	0	500	0
6271	Telephone & Internet Charges	2,269	0	0	2,269	0	2,269	467	450	1,819	17
6272	Electricity Charges	2,310	0	0	2,310	0	2,310	837	489	1,821	348
6282	Equipment Maintenance	443	0	0	443	0	443	443	443	0	0
6283	Cleaning & Extermination Services	275	0	0	275	0	275	110	105	170	5
6284	Other	264	0	0	264	0	264	264	94	170	170
6293	Refreshment & Meals	65	0	0	65	0	65	65	65	0	0
6294	Other	80	0	0	80	0	80	40	10	70	30

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AGENCY 54 - MINISTRY OF PUBLIC SECURITY
PROGRAMME 545 - FIRE SERVICE
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		1,268,037	0	0	1,268,037	0	1,268,037	1,069,405	1,061,965	206,072	7,440
6111	Administrative	54,822	0	0	54,822	0	54,822	47,501	47,501	7,321	0
6113	Other Technical & Craft Skilled	689,695	0	0	689,695	0	689,695	536,258	536,169	153,526	89
6115	Semi-Skilled Operatives & Unskilled	6,649	0	0	6,649	0	6,649	5,782	5,782	867	0
6116	Contracted Employees	13,720	0	0	13,720	0	13,720	13,720	13,720	0	0
6131	Other Direct Labour Costs	36,442	0	0	36,442	0	36,442	27,882	27,877	8,565	5
6133	Benefits & Allowances	97,000	0	0	97,000	0	97,000	94,582	94,535	2,465	47
6134	National Insurance	53,443	0	0	53,443	0	53,443	50,556	50,548	2,895	8
6221	Drugs & Medical Supplies	4,043	0	0	4,043	0	4,043	4,043	4,043	0	0
6222	Field Materials & Supplies	74,324	0	0	74,324	0	74,324	74,324	74,251	73	73
6223	Office Materials & Supplies	5,748	0	0	5,748	0	5,748	5,748	5,200	548	548
6224	Print & Non-Print Materials	2,932	0	0	2,932	0	2,932	2,932	2,931	1	1
6231	Fuel & Lubricants	34,542	0	0	34,542	0	34,542	34,542	34,528	14	14
6241	Rental of Buildings	5,502	0	0	5,502	0	5,502	4,377	4,377	1,125	0
6242	Maintenance of Buildings	14,956	0	0	14,956	0	14,956	8,963	6,948	8,008	2,015
6243	Janitorial & Cleaning Supplies	7,051	0	0	7,051	0	7,051	7,051	7,044	7	7
6255	Maintenance of Other Infrastructure	14,609	0	0	14,609	0	14,609	8,038	8,038	6,571	0
6261	Local Travel & Subsistence	39,973	0	0	39,973	0	39,973	39,973	39,755	218	218
6263	Postage, Telex & Cablegrams	16	0	0	16	0	16	16	12	4	4
6264	Vehicle Spares & Service	16,403	0	0	16,403	0	16,403	16,403	16,398	5	5
6265	Other Transport, Travel & Postage	320	0	0	320	0	320	320	316	4	4
6271	Telephone & Internet Charges	10,608	0	0	10,608	0	10,608	9,549	8,195	2,413	1,354
6272	Electricity Charges	20,196	0	0	20,196	0	20,196	16,462	16,162	4,034	300
6273	Water Charges	10,805	0	0	10,805	0	10,805	10,287	8,789	2,016	1,498
6282	Equipment Maintenance	4,996	0	0	4,996	0	4,996	4,996	4,996	0	0
6283	Cleaning & Extermination Services	6,377	0	0	6,377	0	6,377	6,377	6,357	20	20
6284	Other	7,603	0	0	7,603	0	7,603	7,603	7,539	64	64

**AGENCY 54 - MINISTRY OF PUBLIC SECURITY
PROGRAMME 545 - FIRE SERVICE
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
6291	National & Other Events	1,747	0	0	1,747	0	1,747	1,747	1,747	0	0
6293	Refreshment & Meals	2,578	0	0	2,578	0	2,578	2,578	2,264	314	314
6294	Other	7,861	0	0	7,861	0	7,861	7,861	7,009	852	852
6302	Training (including Scholarships)	17,720	0	0	17,720	0	17,720	17,675	17,675	45	0
6311	Rates & Taxes	5,356	0	0	5,356	0	5,356	1,259	1,259	4,097	0

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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 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		282,863	0	0	282,863	0	282,863	264,601	264,067	18,796	534
6116	Contracted Employees	214,449	0	0	214,449	0	214,449	196,187	196,073	18,376	114
6221	Drugs & Medical Supplies	280	0	0	280	0	280	280	280	0	0
6222	Field Materials & Supplies	3,691	0	0	3,691	0	3,691	3,691	3,607	84	84
6223	Office Materials & Supplies	1,841	0	0	1,841	0	1,841	1,841	1,836	5	5
6224	Print & Non-Print Materials	350	0	0	350	0	350	350	348	2	2
6231	Fuel & Lubricants	11,811	0	0	11,811	0	11,811	11,811	11,811	0	0
6241	Rental of Buildings	9,100	0	0	9,100	0	9,100	9,100	9,100	0	0
6242	Maintenance of Buildings	1,500	0	0	1,500	0	1,500	1,500	1,422	78	78
6243	Janitorial & Cleaning Supplies	2,000	0	0	2,000	0	2,000	2,000	2,000	0	0
6261	Local Travel & Subsistence	1,509	0	0	1,509	0	1,509	1,509	1,496	13	13
6264	Vehicle Spares & Service	5,760	0	0	5,760	0	5,760	5,760	5,587	173	173
6265	Other Transport, Travel & Postage	573	0	0	573	0	573	573	569	4	4
6271	Telephone & Internet Charges	2,243	0	0	2,243	0	2,243	2,243	2,211	32	32
6272	Electricity Charges	4,300	0	0	4,300	0	4,300	4,300	4,296	4	4
6281	Security Services	731	0	0	731	0	731	731	731	0	0
6282	Equipment Maintenance	1,410	0	0	1,410	0	1,410	1,410	1,409	1	1
6283	Cleaning & Extermination Services	245	0	0	245	0	245	245	245	0	0
6284	Other	1,254	0	0	1,254	0	1,254	1,254	1,248	6	6
6292	Dietary	4,297	0	0	4,297	0	4,297	4,297	4,297	0	0
6293	Refreshment & Meals	7,445	0	0	7,445	0	7,445	7,445	7,438	7	7
6294	Other	6,886	0	0	6,886	0	6,886	6,886	6,886	0	0
6302	Training (including Scholarships)	1,188	0	0	1,188	0	1,188	1,188	1,177	11	11

MS. M.T. Jr. THOMAS
HEAD OF BUDGET AGENCY

**AGENCY 55 - SUPREME COURT
PROGRAMME 551 - SUPREME COURT OF JUDICATURE
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		2,012,861	0	0	2,012,861	0	2,012,861	2,012,861	1,974,432	38,429	38,429
6323	Constitutional Agencies	2,012,861	0	0	2,012,861	0	2,012,861	2,012,861	1,974,432	38,429	38,429

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 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		212,338	0	0	212,338	0	212,338	212,338	193,725	18,613	18,613
6323	Constitutional Agencies	212,338	0	0	212,338	0	212,338	212,338	193,725	18,613	18,613

MS. S. ALI-HACK
HEAD OF BUDGET AGENCY

**AGENCY 57 - OFFICE OF THE OMBUDSMAN
PROGRAMME 571 - OMBUDSMAN
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		70,001	0	0	70,001	0	70,001	70,001	53,041	16,960	16,960
6323	Constitutional Agencies	70,001	0	0	70,001	0	70,001	70,001	53,041	16,960	16,960

MS. F. Mc WATT
HEAD OF BUDGET AGENCY

**AGENCY 58 - PUBLIC SERVICE APPELLATE TRIBUNAL
PROGRAMME 581 - PUBLIC SERVICE APPELLATE TRIBUNAL
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		40,911	0	0	40,911	0	40,911	40,911	40,865	46	46
6323	Constitutional Agencies	40,911	0	0	40,911	0	40,911	40,911	40,865	46	46

MRS. P. BROWNE-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 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		207,669	0	0	207,669	0	207,669	207,669	207,669	0	0
6323	Constitutional Agencies	207,669	0	0	207,669	0	207,669	207,669	207,669	0	0

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 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	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	10,019	1	1
6323	Constitutional Agencies	10,020	0	0	10,020	0	10,020	10,020	10,019	1	1

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 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		137,120	0	0	137,120	0	137,120	137,120	122,372	14,748	14,748
6323	Constitutional Agencies	137,120	0	0	137,120	0	137,120	137,120	122,372	14,748	14,748

MS. C. BRANFORD
HEAD OF BUDGET AGENCY

**AGENCY 62 - PUBLIC PROCUREMENT COMMISSION
PROGRAMME 621 - PUBLIC PROCUREMENT COMMISSION
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		199,605	0	0	199,605	0	199,605	199,605	186,156	13,449	13,449
6323	Constitutional Agencies	199,605	0	0	199,605	0	199,605	199,605	186,156	13,449	13,449

MS. C. CORBIN
HEAD OF BUDGET AGENCY

AGENCY 71 - REGION 1: BARIMA/WAINI
PROGRAMME 711 - REGIONAL ADMINISTRATION & FINANCE
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		249,286	1	0	249,287	0	249,287	243,240	240,986	8,301	2,254
6111	Administrative	6,618	0	0	6,618	0	6,618	6,485	6,485	133	0
6112	Senior Technical	1,248	0	0	1,248	0	1,248	728	728	520	0
6113	Other Technical & Craft Skilled	3,493	364	0	3,857	0	3,857	3,857	3,857	0	0
6114	Clerical & Office Support	24,028	(364)	0	23,664	0	23,664	21,712	21,704	1,960	8
6115	Semi-Skilled Operatives & Unskilled	16,299	0	0	16,299	0	16,299	14,073	13,589	2,710	484
6116	Contracted Employees	7,195	0	0	7,195	0	7,195	7,195	6,108	1,087	1,087
6117	Temporary Employees	840	0	0	840	0	840	840	554	286	286
6131	Other Direct Labour Costs	818	0	0	818	0	818	739	739	79	0
6133	Benefits & Allowances	4,820	0	0	4,820	0	4,820	4,820	4,454	366	366
6134	National Insurance	4,412	0	0	4,412	0	4,412	3,275	3,275	1,137	0
6211	Expenses Specific to the Agency	42,000	0	0	42,000	0	42,000	42,000	41,999	1	1
6221	Drugs & Medical Supplies	65	0	0	65	0	65	65	65	0	0
6222	Field Materials & Supplies	1,246	0	0	1,246	0	1,246	1,246	1,246	0	0
6223	Office Materials & Supplies	3,218	0	0	3,218	0	3,218	3,218	3,218	0	0
6224	Print & Non-Print Materials	3,161	0	0	3,161	0	3,161	3,161	3,161	0	0
6231	Fuel & Lubricants	18,901	0	0	18,901	0	18,901	18,901	18,901	0	0
6242	Maintenance of Buildings	15,865	0	0	15,865	0	15,865	15,865	15,865	0	0
6243	Janitorial & Cleaning Supplies	2,473	0	0	2,473	0	2,473	2,473	2,473	0	0
6255	Maintenance of Other Infrastructure	13,321	8,059	0	21,380	0	21,380	21,380	21,379	1	1
6261	Local Travel & Subsistence	16,819	0	0	16,819	0	16,819	16,819	16,819	0	0
6264	Vehicle Spares & Service	3,393	0	0	3,393	0	3,393	3,393	3,393	0	0
6265	Other Transport, Travel & Postage	6,800	624	0	7,424	0	7,424	7,424	7,423	1	1
6271	Telephone & Internet Charges	1,122	0	0	1,122	0	1,122	1,122	1,107	15	15
6272	Electricity Charges	443	0	0	443	0	443	443	441	2	2
6281	Security Services	25,902	2,843	0	28,745	0	28,745	28,745	28,745	0	0
6282	Equipment Maintenance	2,000	0	0	2,000	0	2,000	2,000	2,000	0	0
6283	Cleaning & Extermination Services	590	0	0	590	0	590	590	590	0	0

AGENCY 71- REGION 1: BARIMA/WAINI
PROGRAMME 711- REGIONAL ADMINISTRATION & FINANCE
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+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	12,501	(10,645)	0	1,856	0	1,856	1,856	1,856	0	0
6291	National & Other Events	5,986	0	0	5,986	0	5,986	5,986	5,983	3	3
6293	Refreshment & Meals	1,329	0	0	1,329	0	1,329	1,329	1,329	0	0
6294	Other	300	0	0	300	0	300	300	300	0	0
6302	Training (including Scholarships)	880	(880)	0	0	0	0	0	0	0	0
6312	Subventions to Local Authorities	1,200	0	0	1,200	0	1,200	1,200	1,200	0	0

MR. T. BISESAR
HEAD OF BUDGET AGENCY

AGENCY 71 - REGION 1: BARIMA/WAINI
PROGRAMME 712 - PUBLIC WORKS
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		357,565	683	0	358,248	0	358,248	357,309	357,078	1,170	231
6113	Other Technical & Craft Skilled	13,094	216	0	13,310	0	13,310	13,310	13,310	0	0
6115	Semi-Skilled Operatives & Unskilled	16,152	(172)	0	15,980	0	15,980	15,981	15,883	97	98
6116	Contracted Employees	5,679	684	0	6,363	0	6,363	6,363	6,363	0	0
6117	Temporary Employees	957	0	0	957	0	957	957	957	0	0
6133	Benefits & Allowances	3,325	(45)	0	3,280	0	3,280	3,280	3,251	29	29
6134	National Insurance	3,413	0	0	3,413	0	3,413	2,473	2,473	940	0
6221	Drugs & Medical Supplies	98	0	0	98	0	98	98	97	1	1
6222	Field Materials & Supplies	2,300	336	0	2,636	0	2,636	2,636	2,636	0	0
6223	Office Materials & Supplies	750	400	0	1,150	0	1,150	1,150	1,150	0	0
6224	Print & Non-Print Materials	1,705	0	0	1,705	0	1,705	1,705	1,705	0	0
6231	Fuel & Lubricants	144,053	(17,458)	0	126,595	0	126,595	126,595	126,595	0	0
6241	Rental of Buildings	250	0	0	250	0	250	250	250	0	0
6242	Maintenance of Buildings	12,508	0	0	12,508	0	12,508	12,508	12,508	0	0
6243	Janitorial & Cleaning Supplies	1,373	0	0	1,373	0	1,373	1,373	1,373	0	0
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	7,999	1	1
6253	Maintenance of Drainage & Irrigation Works	17,500	0	0	17,500	0	17,500	17,500	17,500	0	0
6254	Maintenance of Sea & River Defences	10,000	0	0	10,000	0	10,000	10,000	10,000	0	0
6255	Maintenance of Other Infrastructure	14,000	0	0	14,000	0	14,000	14,000	14,000	0	0
6261	Local Travel & Subsistence	5,718	1,500	0	7,218	0	7,218	7,218	7,213	5	5
6264	Vehicle Spares & Service	20,000	5,000	0	25,000	0	25,000	25,000	24,996	4	4
6265	Other Transport, Travel & Postage	2,906	2,500	0	5,406	0	5,406	5,406	5,405	1	1
6271	Telephone & Internet Charges	346	(136)	0	210	0	210	210	210	0	0
6281	Security Services	14,029	8,058	0	22,087	0	22,087	22,087	21,996	91	91
6282	Equipment Maintenance	1,962	0	0	1,962	0	1,962	1,962	1,962	0	0
6283	Cleaning & Extermination Services	3,483	0	0	3,483	0	3,483	3,483	3,483	0	0
6284	Other	1,664	0	0	1,664	0	1,664	1,664	1,664	0	0
6293	Refreshment & Meals	100	0	0	100	0	100	100	99	1	1
6302	Training (including Scholarships)	200	(200)	0	0	0	0	0	0	0	0

MR. T. BISESAR
HEAD OF BUDGET AGENCY

AGENCY 71 - REGION 1: BARIMA/WAINI
PROGRAMME 713 - EDUCATION DELIVERY
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		1,577,399	(684)	0	1,576,715	0	1,576,715	1,562,309	1,547,381	29,334	14,928
6111	Administrative	144,853	0	0	144,853	0	144,853	134,571	134,571	10,282	0
6112	Senior Technical	285,076	0	0	285,076	0	285,076	285,076	285,076	0	0
6113	Other Technical & Craft Skilled	8,300	0	0	8,300	0	8,300	6,160	6,160	2,140	0
6114	Clerical & Office Support	2,814	0	0	2,814	0	2,814	2,112	2,112	702	0
6115	Semi-Skilled Operatives & Unskilled	364,915	(1,396)	0	363,519	0	363,519	362,399	361,870	1,649	529
6116	Contracted Employees	5,721	0	0	5,721	0	5,721	5,721	4,922	799	799
6117	Temporary Employees	972	0	0	972	0	972	972	806	166	166
6131	Other Direct Labour Costs	7,369	712	0	8,081	0	8,081	8,076	8,008	73	68
6133	Benefits & Allowances	157,942	0	0	157,942	0	157,942	157,942	144,846	13,096	13,096
6134	National Insurance	67,782	0	0	67,782	0	67,782	67,625	67,625	157	0
6221	Drugs & Medical Supplies	3,280	0	0	3,280	0	3,280	3,280	3,280	0	0
6222	Field Materials & Supplies	18,047	3,768	0	21,815	0	21,815	21,815	21,815	0	0
6223	Office Materials & Supplies	20,250	0	0	20,250	0	20,250	20,250	20,250	0	0
6224	Print & Non-Print Materials	19,300	0	0	19,300	0	19,300	19,300	19,300	0	0
6231	Fuel & Lubricants	32,200	0	0	32,200	0	32,200	32,200	32,200	0	0
6241	Rental of Buildings	2,160	(850)	0	1,310	0	1,310	1,310	1,310	0	0
6242	Maintenance of Buildings	197,826	0	0	197,826	0	197,826	197,826	197,825	1	1
6243	Janitorial & Cleaning Supplies	22,000	2,838	0	24,838	0	24,838	24,838	24,837	1	1
6252	Maintenance of Bridges	4,000	0	0	4,000	0	4,000	4,000	4,000	0	0
6253	Maintenance of Drainage & Irrigation Works	7,100	0	0	7,100	0	7,100	7,100	7,094	6	6
6254	Maintenance of Sea & River Defences	6,900	0	0	6,900	0	6,900	6,900	6,900	0	0
6255	Maintenance of Other Infrastructure	14,500	0	0	14,500	0	14,500	14,500	14,500	0	0
6261	Local Travel & Subsistence	17,950	0	0	17,950	0	17,950	17,950	17,950	0	0
6263	Postage, Telex & Cablegrams	20	0	0	20	0	20	20	0	20	20
6264	Vehicle Spares & Service	13,512	0	0	13,512	0	13,512	13,512	13,512	0	0
6265	Other Transport, Travel & Postage	9,000	7,000	0	16,000	0	16,000	16,000	15,999	1	1

**AGENCY 71 - REGION 1: BARIMA/WAINI
PROGRAMME 713 - EDUCATION DELIVERY
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
6271	Telephone & Internet Charges	4,000	0	0	4,000	0	4,000	4,000	3,763	237	237
6272	Electricity Charges	6,000	(4,379)	0	1,621	0	1,621	1,621	1,620	1	1
6281	Security Services	46,426	2,391	0	48,817	0	48,817	48,817	48,817	0	0
6282	Equipment Maintenance	3,000	0	0	3,000	0	3,000	3,000	3,000	0	0
6283	Cleaning & Extermination Services	6,000	0	0	6,000	0	6,000	6,000	6,000	0	0
6284	Other	24,404	(3,000)	0	21,404	0	21,404	21,404	21,403	1	1
6291	National & Other Events	9,326	0	0	9,326	0	9,326	9,326	9,326	0	0
6292	Dietary	35,049	(4,000)	0	31,049	0	31,049	31,049	31,048	1	1
6293	Refreshment & Meals	1,092	0	0	1,092	0	1,092	1,092	1,092	0	0
6294	Other	1,641	0	0	1,641	0	1,641	1,641	1,641	0	0
6302	Training (including Scholarships)	6,672	(3,768)	0	2,904	0	2,904	2,904	2,903	1	1

MR. T. BISESAR
HEAD OF BUDGET AGENCY

AGENCY 71 - REGION 1: BARIMA/WAINI
PROGRAMME 714 - HEALTH SERVICES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		1,083,942	(1)	0	1,083,941	0	1,083,941	1,077,464	1,072,801	11,140	4,663
6112	Senior Technical	6,406	0	0	6,406	0	6,406	6,406	6,406	0	0
6113	Other Technical & Craft Skilled	142,277	(232)	0	142,045	0	142,045	137,871	137,752	4,293	119
6114	Clerical & Office Support	3,768	0	0	3,768	0	3,768	3,208	3,208	560	0
6115	Semi-Skilled Operatives & Unskilled	58,002	231	0	58,233	0	58,233	58,233	58,120	113	113
6116	Contracted Employees	15,640	0	0	15,640	0	15,640	15,640	15,093	547	547
6131	Other Direct Labour Costs	4,932	0	0	4,932	0	4,932	3,324	3,262	1,670	62
6133	Benefits & Allowances	48,121	0	0	48,121	0	48,121	48,121	44,337	3,784	3,784
6134	National Insurance	17,678	0	0	17,678	0	17,678	17,544	17,544	134	0
6221	Drugs & Medical Supplies	219,012	0	0	219,012	0	219,012	219,012	219,012	0	0
6222	Field Materials & Supplies	30,184	1,908	0	32,092	0	32,092	32,092	32,091	1	1
6223	Office Materials & Supplies	7,249	500	0	7,749	0	7,749	7,749	7,748	1	1
6224	Print & Non-Print Materials	13,000	(5,000)	0	8,000	0	8,000	8,000	8,000	0	0
6231	Fuel & Lubricants	85,000	0	0	85,000	0	85,000	85,000	85,000	0	0
6241	Rental of Buildings	8,040	(5,000)	0	3,040	0	3,040	3,040	3,040	0	0
6242	Maintenance of Buildings	55,000	0	0	55,000	0	55,000	55,000	54,999	1	1
6243	Janitorial & Cleaning Supplies	19,949	8,000	0	27,949	0	27,949	27,949	27,949	0	0
6252	Maintenance of Bridges	6,500	0	0	6,500	0	6,500	6,500	6,500	0	0
6253	Maintenance of Drainage & Irrigation Works	3,000	0	0	3,000	0	3,000	3,000	2,996	4	4
6254	Maintenance of Sea & River Defences	7,000	0	0	7,000	0	7,000	7,000	7,000	0	0
6255	Maintenance of Other Infrastructure	30,000	0	0	30,000	0	30,000	30,000	30,000	0	0
6261	Local Travel & Subsistence	110,000	0	0	110,000	0	110,000	110,000	110,000	0	0
6264	Vehicle Spares & Service	18,000	(6,000)	0	12,000	0	12,000	12,000	11,999	1	1
6265	Other Transport, Travel & Postage	41,000	0	0	41,000	0	41,000	41,000	40,999	1	1
6271	Telephone & Internet Charges	3,000	(2,200)	0	800	0	800	800	775	25	25
6272	Electricity Charges	7,200	0	0	7,200	0	7,200	7,200	7,198	2	2
6281	Security Services	27,463	(1,908)	0	25,555	0	25,555	25,554	25,554	1	0
6282	Equipment Maintenance	12,796	(5,000)	0	7,796	0	7,796	7,796	7,795	1	1

**AGENCY 71 - REGION 1: BARIMA/WAINI
PROGRAMME 714 - HEALTH SERVICES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
6283	Cleaning & Extermination Services	8,475	(2,500)	0	5,975	0	5,975	5,975	5,975	0	0
6284	Other	20,000	13,200	0	33,200	0	33,200	33,200	33,199	1	1
6291	National & Other Events	3,000	0	0	3,000	0	3,000	3,000	3,000	0	0
6292	Dietary	35,000	12,000	0	47,000	0	47,000	47,000	47,000	0	0
6293	Refreshment & Meals	3,000	0	0	3,000	0	3,000	3,000	3,000	0	0
6294	Other	250	0	0	250	0	250	250	250	0	0
6302	Training (including Scholarships)	14,000	(8,000)	0	6,000	0	6,000	6,000	6,000	0	0

MR. T. BISESAR
HEAD OF BUDGET AGENCY

AGENCY 72 - REGION 2: POMEROON/SUPENAAM
PROGRAMME 721 - REGIONAL ADMINISTRATION & FINANCE
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		250,674	0	0	250,674	0	250,674	248,230	237,364	13,310	10,866
6111	Administrative	9,138	0	0	9,138	0	9,138	9,130	9,130	8	0
6112	Senior Technical	6,337	0	0	6,337	0	6,337	6,337	6,337	0	0
6113	Other Technical & Craft Skilled	12,005	0	0	12,005	0	12,005	11,634	11,614	391	20
6114	Clerical & Office Support	42,611	0	0	42,611	0	42,611	41,621	41,558	1,053	63
6115	Semi-Skilled Operatives & Unskilled	21,022	280	0	21,302	0	21,302	21,302	21,302	0	0
6116	Contracted Employees	10,419	0	0	10,419	0	10,419	10,419	8,768	1,651	1,651
6117	Temporary Employees	911	0	0	911	0	911	911	706	205	205
6131	Other Direct Labour Costs	1,946	(324)	0	1,622	0	1,622	1,529	1,529	93	0
6133	Benefits & Allowances	7,522	44	0	7,566	0	7,566	7,566	7,566	0	0
6134	National Insurance	7,742	0	0	7,742	0	7,742	7,636	7,636	106	0
6211	Expenses Specific to the Agency	16,668	0	0	16,668	0	16,668	16,668	16,596	72	72
6221	Drugs & Medical Supplies	175	0	0	175	0	175	175	160	15	15
6222	Field Materials & Supplies	625	0	0	625	0	625	625	491	134	134
6223	Office Materials & Supplies	5,500	0	0	5,500	0	5,500	5,500	5,497	3	3
6224	Print & Non-Print Materials	1,800	400	0	2,200	0	2,200	2,200	2,164	36	36
6231	Fuel & Lubricants	5,000	0	0	5,000	0	5,000	5,000	3,000	2,000	2,000
6242	Maintenance of Buildings	17,864	0	0	17,864	0	17,864	17,864	17,863	1	1
6243	Janitorial & Cleaning Supplies	2,100	0	0	2,100	0	2,100	2,100	2,100	0	0
6255	Maintenance of Other Infrastructure	5,000	0	0	5,000	0	5,000	5,000	4,998	2	2
6261	Local Travel & Subsistence	4,575	0	0	4,575	0	4,575	4,575	3,660	915	915
6263	Postage, Telex & Cablegrams	44	0	0	44	0	44	44	44	0	0
6264	Vehicle Spares & Service	2,391	0	0	2,391	0	2,391	2,391	2,390	1	1
6265	Other Transport, Travel & Postage	327	0	0	327	0	327	327	233	94	94
6271	Telephone & Internet Charges	1,948	(100)	0	1,848	0	1,848	1,008	612	1,236	396
6272	Electricity Charges	6,200	0	0	6,200	0	6,200	6,200	6,200	0	0
6273	Water Charges	11,224	0	0	11,224	0	11,224	11,224	7,629	3,595	3,595
6281	Security Services	37,405	100	0	37,505	0	37,505	37,505	37,460	45	45
6282	Equipment Maintenance	1,500	0	0	1,500	0	1,500	1,500	1,458	42	42

AGENCY 72 - REGION 2: POMEROON/SUPENAAM
PROGRAMME 721 - REGIONAL ADMINISTRATION & FINANCE
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
6283	Cleaning & Extermination Services	1,083	0	0	1,083	0	1,083	1,083	699	384	384
6284	Other	4,500	0	0	4,500	0	4,500	4,500	4,387	113	113
6291	National & Other Events	1,501	0	0	1,501	0	1,501	1,501	681	820	820
6293	Refreshment & Meals	1,200	0	0	1,200	0	1,200	1,200	1,192	8	8
6294	Other	1,004	(400)	0	604	0	604	604	362	242	242
6302	Training (including Scholarships)	314	0	0	314	0	314	278	278	36	0
6311	Rates & Taxes	1,073	0	0	1,073	0	1,073	1,073	1,064	9	9

MR. D. RAMDATT
HEAD OF BUDGET AGENCY

**AGENCY 72 - REGION 2: POMEROON/SUPENAAM
PROGRAMME 722 - AGRICULTURE
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		394,067	0	0	394,067	0	394,067	391,520	388,042	6,025	3,478
6113	Other Technical & Craft Skilled	6,286	0	0	6,286	0	6,286	6,216	6,216	70	0
6114	Clerical & Office Support	3,360	0	0	3,360	0	3,360	3,360	3,360	0	0
6115	Semi-Skilled Operatives & Unskilled	50,110	0	0	50,110	0	50,110	47,822	47,752	2,358	70
6116	Contracted Employees	28,163	0	0	28,163	0	28,163	28,163	27,234	929	929
6117	Temporary Employees	406	0	0	406	0	406	406	405	1	1
6133	Benefits & Allowances	4,783	0	0	4,783	0	4,783	4,783	4,783	0	0
6134	National Insurance	5,035	0	0	5,035	0	5,035	4,846	4,846	189	0
6221	Drugs & Medical Supplies	60	0	0	60	0	60	60	54	6	6
6222	Field Materials & Supplies	694	0	0	694	0	694	694	693	1	1
6223	Office Materials & Supplies	700	0	0	700	0	700	700	700	0	0
6224	Print & Non-Print Materials	423	0	0	423	0	423	423	423	0	0
6231	Fuel & Lubricants	10,000	(2,000)	0	8,000	0	8,000	8,000	6,567	1,433	1,433
6242	Maintenance of Buildings	5,952	0	0	5,952	0	5,952	5,952	5,952	0	0
6243	Janitorial & Cleaning Supplies	100	0	0	100	0	100	100	100	0	0
6251	Maintenance of Roads	49,911	0	0	49,911	0	49,911	49,911	49,894	17	17
6253	Maintenance of Drainage & Irrigation Works	174,809	0	0	174,809	0	174,809	174,809	174,787	22	22
6255	Maintenance of Other Infrastructure	3,630	0	0	3,630	0	3,630	3,630	3,630	0	0
6261	Local Travel & Subsistence	100	0	0	100	0	100	100	100	0	0
6264	Vehicle Spares & Service	10,000	2,000	0	12,000	0	12,000	12,000	11,998	2	2
6265	Other Transport, Travel & Postage	300	0	0	300	0	300	300	295	5	5
6271	Telephone & Internet Charges	380	0	0	380	0	380	380	101	279	279
6272	Electricity Charges	350	0	0	350	0	350	350	350	0	0
6273	Water Charges	519	0	0	519	0	519	519	95	424	424
6281	Security Services	37,283	0	0	37,283	0	37,283	37,283	36,995	288	288
6282	Equipment Maintenance	300	0	0	300	0	300	300	300	0	0
6283	Cleaning & Extermination Services	143	0	0	143	0	143	143	142	1	1
6293	Refreshment & Meals	150	0	0	150	0	150	150	150	0	0
6302	Training (including Scholarships)	120	0	0	120	0	120	120	120	0	0

MR. D. RAMDATT
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**AGENCY 72 - REGION 2: POMEROON/SUPENAAM
PROGRAMME 723 - PUBLIC WORKS
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		134,422	0	0	134,422	0	134,422	130,539	128,996	5,426	1,543
6111	Administrative	2,816	0	0	2,816	0	2,816	2,816	2,816	0	0
6112	Senior Technical	3,177	(33)	0	3,144	0	3,144	221	0	3,144	221
6113	Other Technical & Craft Skilled	29,164	0	0	29,164	0	29,164	28,823	28,819	345	4
6114	Clerical & Office Support	3,392	0	0	3,392	0	3,392	3,094	3,094	298	0
6115	Semi-Skilled Operatives & Unskilled	8,453	0	0	8,453	0	8,453	8,453	8,453	0	0
6131	Other Direct Labour Costs	0	33	0	33	0	33	33	33	0	0
6133	Benefits & Allowances	3,767	0	0	3,767	0	3,767	3,767	3,554	213	213
6134	National Insurance	3,961	0	0	3,961	0	3,961	3,640	3,640	321	0
6221	Drugs & Medical Supplies	81	0	0	81	0	81	81	71	10	10
6222	Field Materials & Supplies	924	0	0	924	0	924	924	924	0	0
6223	Office Materials & Supplies	500	0	0	500	0	500	500	499	1	1
6224	Print & Non-Print Materials	331	0	0	331	0	331	331	329	2	2
6231	Fuel & Lubricants	5,387	0	0	5,387	0	5,387	5,387	4,382	1,005	1,005
6242	Maintenance of Buildings	19,068	0	0	19,068	0	19,068	19,068	19,068	0	0
6243	Janitorial & Cleaning Supplies	402	0	0	402	0	402	402	402	0	0
6251	Maintenance of Roads	20,000	0	0	20,000	0	20,000	20,000	19,993	7	7
6252	Maintenance of Bridges	4,000	0	0	4,000	0	4,000	4,000	4,000	0	0
6253	Maintenance of Drainage & Irrigation Works	3,990	0	0	3,990	0	3,990	3,990	3,984	6	6
6254	Maintenance of Sea & River Defences	1,600	0	0	1,600	0	1,600	1,600	1,600	0	0
6255	Maintenance of Other Infrastructure	4,773	0	0	4,773	0	4,773	4,773	4,773	0	0
6261	Local Travel & Subsistence	158	0	0	158	0	158	158	158	0	0
6264	Vehicle Spares & Service	5,000	0	0	5,000	0	5,000	5,000	4,977	23	23
6271	Telephone & Internet Charges	221	0	0	221	0	221	221	173	48	48
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	10,485	29	0	10,514	0	10,514	10,514	10,514	0	0
6282	Equipment Maintenance	176	0	0	176	0	176	176	174	2	2
6283	Cleaning & Extermination Services	450	(29)	0	421	0	421	421	420	1	1
6302	Training (including Scholarships)	60	0	0	60	0	60	60	60	0	0

MR. D. RAMDATT
HEAD OF BUDGET AGENCY

**AGENCY 72 - REGION 2: POMEROON/SUPENAAM
PROGRAMME 724 - EDUCATION DELIVERY
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		2,460,497	2	0	2,460,499	0	2,460,499	2,458,083	2,404,597	55,902	53,486
6111	Administrative	348,203	3,350	0	351,553	0	351,553	351,553	351,553	0	0
6112	Senior Technical	832,052	2,148	0	834,200	0	834,200	834,200	834,200	0	0
6113	Other Technical & Craft Skilled	232,401	(20,599)	0	211,802	0	211,802	211,802	211,802	0	0
6114	Clerical & Office Support	18,121	(5)	0	18,116	0	18,116	18,116	18,116	0	0
6115	Semi-Skilled Operatives & Unskilled	61,328	1,780	0	63,108	0	63,108	63,108	63,108	0	0
6116	Contracted Employees	21,698	90	0	21,788	0	21,788	21,788	21,743	45	45
6117	Temporary Employees	23,619	(5,655)	0	17,964	0	17,964	17,964	17,964	0	0
6131	Other Direct Labour Costs	13,175	(2,756)	0	10,419	0	10,419	9,278	9,278	1,141	0
6133	Benefits & Allowances	34,161	23,183	0	57,344	0	57,344	57,344	57,344	0	0
6134	National Insurance	124,877	(1,534)	0	123,343	0	123,343	123,343	123,343	0	0
6221	Drugs & Medical Supplies	2,137	0	0	2,137	0	2,137	2,137	2,137	0	0
6222	Field Materials & Supplies	25,200	5,000	0	30,200	0	30,200	30,200	30,198	2	2
6223	Office Materials & Supplies	19,967	5,000	0	24,967	0	24,967	24,967	24,967	0	0
6224	Print & Non-Print Materials	20,000	15,000	0	35,000	0	35,000	35,000	35,000	0	0
6231	Fuel & Lubricants	6,000	(2,236)	0	3,764	0	3,764	3,664	3,564	200	100
6241	Rental of Buildings	105	0	0	105	0	105	90	90	15	0
6242	Maintenance of Buildings	41,510	5,000	0	46,510	0	46,510	46,510	46,506	4	4
6243	Janitorial & Cleaning Supplies	15,000	126	0	15,126	0	15,126	15,126	15,126	0	0
6255	Maintenance of Other Infrastructure	25,000	0	0	25,000	0	25,000	25,000	18,012	6,988	6,988
6261	Local Travel & Subsistence	4,000	0	0	4,000	0	4,000	4,000	3,427	573	573
6263	Postage, Telex & Cablegrams	20	0	0	20	0	20	20	20	0	0
6264	Vehicle Spares & Service	3,367	0	0	3,367	0	3,367	3,367	3,367	0	0
6265	Other Transport, Travel & Postage	800	0	0	800	0	800	800	664	136	136
6271	Telephone & Internet Charges	400	0	0	400	0	400	400	184	216	216
6272	Electricity Charges	30,000	0	0	30,000	0	30,000	30,000	30,000	0	0
6273	Water Charges	48,638	0	0	48,638	0	48,638	48,638	48,638	0	0
6281	Security Services	238,332	0	0	238,332	0	238,332	237,172	237,159	1,173	13
6282	Equipment Maintenance	2,000	0	0	2,000	0	2,000	2,000	1,335	665	665

**AGENCY 72 - REGION 2: POMEROON/SUPENAAM
PROGRAMME 724 - EDUCATION DELIVERY
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
6283	Cleaning & Extermination Services	17,251	(4,890)	0	12,361	0	12,361	12,361	9,739	2,622	2,622
6284	Other	144,363	0	0	144,363	0	144,363	144,363	142,898	1,465	1,465
6291	National & Other Events	5,979	0	0	5,979	0	5,979	5,979	5,232	747	747
6292	Dietary	95,793	(23,000)	0	72,793	0	72,793	72,793	33,899	38,894	38,894
6293	Refreshment & Meals	500	0	0	500	0	500	500	500	0	0
6294	Other	500	0	0	500	0	500	500	358	142	142
6302	Training (including Scholarships)	4,000	0	0	4,000	0	4,000	4,000	3,126	874	874

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**AGENCY 72 - REGION 2: POMEROON/SUPENAAM
PROGRAMME 725 - HEALTH SERVICES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		1,169,144	0	0	1,169,144	0	1,169,144	1,157,603	1,124,584	44,560	33,019
6111	Administrative	9,129	0	0	9,129	0	9,129	8,217	8,217	912	0
6112	Senior Technical	16,350	0	0	16,350	0	16,350	16,350	16,350	0	0
6113	Other Technical & Craft Skilled	147,006	2,049	0	149,055	0	149,055	149,055	149,044	11	11
6114	Clerical & Office Support	24,664	0	0	24,664	0	24,664	24,502	24,502	162	0
6115	Semi-Skilled Operatives & Unskilled	159,590	(2,095)	0	157,495	0	157,495	153,285	152,684	4,811	601
6116	Contracted Employees	28,017	0	0	28,017	0	28,017	28,017	27,016	1,001	1,001
6117	Temporary Employees	2,166	0	0	2,166	0	2,166	2,166	1,875	291	291
6131	Other Direct Labour Costs	747	46	0	793	0	793	793	793	0	0
6133	Benefits & Allowances	62,776	0	0	62,776	0	62,776	62,776	62,506	270	270
6134	National Insurance	29,945	0	0	29,945	0	29,945	29,518	29,458	487	60
6221	Drugs & Medical Supplies	357,309	0	0	357,309	0	357,309	357,309	357,143	166	166
6222	Field Materials & Supplies	4,000	0	0	4,000	0	4,000	4,000	3,998	2	2
6223	Office Materials & Supplies	5,792	0	0	5,792	0	5,792	5,792	5,791	1	1
6224	Print & Non-Print Materials	6,085	0	0	6,085	0	6,085	6,085	6,084	1	1
6231	Fuel & Lubricants	18,306	0	0	18,306	0	18,306	14,294	14,294	4,012	0
6242	Maintenance of Buildings	25,363	10,000	0	35,363	0	35,363	35,363	20,603	14,760	14,760
6243	Janitorial & Cleaning Supplies	19,400	0	0	19,400	0	19,400	19,400	19,400	0	0
6252	Maintenance of Bridges	3,778	0	0	3,778	0	3,778	3,778	3,778	0	0
6253	Maintenance of Drainage & Irrigation Works	3,524	0	0	3,524	0	3,524	3,524	3,523	1	1
6254	Maintenance of Sea & River Defences	2,223	0	0	2,223	0	2,223	2,223	2,223	0	0
6255	Maintenance of Other Infrastructure	17,875	0	0	17,875	0	17,875	17,875	17,868	7	7
6261	Local Travel & Subsistence	8,306	0	0	8,306	0	8,306	8,306	7,381	925	925
6264	Vehicle Spares & Service	4,300	0	0	4,300	0	4,300	4,300	4,254	46	46
6265	Other Transport, Travel & Postage	896	0	0	896	0	896	896	385	511	511
6271	Telephone & Internet Charges	2,901	0	0	2,901	0	2,901	2,901	754	2,147	2,147
6272	Electricity Charges	54,000	0	0	54,000	0	54,000	54,000	54,000	0	0
6273	Water Charges	11,881	12,330	0	24,211	0	24,211	24,211	13,395	10,816	10,816

**AGENCY 72 - REGION 2: POMEROON/SUPENAAM
PROGRAMME 725 - HEALTH SERVICES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+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	97,877	(27,330)	0	70,547	0	70,547	68,729	68,727	1,820	2
6282	Equipment Maintenance	7,980	0	0	7,980	0	7,980	7,980	6,763	1,217	1,217
6283	Cleaning & Extermination Services	7,350	0	0	7,350	0	7,350	7,350	7,317	33	33
6284	Other	190	0	0	190	0	190	190	141	49	49
6291	National & Other Events	250	0	0	250	0	250	250	250	0	0
6292	Dietary	24,477	5,000	0	29,477	0	29,477	29,477	29,421	56	56
6293	Refreshment & Meals	580	0	0	580	0	580	580	551	29	29
6294	Other	2,806	0	0	2,806	0	2,806	2,806	2,790	16	16
6302	Training (including Scholarships)	1,305	0	0	1,305	0	1,305	1,305	1,305	0	0

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AGENCY 73 - REGION 3: ESSEQUIBO ISLANDS/WEST DEMERARA
PROGRAMME 731 - REGIONAL ADMINISTRATION & FINANCE
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		208,473	10,455	0	218,928	0	218,928	217,749	217,043	1,885	706
6111	Administrative	8,419	2,003	0	10,422	0	10,422	10,421	10,413	9	8
6113	Other Technical & Craft Skilled	18,561	0	0	18,561	0	18,561	18,055	18,045	516	10
6114	Clerical & Office Support	38,558	43	0	38,601	0	38,601	38,602	38,602	(1)	0
6115	Semi-Skilled Operatives & Unskilled	40,162	(120)	0	40,042	0	40,042	40,042	40,040	2	2
6116	Contracted Employees	9,594	(1,957)	0	7,637	0	7,637	7,637	7,619	18	18
6131	Other Direct Labour Costs	1,968	0	0	1,968	0	1,968	1,834	1,815	153	19
6133	Benefits & Allowances	9,834	(1,171)	0	8,663	0	8,663	8,664	8,480	183	184
6134	National Insurance	5,742	3,657	0	9,399	0	9,399	8,967	8,961	438	6
6211	Expenses Specific to the Agency	3,183	5,000	0	8,183	0	8,183	8,183	8,167	16	16
6221	Drugs & Medical Supplies	58	0	0	58	0	58	58	58	0	0
6222	Field Materials & Supplies	125	0	0	125	0	125	125	67	58	58
6223	Office Materials & Supplies	4,158	0	0	4,158	0	4,158	4,158	4,158	0	0
6224	Print & Non-Print Materials	2,175	444	0	2,619	0	2,619	2,619	2,619	0	0
6231	Fuel & Lubricants	4,186	120	0	4,306	0	4,306	4,277	4,277	29	0
6242	Maintenance of Buildings	16,220	0	0	16,220	0	16,220	16,220	16,220	0	0
6243	Janitorial & Cleaning Supplies	1,364	716	0	2,080	0	2,080	2,080	2,077	3	3
6261	Local Travel & Subsistence	596	380	0	976	0	976	976	948	28	28
6263	Postage, Telex & Cablegrams	4	0	0	4	0	4	4	4	0	0
6264	Vehicle Spares & Service	3,123	(122)	0	3,001	0	3,001	3,001	3,001	0	0
6271	Telephone & Internet Charges	1,008	88	0	1,096	0	1,096	1,096	1,090	6	6
6272	Electricity Charges	1,432	744	0	2,176	0	2,176	2,176	2,176	0	0
6273	Water Charges	4,839	0	0	4,839	0	4,839	4,839	4,839	0	0
6281	Security Services	24,398	(994)	0	23,404	0	23,404	23,405	23,405	(1)	0
6282	Equipment Maintenance	1,623	(67)	0	1,556	0	1,556	1,476	1,476	80	0
6283	Cleaning & Extermination Services	636	34	0	670	0	670	670	633	37	37
6284	Other	1,717	157	0	1,874	0	1,874	1,874	1,873	1	1

AGENCY 73 - REGION 3: ESSEQUIBO ISLANDS/WEST DEMERARA
PROGRAMME 731 - REGIONAL ADMINISTRATION & FINANCE
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
6291	National & Other Events	2,216	0	0	2,216	0	2,216	2,216	2,216	0	0
6293	Refreshment & Meals	638	3,000	0	3,638	0	3,638	3,638	3,329	309	309
6294	Other	343	0	0	343	0	343	343	342	1	1
6302	Training (including Scholarships)	93	0	0	93	0	93	93	93	0	0
6311	Rates & Taxes	1,500	(1,500)	0	0	0	0	0	0	0	0

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AGENCY 73 - REGION 3: ESSEQUIBO ISLANDS/WEST DEMERARA
PROGRAMME 732 - AGRICULTURE
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		394,450	0	0	394,450	0	394,450	394,446	390,356	4,094	4,090
6114	Clerical & Office Support	83	0	0	83	0	83	83	83	0	0
6115	Semi-Skilled Operatives & Unskilled	47,879	2,703	0	50,582	0	50,582	50,582	50,582	0	0
6116	Contracted Employees	36,285	(2,998)	0	33,287	0	33,287	33,287	30,294	2,993	2,993
6131	Other Direct Labour Costs	180	0	0	180	0	180	180	180	0	0
6133	Benefits & Allowances	4,430	0	0	4,430	0	4,430	4,430	4,018	412	412
6134	National Insurance	3,931	295	0	4,226	0	4,226	4,226	4,226	0	0
6221	Drugs & Medical Supplies	15	0	0	15	0	15	15	15	0	0
6222	Field Materials & Supplies	454	0	0	454	0	454	454	440	14	14
6223	Office Materials & Supplies	549	0	0	549	0	549	549	545	4	4
6224	Print & Non-Print Materials	949	0	0	949	0	949	949	949	0	0
6231	Fuel & Lubricants	13,998	0	0	13,998	0	13,998	13,998	13,975	23	23
6243	Janitorial & Cleaning Supplies	74	0	0	74	0	74	74	73	1	1
6252	Maintenance of Bridges	14,400	0	0	14,400	0	14,400	14,400	14,348	52	52
6253	Maintenance of Drainage & Irrigation Works	238,739	0	0	238,739	0	238,739	238,735	238,733	6	2
6255	Maintenance of Other Infrastructure	16,500	0	0	16,500	0	16,500	16,500	16,430	70	70
6261	Local Travel & Subsistence	964	0	0	964	0	964	964	770	194	194
6264	Vehicle Spares & Service	3,976	(1,248)	0	2,728	0	2,728	2,728	2,721	7	7
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	7,976	0	0	7,976	0	7,976	7,976	7,790	186	186
6282	Equipment Maintenance	195	0	0	195	0	195	195	68	127	127
6283	Cleaning & Extermination Services	35	0	0	35	0	35	35	30	5	5
6284	Other	100	0	0	100	0	100	100	100	0	0
6293	Refreshment & Meals	120	0	0	120	0	120	120	120	0	0
6311	Rates & Taxes	1,248	1,248	0	2,496	0	2,496	2,496	2,496	0	0

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AGENCY 73 - REGION 3: ESSEQUIBO ISLANDS/WEST DEMERARA
PROGRAMME 733 - PUBLIC WORKS
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		153,351	0	0	153,351	0	153,351	153,126	152,431	920	695
6112	Senior Technical	7,078	(82)	0	6,996	0	6,996	6,996	6,996	0	0
6113	Other Technical & Craft Skilled	4,595	188	0	4,783	0	4,783	4,783	4,783	0	0
6115	Semi-Skilled Operatives & Unskilled	3,781	(257)	0	3,524	0	3,524	3,299	3,297	227	2
6116	Contracted Employees	1,190	0	0	1,190	0	1,190	1,190	1,103	87	87
6133	Benefits & Allowances	1,610	120	0	1,730	0	1,730	1,730	1,730	0	0
6134	National Insurance	1,265	31	0	1,296	0	1,296	1,296	1,296	0	0
6221	Drugs & Medical Supplies	20	0	0	20	0	20	20	20	0	0
6222	Field Material & Supplies	195	0	0	195	0	195	195	174	21	21
6223	Office Materials & Supplies	637	0	0	637	0	637	637	633	4	4
6224	Print & Non-Print Materials	695	0	0	695	0	695	695	695	0	0
6231	Fuel and Lubricants	4,499	0	0	4,499	0	4,499	4,499	4,495	4	4
6242	Maintenance of Buildings	15,295	1,300	0	16,595	0	16,595	16,595	16,581	14	14
6243	Janitorial & Cleaning Supplies	324	0	0	324	0	324	324	324	0	0
6251	Maintenance of Roads	44,398	0	0	44,398	0	44,398	44,398	44,289	109	109
6252	Maintenance of Bridges	29,842	0	0	29,842	0	29,842	29,842	29,424	418	418
6255	Maintenance of Other Infrastructure	16,984	(1,300)	0	15,684	0	15,684	15,684	15,684	0	0
6261	Local Travel & Subsistence	885	0	0	885	0	885	885	885	0	0
6264	Vehicle Spares & Service	7,307	0	0	7,307	0	7,307	7,307	7,298	9	9
6271	Telephone Charges	180	0	0	180	0	180	180	180	0	0
6272	Electricity Charges	200	0	0	200	0	200	200	200	0	0
6273	Water Charges	624	0	0	624	0	624	624	624	0	0
6281	Security Services	9,490	0	0	9,490	0	9,490	9,490	9,490	0	0
6282	Equipment Maintenance	110	0	0	110	0	110	110	98	12	12
6283	Cleaning & Extermination Services	810	0	0	810	0	810	810	810	0	0
6284	Other	897	0	0	897	0	897	897	884	13	13
6291	National & Other Events	300	0	0	300	0	300	300	300	0	0
6293	Refreshment & Meals	140	0	0	140	0	140	140	138	2	2

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AGENCY 73 - REGION 3: ESSEQUIBO ISLANDS/WEST DEMERARA
PROGRAMME 734 - EDUCATION DELIVERY
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		4,105,538	(7,999)	0	4,097,539	0	4,097,539	4,096,885	4,071,825	25,714	25,060
6111	Administrative	1,377,803	60,761	0	1,438,564	0	1,438,564	1,438,564	1,438,517	47	47
6112	Senior Technical	692,597	(19,759)	0	672,838	0	672,838	672,838	672,838	0	0
6113	Other Technical & Craft Skilled	322,546	(7,442)	0	315,104	0	315,104	315,103	315,103	1	0
6114	Clerical & Office Support	72,542	(50,726)	0	21,816	0	21,816	21,816	21,816	0	0
6115	Semi-Skilled Operatives & Unskilled	93,904	10,116	0	104,020	0	104,020	104,020	104,020	0	0
6116	Contracted Employees	1,119	(86)	0	1,033	0	1,033	1,034	1,034	(1)	0
6117	Temporary Employees	389	23	0	412	0	412	412	412	0	0
6131	Other Direct Labour Costs	9,002	2,182	0	11,184	0	11,184	11,184	11,111	73	73
6133	Benefits & Allowances	78,000	(10,430)	0	67,570	0	67,570	67,570	67,293	277	277
6134	National Insurance	185,135	15,362	0	200,497	0	200,497	200,497	200,497	0	0
6221	Drugs & Medical Supplies	73,436	(25,000)	0	48,436	0	48,436	48,436	48,436	0	0
6222	Field Material & Supplies	24,597	0	0	24,597	0	24,597	24,597	24,438	159	159
6223	Office Materials & Supplies	16,999	0	0	16,999	0	16,999	16,999	16,999	0	0
6224	Print & Non-Print Materials	16,999	30,000	0	46,999	0	46,999	46,999	45,391	1,608	1,608
6231	Fuel and Lubricants	5,000	0	0	5,000	0	5,000	5,000	5,000	0	0
6241	Rental of Buildings	5,000	0	0	5,000	0	5,000	5,000	0	5,000	5,000
6242	Maintenance of Buildings	53,000	0	0	53,000	0	53,000	53,000	52,967	33	33
6243	Janitorial & Cleaning Supplies	21,365	0	0	21,365	0	21,365	21,365	19,492	1,873	1,873
6252	Maintenance of Bridges	30,000	4,000	0	34,000	0	34,000	34,000	34,000	0	0
6255	Maintenance of Other Infrastructure	76,282	49,500	0	125,782	0	125,782	125,782	125,621	161	161
6261	Local Travel & Subsistence	5,139	0	0	5,139	0	5,139	5,139	4,243	896	896
6263	Postage Telex & Cablegram	5	0	0	5	0	5	5	5	0	0
6264	Vehicle Spares & Service	3,000	0	0	3,000	0	3,000	3,000	3,000	0	0
6265	Other Transport Travel & Postage	3,635	0	0	3,635	0	3,635	3,635	1,766	1,869	1,869
6271	Telephone Charges	11,536	0	0	11,536	0	11,536	11,536	2,696	8,840	8,840
6272	Electricity Charges	57,772	0	0	57,772	0	57,772	57,772	57,772	0	0
6273	Water Charges	165,430	0	0	165,430	0	165,430	165,430	165,430	0	0

AGENCY 73 - REGION 3: ESSEQUIBO ISLANDS/WEST DEMERARA
PROGRAMME 734 - EDUCATION DELIVERY
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+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	493,011	(53,000)	0	440,011	0	440,011	440,011	439,776	235	235
6282	Equipment Maintenance	27,073	(13,500)	0	13,573	0	13,573	13,573	13,554	19	19
6283	Cleaning & Extermination Services	32,071	0	0	32,071	0	32,071	32,071	31,433	638	638
6284	Other	141,750	0	0	141,750	0	141,750	141,750	141,746	4	4
6291	National & Other Events	6,724	0	0	6,724	0	6,724	6,724	4,549	2,175	2,175
6293	Refreshment and Meals	900	0	0	900	0	900	900	456	444	444
6294	Other	640	0	0	640	0	640	640	254	386	386
6302	Training (including Scholarships)	1,137	0	0	1,137	0	1,137	483	160	977	323

MR. J. SOMWAR
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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 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		2,010,610	(2,456)	0	2,008,154	0	2,008,154	2,007,890	1,979,019	29,135	28,871
6111	Administrative	4,103	(737)	0	3,366	0	3,366	3,366	3,366	0	0
6112	Senior Technical	32,723	(2,097)	0	30,626	0	30,626	30,626	30,607	19	19
6113	Other Technical & Craft Skilled	154,462	0	0	154,462	0	154,462	154,462	154,425	37	37
6114	Clerical & Office Support	28,740	(770)	0	27,970	0	27,970	27,970	27,970	0	0
6115	Semi-Skilled Operatives & Unskilled	171,069	(289)	0	170,780	0	170,780	170,780	170,749	31	31
6116	Contracted Employees	50,757	7,921	0	58,678	0	58,678	58,678	58,676	2	2
6131	Other Direct Labour Costs	2,240	1,719	0	3,959	0	3,959	3,959	3,959	0	0
6133	Benefits & Allowances	58,934	(9,568)	0	49,366	0	49,366	49,366	49,366	0	0
6134	National Insurance	30,888	1,365	0	32,253	0	32,253	32,253	32,253	0	0
6221	Drugs & Medical Supplies	825,813	0	0	825,813	0	825,813	825,813	825,813	0	0
6222	Field Materials & Supplies	25,000	0	0	25,000	0	25,000	25,000	25,000	0	0
6223	Office Materials & Supplies	20,000	(5,000)	0	15,000	0	15,000	15,000	15,000	0	0
6224	Print & Non-Print Materials	14,500	0	0	14,500	0	14,500	14,500	14,499	1	1
6231	Fuel & Lubricants	15,986	0	0	15,986	0	15,986	15,986	15,958	28	28
6242	Maintenance of Buildings	50,662	8,000	0	58,662	0	58,662	58,662	58,662	0	0
6243	Janitorial & Cleaning Supplies	27,500	0	0	27,500	0	27,500	27,500	27,500	0	0
6251	Maintenance of Roads	11,135	0	0	11,135	0	11,135	11,135	11,129	6	6
6252	Maintenance of Bridges	3,978	0	0	3,978	0	3,978	3,978	3,969	9	9
6255	Maintenance of Other Infrastructure	18,469	0	0	18,469	0	18,469	18,469	18,462	7	7
6261	Local Travel & Subsistence	6,000	0	0	6,000	0	6,000	6,000	4,020	1,980	1,980
6263	Postage, Telex & Cablegrams	35	0	0	35	0	35	35	0	35	35
6264	Vehicle Spares & Service	6,000	(813)	0	5,187	0	5,187	5,187	4,912	275	275
6265	Other Transport, Travel & Postage	2,000	0	0	2,000	0	2,000	2,000	2,000	0	0
6271	Telephone & Internet Charges	6,725	0	0	6,725	0	6,725	6,725	6,725	0	0
6272	Electricity Charges	89,500	0	0	89,500	0	89,500	89,500	89,500	0	0
6273	Water Charges	47,700	0	0	47,700	0	47,700	47,700	47,700	0	0
6281	Security Services	200,066	0	0	200,066	0	200,066	200,066	184,727	15,339	15,339
6282	Equipment Maintenance	24,000	0	0	24,000	0	24,000	24,000	15,787	8,213	8,213

AGENCY 73 - REGION 3: ESSEQUIBO ISLANDS/WEST DEMERARA
PROGRAMME 735 - HEALTH SERVICES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
6283	Cleaning & Extermination Services	21,986	0	0	21,986	0	21,986	21,722	20,946	1,040	776
6284	Other	4,500	0	0	4,500	0	4,500	4,500	4,489	11	11
6291	National & Other Events	2,000	813	0	2,813	0	2,813	2,813	1,975	838	838
6292	Dietary	45,639	0	0	45,639	0	45,639	45,639	45,638	1	1
6293	Refreshment & Meals	2,000	0	0	2,000	0	2,000	2,000	2,000	0	0
6294	Other	1,500	0	0	1,500	0	1,500	1,500	240	1,260	1,260
6302	Training (including Scholarships)	4,000	(3,000)	0	1,000	0	1,000	1,000	997	3	3

MR. J. SOMWAR
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AGENCY 74 - REGION 4: DEMERARA/MAHAICA
PROGRAMME 741 - REGIONAL ADMINISTRATION & FINANCE
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		258,643	862	0	259,505	0	259,505	259,441	256,186	3,319	3,255
6111	Administrative	25,490	0	0	25,490	0	25,490	25,490	25,490	0	0
6112	Senior Technical	1,665	(400)	0	1,265	0	1,265	1,256	1,154	111	102
6113	Other Technical & Craft Skilled	8,384	0	0	8,384	0	8,384	8,383	8,333	51	50
6114	Clerical & Office Support	37,093	(48)	0	37,045	0	37,045	37,045	36,909	136	136
6115	Semi-Skilled Operatives & Unskilled	12,519	0	0	12,519	0	12,519	12,518	12,518	1	0
6116	Contracted Employees	5,805	(185)	0	5,620	0	5,620	5,620	3,882	1,738	1,738
6117	Temporary Employees	1,488	0	0	1,488	0	1,488	1,488	935	553	553
6131	Other Direct Labour Costs	481	633	0	1,114	0	1,114	1,114	1,114	0	0
6133	Benefits & Allowances	9,509	0	0	9,509	0	9,509	9,509	8,907	602	602
6134	National Insurance	7,082	0	0	7,082	0	7,082	7,029	7,029	53	0
6211	Expenses Specific to the Agency	21,000	0	0	21,000	0	21,000	21,000	20,999	1	1
6221	Drugs & Medical Supplies	300	0	0	300	0	300	300	296	4	4
6222	Field Materials & Supplies	600	0	0	600	0	600	600	599	1	1
6223	Office Materials & Supplies	2,500	0	0	2,500	0	2,500	2,500	2,500	0	0
6224	Print & Non-Print Materials	1,060	0	0	1,060	0	1,060	1,060	1,060	0	0
6231	Fuel & Lubricants	6,000	0	0	6,000	0	6,000	6,000	6,000	0	0
6242	Maintenance of Buildings	5,000	2,522	0	7,522	0	7,522	7,522	7,522	0	0
6243	Janitorial & Cleaning Supplies	1,000	0	0	1,000	0	1,000	1,000	1,000	0	0
6255	Maintenance of Other Infrastructure	5,000	2,629	0	7,629	0	7,629	7,629	7,629	0	0
6261	Local Travel & Subsistence	2,500	0	0	2,500	0	2,500	2,500	2,469	31	31
6263	Postage, Telex & Cablegrams	20	0	0	20	0	20	20	0	20	20
6264	Vehicle Spares & Service	1,200	0	0	1,200	0	1,200	1,200	1,200	0	0
6265	Other Transport, Travel & Postage	441	0	0	441	0	441	441	441	0	0
6271	Telephone & Internet Charges	4,190	0	0	4,190	0	4,190	4,190	4,190	0	0
6272	Electricity Charges	2,715	0	0	2,715	0	2,715	2,715	2,715	0	0
6273	Water Charges	8,952	0	0	8,952	0	8,952	8,952	8,952	0	0
6281	Security Services	48,487	779	0	49,266	0	49,266	49,266	49,266	0	0
6282	Equipment Maintenance	1,700	0	0	1,700	0	1,700	1,700	1,700	0	0

AGENCY 74 - REGION 4: DEMERARA/MAHAICA
PROGRAMME 741 - REGIONAL ADMINISTRATION & FINANCE
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
6283	Cleaning & Extermination Services	1,200	0	0	1,200	0	1,200	1,200	1,200	0	0
6284	Other	5,210	(2,079)	0	3,131	0	3,131	3,131	3,130	1	1
6291	National & Other Events	10,802	(1,489)	0	9,313	0	9,313	9,313	9,313	0	0
6293	Refreshment & Meals	900	0	0	900	0	900	900	900	0	0
6294	Other	350	0	0	350	0	350	350	335	15	15
6302	Training (including Scholarships)	1,800	(1,500)	0	300	0	300	300	299	1	1
6311	Rates & Taxes	2,100	0	0	2,100	0	2,100	2,100	2,100	0	0
6312	Subventions to Local Authorities	14,100	0	0	14,100	0	14,100	14,100	14,100	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 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		397,659	(9,047)	0	388,612	0	388,612	388,030	377,451	11,161	10,579
6112	Senior Technical	2,942	1,623	0	4,565	0	4,565	4,565	3,422	1,143	1,143
6113	Other Technical & Craft Skilled	5,878	(45)	0	5,833	0	5,833	5,252	5,252	581	0
6114	Clerical & Office Support	899	0	0	899	0	899	898	898	1	0
6115	Semi-Skilled Operatives & Unskilled	53,257	44	0	53,301	0	53,301	53,301	53,301	0	0
6116	Contracted Employees	49,845	(1,594)	0	48,251	0	48,251	48,251	41,976	6,275	6,275
6117	Temporary Employees	4,500	0	0	4,500	0	4,500	4,500	3,322	1,178	1,178
6131	Other Direct Labour Costs	1,965	0	0	1,965	0	1,965	1,965	1,965	0	0
6133	Benefits & Allowances	7,194	(30)	0	7,164	0	7,164	7,164	5,242	1,922	1,922
6134	National Insurance	5,052	1	0	5,053	0	5,053	5,053	5,053	0	0
6221	Drugs & Medical Supplies	60	0	0	60	0	60	60	60	0	0
6222	Field Materials & Supplies	1,599	0	0	1,599	0	1,599	1,599	1,587	12	12
6223	Office Materials & Supplies	617	0	0	617	0	617	617	612	5	5
6224	Print & Non-Print Materials	250	0	0	250	0	250	250	250	0	0
6231	Fuel & Lubricants	15,000	(8,359)	0	6,641	0	6,641	6,641	6,641	0	0
6242	Maintenance of Buildings	3,500	0	0	3,500	0	3,500	3,500	3,500	0	0
6243	Janitorial & Cleaning Supplies	585	0	0	585	0	585	585	585	0	0
6253	Maintenance of Drainage & Irrigation Works	176,000	0	0	176,000	0	176,000	176,000	176,000	0	0
6255	Maintenance of Other Infrastructure	4,500	0	0	4,500	0	4,500	4,500	4,500	0	0
6261	Local Travel & Subsistence	600	0	0	600	0	600	600	600	0	0
6264	Vehicle Spares & Service	2,000	0	0	2,000	0	2,000	2,000	1,971	29	29
6271	Telephone & Internet Charges	50	0	0	50	0	50	50	50	0	0
6272	Electricity Charges	30,000	0	0	30,000	0	30,000	30,000	30,000	0	0
6273	Water Charges	250	0	0	250	0	250	250	250	0	0
6281	Security Services	24,916	(3,665)	0	21,251	0	21,251	21,251	21,251	0	0
6282	Equipment Maintenance	140	0	0	140	0	140	140	125	15	15
6283	Cleaning & Extermination Services	390	0	0	390	0	390	390	390	0	0
6284	Other	1,750	2,978	0	4,728	0	4,728	4,728	4,728	0	0
6293	Refreshment & Meals	150	0	0	150	0	150	150	150	0	0
6302	Training (including Scholarships)	125	0	0	125	0	125	125	125	0	0
6311	Rates & Taxes	3,645	0	0	3,645	0	3,645	3,645	3,645	0	0

MR. D. GAJRAJ
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AGENCY 74 - REGION 4: DEMERARA/MAHAICA
PROGRAMME 743 - PUBLIC WORKS
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		163,834	(5,153)	0	158,681	0	158,681	158,467	158,185	496	282
6112	Senior Technical	4,206	1,317	0	5,523	0	5,523	5,523	5,523	0	0
6113	Other Technical & Craft Skilled	9,266	(746)	0	8,520	0	8,520	8,381	8,381	139	0
6115	Semi-Skilled Operatives & Unskilled	6,523	(365)	0	6,158	0	6,158	6,158	6,158	0	0
6116	Contracted Employees	2,114	122	0	2,236	0	2,236	2,236	2,236	0	0
6131	Other Direct Labour Costs	360	0	0	360	0	360	360	360	0	0
6133	Benefits & Allowances	2,026	(329)	0	1,697	0	1,697	1,697	1,679	18	18
6134	National Insurance	1,686	0	0	1,686	0	1,686	1,611	1,611	75	0
6221	Drugs & Medical Supplies	50	0	0	50	0	50	50	49	1	1
6222	Field Materials & Supplies	900	0	0	900	0	900	900	865	35	35
6223	Office Materials & Supplies	600	0	0	600	0	600	600	585	15	15
6224	Print & Non-Print Materials	400	0	0	400	0	400	400	400	0	0
6231	Fuel & Lubricants	5,000	0	0	5,000	0	5,000	5,000	5,000	0	0
6242	Maintenance of Buildings	9,800	(5,752)	0	4,048	0	4,048	4,048	4,048	0	0
6243	Janitorial & Cleaning Supplies	550	0	0	550	0	550	550	550	0	0
6251	Maintenance of Roads	61,500	0	0	61,500	0	61,500	61,500	61,500	0	0
6252	Maintenance of Bridges	32,000	4,020	0	36,020	0	36,020	36,020	36,020	0	0
6255	Maintenance of Other Infrastructure	5,040	600	0	5,640	0	5,640	5,640	5,640	0	0
6261	Local Travel & Subsistence	780	0	0	780	0	780	780	769	11	11
6264	Vehicle Spares & Service	3,500	0	0	3,500	0	3,500	3,500	3,319	181	181
6271	Telephone & Internet Charges	350	0	0	350	0	350	350	350	0	0
6272	Electricity Charges	13,061	(4,020)	0	9,041	0	9,041	9,041	9,041	0	0
6273	Water Charges	1,200	0	0	1,200	0	1,200	1,200	1,200	0	0
6282	Equipment Maintenance	1,132	0	0	1,132	0	1,132	1,132	1,132	0	0
6283	Cleaning & Extermination Services	1,100	0	0	1,100	0	1,100	1,100	1,099	1	1
6284	Other	500	0	0	500	0	500	500	495	5	5
6293	Refreshment & Meals	80	0	0	80	0	80	80	80	0	0
6302	Training (including Scholarships)	110	0	0	110	0	110	110	95	15	15

MR. D. GAJRAJ
HEAD OF BUDGET AGENCY

AGENCY 74 - REGION 4: DEMERARA/MAHAICA
PROGRAMME 744 - EDUCATION DELIVERY
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		5,827,748	14,333	0	5,842,081	0	5,842,081	5,823,555	5,811,611	30,470	11,944
6111	Administrative	875,312	(40,404)	0	834,908	0	834,908	834,908	833,782	1,126	1,126
6112	Senior Technical	2,014,326	99,726	0	2,114,052	0	2,114,052	2,114,052	2,113,717	335	335
6113	Other Technical & Craft Skilled	561,066	(81,743)	0	479,323	0	479,323	461,432	461,409	17,914	23
6114	Clerical & Office Support	14,103	70	0	14,173	0	14,173	14,173	14,173	0	0
6115	Semi-Skilled Operatives & Unskilled	43,826	0	0	43,826	0	43,826	43,191	42,862	964	329
6116	Contracted Employees	2,351	0	0	2,351	0	2,351	2,351	1,789	562	562
6117	Temporary Employees	6,785	0	0	6,785	0	6,785	6,785	3,125	3,660	3,660
6131	Other Direct Labour Costs	10,921	3,218	0	14,139	0	14,139	14,139	13,939	200	200
6133	Benefits & Allowances	95,253	0	0	95,253	0	95,253	95,253	94,870	383	383
6134	National Insurance	281,156	19,132	0	300,288	0	300,288	300,288	300,219	69	69
6221	Drugs & Medical Supplies	3,202	0	0	3,202	0	3,202	3,202	2,592	610	610
6222	Field Materials & Supplies	49,535	(24,985)	0	24,550	0	24,550	24,550	24,501	49	49
6223	Office Materials & Supplies	11,939	0	0	11,939	0	11,939	11,939	10,933	1,006	1,006
6224	Print & Non-Print Materials	32,000	69,607	0	101,607	0	101,607	101,607	99,739	1,868	1,868
6231	Fuel & Lubricants	6,000	(4,000)	0	2,000	0	2,000	2,000	2,000	0	0
6241	Rental of Buildings	480	0	0	480	0	480	480	480	0	0
6242	Maintenance of Buildings	223,000	0	0	223,000	0	223,000	223,000	223,000	0	0
6243	Janitorial & Cleaning Supplies	8,000	18,400	0	26,400	0	26,400	26,400	26,245	155	155
6252	Maintenance of Bridges	5,000	0	0	5,000	0	5,000	5,000	5,000	0	0
6255	Maintenance of Other Infrastructure	152,634	0	0	152,634	0	152,634	152,634	152,634	0	0
6261	Local Travel & Subsistence	4,400	(2,900)	0	1,500	0	1,500	1,500	1,500	0	0
6263	Postage, Telex & Cablegrams	15	(15)	0	0	0	0	0	0	0	0
6264	Vehicle Spares & Service	5,000	6,000	0	11,000	0	11,000	11,000	11,000	0	0
6265	Other Transport, Travel & Postage	20,641	(13,000)	0	7,641	0	7,641	7,641	7,485	156	156
6271	Telephone & Internet Charges	8,000	(5,900)	0	2,100	0	2,100	2,100	1,218	882	882
6272	Electricity Charges	75,320	(10,208)	0	65,112	0	65,112	65,112	65,112	0	0
6273	Water Charges	360,000	0	0	360,000	0	360,000	360,000	360,000	0	0

AGENCY 74 - REGION 4: DEMERARA/MAHAICA
PROGRAMME 744 - EDUCATION DELIVERY
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+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	619,601	15,335	0	634,936	0	634,936	634,936	634,936	0	0
6282	Equipment Maintenance	6,500	3,000	0	9,500	0	9,500	9,500	9,500	0	0
6283	Cleaning & Extermination Services	49,557	(18,000)	0	31,557	0	31,557	31,557	31,556	1	1
6284	Other	258,847	(13,500)	0	245,347	0	245,347	245,347	244,860	487	487
6291	National & Other Events	13,027	(3,000)	0	10,027	0	10,027	10,027	10,022	5	5
6293	Refreshment & Meals	2,696	0	0	2,696	0	2,696	2,696	2,696	0	0
6294	Other	1,600	1,500	0	3,100	0	3,100	3,100	3,063	37	37
6302	Training (including Scholarships)	5,655	(4,000)	0	1,655	0	1,655	1,655	1,654	1	1

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AGENCY 74 - REGION 4: DEMERARA/MAHAICA
PROGRAMME 745 - HEALTH SERVICES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		1,587,597	(1,000)	0	1,586,597	0	1,586,597	1,577,169	1,563,359	23,238	13,810
6111	Administrative	2,710	0	0	2,710	0	2,710	2,709	2,709	1	0
6112	Senior Technical	14,080	0	0	14,080	0	14,080	14,067	14,067	13	0
6113	Other Technical & Craft Skilled	54,848	0	0	54,848	0	54,848	54,660	54,562	286	98
6114	Clerical & Office Support	8,238	2,730	0	10,968	0	10,968	10,968	10,968	0	0
6115	Semi-Skilled Operatives & Unskilled	105,564	(2,913)	0	102,651	0	102,651	93,614	92,914	9,737	700
6116	Contracted Employees	49,558	(6,028)	0	43,530	0	43,530	43,530	37,657	5,873	5,873
6117	Temporary Employees	16,143	6,028	0	22,171	0	22,171	22,171	22,171	0	0
6131	Other Direct Labour Costs	1,192	0	0	1,192	0	1,192	1,003	1,003	189	0
6133	Benefits & Allowances	17,575	0	0	17,575	0	17,575	17,575	16,261	1,314	1,314
6134	National Insurance	15,186	183	0	15,369	0	15,369	15,369	15,200	169	169
6221	Drugs & Medical Supplies	835,945	24,000	0	859,945	0	859,945	859,945	859,933	12	12
6222	Field Materials & Supplies	7,258	0	0	7,258	0	7,258	7,258	7,258	0	0
6223	Office Materials & Supplies	3,811	3,000	0	6,811	0	6,811	6,811	6,811	0	0
6224	Print & Non-Print Materials	15,890	0	0	15,890	0	15,890	15,890	15,890	0	0
6231	Fuel & Lubricants	7,000	0	0	7,000	0	7,000	7,000	7,000	0	0
6242	Maintenance of Buildings	68,777	(24,000)	0	44,777	0	44,777	44,777	44,765	12	12
6243	Janitorial & Cleaning Supplies	15,238	0	0	15,238	0	15,238	15,238	15,238	0	0
6255	Maintenance of Other Infrastructure	39,383	0	0	39,383	0	39,383	39,383	39,335	48	48
6261	Local Travel & Subsistence	3,997	0	0	3,997	0	3,997	3,997	3,739	258	258
6264	Vehicle Spares & Service	6,525	0	0	6,525	0	6,525	6,525	6,525	0	0
6265	Other Transport, Travel & Postage	12,985	(4,700)	0	8,285	0	8,285	8,285	7,725	560	560
6271	Telephone & Internet Charges	6,862	0	0	6,862	0	6,862	6,862	6,862	0	0
6272	Electricity Charges	47,121	0	0	47,121	0	47,121	47,121	47,121	0	0
6273	Water Charges	15,031	0	0	15,031	0	15,031	15,031	15,031	0	0
6281	Security Services	150,654	0	0	150,654	0	150,654	150,654	150,654	0	0
6282	Equipment Maintenance	10,772	(3,000)	0	7,772	0	7,772	7,772	7,772	0	0
6283	Cleaning & Extermination Services	15,339	0	0	15,339	0	15,339	15,339	15,338	1	1
6284	Other	9,000	0	0	9,000	0	9,000	9,000	8,992	8	8

AGENCY 74 - REGION 4: DEMERARA/MAHAICA
PROGRAMME 745 - HEALTH SERVICES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
6291	National & Other Events	4,475	0	0	4,475	0	4,475	4,475	4,475	0	0
6292	Dietary	18,706	3,700	0	22,406	0	22,406	22,406	17,706	4,700	4,700
6293	Refreshment & Meals	2,400	0	0	2,400	0	2,400	2,400	2,366	34	34
6294	Other	834	0	0	834	0	834	834	811	23	23
6302	Training (including Scholarships)	4,500	0	0	4,500	0	4,500	4,500	4,500	0	0

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AGENCY 75- REGION 5: MAHAICA/BERBICE
PROGRAMME 751- REGIONAL ADMINISTRATION & FINANCE
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		204,111	4,099	0	208,210	0	208,210	205,644	196,982	11,228	8,662
6111	Administrative	11,241	0	0	11,241	0	11,241	10,129	10,129	1,112	0
6113	Other Technical & Craft Skilled	5,650	0	0	5,650	0	5,650	5,650	5,650	0	0
6114	Clerical & Office Support	30,317	(357)	0	29,960	0	29,960	29,082	29,080	880	2
6115	Semi-Skilled Operatives & Unskilled	9,826	0	0	9,826	0	9,826	9,316	9,316	510	0
6116	Contracted Employees	6,632	356	0	6,988	0	6,988	6,988	6,988	0	0
6117	Temporary Employees	2,714	0	0	2,714	0	2,714	2,714	1,581	1,133	1,133
6131	Other Direct Labour Costs	414	0	0	414	0	414	414	414	0	0
6133	Benefits & Allowances	4,721	0	0	4,721	0	4,721	4,721	4,677	44	44
6134	National Insurance	4,637	0	0	4,637	0	4,637	4,571	4,562	75	9
6211	Expenses Specific to the Agency	16,681	0	0	16,681	0	16,681	16,681	15,623	1,058	1,058
6221	Drugs & Medical Supplies	120	0	0	120	0	120	120	120	0	0
6222	Field Materials & Supplies	2,000	600	0	2,600	0	2,600	2,600	2,600	0	0
6223	Office Materials & Supplies	1,811	0	0	1,811	0	1,811	1,811	1,796	15	15
6224	Print & Non-Print Materials	1,200	0	0	1,200	0	1,200	1,200	1,081	119	119
6231	Fuel & Lubricants	5,120	0	0	5,120	0	5,120	5,120	5,120	0	0
6242	Maintenance of Buildings	12,100	0	0	12,100	0	12,100	12,100	11,804	296	296
6243	Janitorial & Cleaning Supplies	2,000	1,000	0	3,000	0	3,000	3,000	2,415	585	585
6261	Local Travel & Subsistence	748	260	0	1,008	0	1,008	1,008	554	454	454
6263	Postage, Telex & Cablegrams	10	0	0	10	0	10	10	6	4	4
6264	Vehicle Spares & Service	2,500	1,000	0	3,500	0	3,500	3,500	2,517	983	983
6265	Other Transport, Travel & Postage	240	0	0	240	0	240	240	163	77	77
6271	Telephone & Internet Charges	1,775	800	0	2,575	0	2,575	2,575	2,570	5	5
6272	Electricity Charges	5,720	0	0	5,720	0	5,720	5,720	5,720	0	0
6273	Water Charges	4,697	0	0	4,697	0	4,697	4,697	4,697	0	0
6281	Security Services	48,987	(1,400)	0	47,587	0	47,587	47,587	47,585	2	2
6282	Equipment Maintenance	2,416	140	0	2,556	0	2,556	2,556	2,408	148	148
6283	Cleaning & Extermination Services	1,819	1,000	0	2,819	0	2,819	2,819	2,024	795	795
6284	Other	2,556	0	0	2,556	0	2,556	2,556	1,567	989	989

AGENCY 75- REGION 5: MAHAICA/BERBICE
PROGRAMME 751- REGIONAL ADMINISTRATION & FINANCE
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
6291	National & Other Events	2,300	0	0	2,300	0	2,300	2,300	2,300	0	0
6293	Refreshment & Meals	1,500	700	0	2,200	0	2,200	2,200	2,200	0	0
6294	Other	156	0	0	156	0	156	156	155	1	1
6302	Training (including Scholarships)	1,000	0	0	1,000	0	1,000	1,000	999	1	1
6311	Rates & 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	8,058	1,942	1,942

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AGENCY 75 - REGION 5: MAHAICA/BERBICE
PROGRAMME 752 - AGRICULTURE
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		217,771	0	0	217,771	0	217,771	217,654	208,083	9,688	9,571
6113	Other Technical & Craft Skilled	859	0	0	859	0	859	859	859	0	0
6114	Clerical & Office Support	1,721	0	0	1,721	0	1,721	1,721	1,721	0	0
6115	Semi-Skilled Operatives & Unskilled	20,546	0	0	20,546	0	20,546	20,544	20,544	2	0
6117	Temporary Employees	3,388	0	0	3,388	0	3,388	3,388	3,231	157	157
6133	Benefits & Allowances	627	0	0	627	0	627	627	627	0	0
6134	National Insurance	2,046	0	0	2,046	0	2,046	1,947	1,947	99	0
6221	Drugs & Medical Supplies	36	0	0	36	0	36	36	36	0	0
6222	Field Materials & Supplies	476	0	0	476	0	476	476	343	133	133
6223	Office Materials & Supplies	380	0	0	380	0	380	380	380	0	0
6224	Print & Non-Print Materials	300	0	0	300	0	300	300	293	7	7
6231	Fuel & Lubricants	4,000	0	0	4,000	0	4,000	4,000	4,000	0	0
6243	Janitorial & Cleaning Supplies	300	0	0	300	0	300	300	300	0	0
6251	Maintenance of Roads	52,800	0	0	52,800	0	52,800	52,797	51,727	1,073	1,070
6252	Maintenance of Bridges	17,562	0	0	17,562	0	17,562	17,562	15,923	1,639	1,639
6253	Maintenance of Drainage & Irrigation Works	100,191	0	0	100,191	0	100,191	100,191	97,116	3,075	3,075
6255	Maintenance of Other Infrastructure	9,300	0	0	9,300	0	9,300	9,287	7,008	2,292	2,279
6264	Vehicle Spares & Service	2,099	0	0	2,099	0	2,099	2,099	1,302	797	797
6282	Equipment Maintenance	1,030	0	0	1,030	0	1,030	1,030	616	414	414
6293	Refreshment & Meals	110	0	0	110	0	110	110	110	0	0

MS. G. BLACKMAN
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AGENCY 75 - REGION 5: MAHAICA/BERBICE
PROGRAMME 753 - PUBLIC WORKS
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		179,328	0	0	179,328	0	179,328	179,162	173,239	6,089	5,923
6112	Senior Technical	6,905	0	0	6,905	0	6,905	6,905	6,905	0	0
6113	Other Technical & Craft Skilled	8,510	47	0	8,557	0	8,557	8,557	8,557	0	0
6114	Clerical & Office Support	2,520	0	0	2,520	0	2,520	2,520	2,520	0	0
6115	Semi-Skilled Operatives & Unskilled	16,303	0	0	16,303	0	16,303	16,298	16,298	5	0
6116	Contracted Employees	10,558	0	0	10,558	0	10,558	10,558	10,558	0	0
6117	Temporary Employees	3,371	57	0	3,428	0	3,428	3,428	3,428	0	0
6131	Other Direct Labour Costs	1,060	(133)	0	927	0	927	900	900	27	0
6133	Benefits & Allowances	3,102	29	0	3,131	0	3,131	3,131	3,131	0	0
6134	National Insurance	2,879	0	0	2,879	0	2,879	2,879	2,879	0	0
6221	Drugs & Medical Supplies	30	0	0	30	0	30	30	30	0	0
6222	Field Materials & Supplies	519	0	0	519	0	519	519	519	0	0
6223	Office Materials & Supplies	500	0	0	500	0	500	500	499	1	1
6224	Print & Non-Print Materials	411	0	0	411	0	411	411	208	203	203
6231	Fuel & Lubricants	3,500	0	0	3,500	0	3,500	3,500	3,500	0	0
6242	Maintenance of Buildings	4,200	0	0	4,200	0	4,200	4,200	4,180	20	20
6243	Janitorial & Cleaning Supplies	500	0	0	500	0	500	500	500	0	0
6251	Maintenance of Roads	65,722	0	0	65,722	0	65,722	65,722	65,722	0	0
6252	Maintenance of Bridges	21,650	0	0	21,650	0	21,650	21,591	21,250	400	341
6254	Maintenance of Sea & River Defences	12,000	0	0	12,000	0	12,000	11,972	11,966	34	6
6255	Maintenance of Other Infrastructure	10,036	0	0	10,036	0	10,036	9,989	5,849	4,187	4,140
6261	Local Travel & Subsistence	273	0	0	273	0	273	273	206	67	67
6264	Vehicle Spares & Service	1,500	0	0	1,500	0	1,500	1,500	559	941	941
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	600	0	0	600	0	600	600	519	81	81
6283	Cleaning & Extermination Services	1,500	0	0	1,500	0	1,500	1,500	1,497	3	3
6293	Refreshment & Meals	109	0	0	109	0	109	109	54	55	55
6311	Rates & Taxes	65	0	0	65	0	65	65	0	65	65

MS. G. BLACKMAN
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AGENCY 75 - REGION 5: MAHAICA/BERBICE
PROGRAMME 754 - EDUCATION DELIVERY
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		2,105,606	0	0	2,105,606	0	2,105,606	2,105,568	2,090,297	15,309	15,271
6111	Administrative	406,876	(4,415)	0	402,461	0	402,461	402,461	402,461	0	0
6112	Senior Technical	734,159	15,129	0	749,288	0	749,288	749,288	749,163	125	125
6113	Other Technical & Craft Skilled	164,037	(9,198)	0	154,839	0	154,839	154,839	154,683	156	156
6114	Clerical & Office Support	5,015	0	0	5,015	0	5,015	5,010	5,010	5	0
6115	Semi-Skilled Operatives & Unskilled	15,105	0	0	15,105	0	15,105	15,096	15,096	9	0
6116	Contracted Employees	1,392	0	0	1,392	0	1,392	1,392	1,392	0	0
6117	Temporary Employees	2,286	(2,071)	0	215	0	215	215	116	99	99
6131	Other Direct Labour Costs	2,770	1,403	0	4,173	0	4,173	4,173	4,172	1	1
6133	Benefits & Allowances	23,612	0	0	23,612	0	23,612	23,612	23,445	167	167
6134	National Insurance	110,844	(848)	0	109,996	0	109,996	109,973	109,949	47	24
6221	Drugs & Medical Supplies	300	0	0	300	0	300	300	300	0	0
6222	Field Materials & Supplies	7,529	0	0	7,529	0	7,529	7,529	7,529	0	0
6223	Office Materials & Supplies	4,800	0	0	4,800	0	4,800	4,800	4,800	0	0
6224	Print & Non-Print Materials	6,699	21,000	0	27,699	0	27,699	27,699	27,699	0	0
6231	Fuel & Lubricants	4,858	0	0	4,858	0	4,858	4,858	4,817	41	41
6242	Maintenance of Buildings	65,800	0	0	65,800	0	65,800	65,800	65,140	660	660
6243	Janitorial & Cleaning Supplies	5,000	5,000	0	10,000	0	10,000	10,000	8,000	2,000	2,000
6255	Maintenance of Other Infrastructure	27,296	0	0	27,296	0	27,296	27,295	27,293	3	2
6261	Local Travel & Subsistence	1,000	0	0	1,000	0	1,000	1,000	997	3	3
6263	Postage, Telex & Cablegrams	30	0	0	30	0	30	30	30	0	0
6264	Vehicle Spares & Service	3,387	2,000	0	5,387	0	5,387	5,387	4,256	1,131	1,131
6265	Other Transport, Travel & Postage	1,500	0	0	1,500	0	1,500	1,500	435	1,065	1,065
6271	Telephone & Internet Charges	904	180	0	1,084	0	1,084	1,084	776	308	308
6272	Electricity Charges	22,748	0	0	22,748	0	22,748	22,748	22,748	0	0
6273	Water Charges	156,064	0	0	156,064	0	156,064	156,064	156,064	0	0
6281	Security Services	215,217	(37,695)	0	177,522	0	177,522	177,522	175,765	1,757	1,757
6282	Equipment Maintenance	2,185	700	0	2,885	0	2,885	2,885	2,883	2	2

**AGENCY 75 - REGION 5: MAHAICA/BERBICE
PROGRAMME 754 - EDUCATION DELIVERY
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
6283	Cleaning & Extermination Services	8,319	4,900		13,219	0	13,219	13,219	8,657	4,562	4,562
6284	Other	92,474	3,215	0	95,689	0	95,689	95,689	95,517	172	172
6291	National & Other Events	4,568	0	0	4,568	0	4,568	4,568	4,180	388	388
6292	Dietary	1,756	700	0	2,456	0	2,456	2,456	1,756	700	700
6293	Refreshment & Meals	400	0	0	400	0	400	400	400	0	0
6294	Other	300	0	0	300	0	300	300	285	15	15
6302	Training (including Scholarships)	3,876	0	0	3,876	0	3,876	3,876	2,548	1,328	1,328
6311	Rates & Taxes	2,500	0	0	2,500	0	2,500	2,500	1,935	565	565

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AGENCY 75 - REGION 5: MAHAICA/BERBICE
PROGRAMME 755 - HEALTH SERVICES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		964,519	(4,100)	0	960,419	0	960,419	955,288	928,178	32,241	27,110
6111	Administrative	2,950	0	0	2,950	0	2,950	2,950	2,950	0	0
6112	Senior Technical	13,325	0	0	13,325	0	13,325	12,409	12,409	916	0
6113	Other Technical & Craft Skilled	95,626	0	0	95,626	0	95,626	93,170	93,170	2,456	0
6114	Clerical & Office Support	26,572	0	0	26,572	0	26,572	26,111	26,111	461	0
6115	Semi-Skilled Operatives & Unskilled	135,800	0	0	135,800	0	135,800	134,881	134,881	919	0
6116	Contracted Employees	44,303	0	0	44,303	0	44,303	44,303	43,099	1,204	1,204
6117	Temporary Employees	15,120	0	0	15,120	0	15,120	15,120	11,295	3,825	3,825
6131	Other Direct Labour Costs	2,018	0	0	2,018	0	2,018	2,018	2,018	0	0
6133	Benefits & Allowances	29,520	0	0	29,520	0	29,520	29,520	29,208	312	312
6134	National Insurance	22,948	0	0	22,948	0	22,948	22,569	22,569	379	0
6221	Drugs & Medical Supplies	315,197	0	0	315,197	0	315,197	315,197	314,550	647	647
6222	Field Materials & Supplies	5,320	2,052	0	7,372	0	7,372	7,372	5,275	2,097	2,097
6223	Office Materials & Supplies	4,540	0	0	4,540	0	4,540	4,540	2,853	1,687	1,687
6224	Print & Non-Print Materials	5,106	2,000	0	7,106	0	7,106	7,106	6,313	793	793
6231	Fuel & Lubricants	15,795	0	0	15,795	0	15,795	15,795	14,938	857	857
6242	Maintenance of Buildings	26,300	0	0	26,300	0	26,300	26,300	26,300	0	0
6243	Janitorial & Cleaning Supplies	14,313	2,500	0	16,813	0	16,813	16,813	14,233	2,580	2,580
6255	Maintenance of Other Infrastructure	20,500	0	0	20,500	0	20,500	20,500	20,484	16	16
6261	Local Travel & Subsistence	2,051	0	0	2,051	0	2,051	2,051	1,428	623	623
6264	Vehicle Spares & Service	4,000	3,000	0	0	0	0	7,000	3,991	(3,991)	3,009
6265	Other Transport, Travel & Postage	776	0	0	776	0	776	776	596	180	180
6271	Telephone & Internet Charges	3,169	199	0	3,368	0	3,368	3,368	2,603	765	765
6272	Electricity Charges	35,025	(14,252)	0	20,773	0	20,773	20,773	20,772	1	1
6273	Water Charges	11,825	567	0	12,392	0	12,392	12,392	10,514	1,878	1,878
6281	Security Services	73,162	(5,366)	0	67,796	0	67,796	67,796	67,796	0	0
6282	Equipment Maintenance	6,634	0	0	6,634	0	6,634	6,634	5,906	728	728
6283	Cleaning & Extermination Services	9,095	0	0	9,095	0	9,095	9,095	7,966	1,129	1,129
6284	Other	4,475	0	0	4,475	0	4,475	4,475	4,027	448	448

**AGENCY 75 - REGION 5: MAHAICA/BERBICE
PROGRAMME 755 - HEALTH SERVICES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
6291	National & Other Events	606	0	0	606	0	606	606	224	382	382
6292	Dietary	9,653	1,500	0	11,153	0	11,153	11,153	9,651	1,502	1,502
6293	Refreshment & Meals	5,500	3,700	0	9,200	0	9,200	9,200	7,786	1,414	1,414
6294	Other	100	0	0	100	0	100	100	0	100	100
6302	Training (including Scholarships)	2,561	0	0	2,561	0	2,561	2,561	1,735	826	826
6311	Rates & Taxes	634	0	0	634	0	634	634	527	107	107

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AGENCY 76 - REGION 6: EAST BERBICE/CORENTYNE
PROGRAMME 761 - REGIONAL ADMINISTRATION & FINANCE
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		184,591	(1)	0	184,590	0	184,590	181,277	181,137	3,453	140
6111	Administrative	12,599	0	0	12,599	0	12,599	12,563	12,563	36	0
6113	Other Technical & Craft Skilled	6,106	0	0	6,106	0	6,106	5,751	5,727	379	24
6114	Clerical & Office Support	35,326	0	0	35,326	0	35,326	32,888	32,875	2,451	13
6115	Semi-Skilled Operatives & Unskilled	4,058	68	0	4,126	0	4,126	4,126	4,116	10	10
6116	Contracted Employees	2,952	(166)	0	2,786	0	2,786	2,787	2,747	39	40
6131	Other Direct Labour Costs	3,174	0	0	3,174	0	3,174	2,901	2,901	273	0
6133	Benefits & Allowances	5,070	97	0	5,167	0	5,167	5,167	5,167	0	0
6134	National Insurance	5,069	0	0	5,069	0	5,069	4,857	4,857	212	0
6211	Expenses Specific to the Agency	14,122	0	0	14,122	0	14,122	14,122	14,121	1	1
6221	Drugs & Medical Supplies	90	0	0	90	0	90	90	90	0	0
6222	Field Materials & Supplies	1,316	0	0	1,316	0	1,316	1,316	1,316	0	0
6223	Office Materials & Supplies	4,090	0	0	4,090	0	4,090	4,090	4,090	0	0
6224	Print & Non-Print Materials	3,600	0	0	3,600	0	3,600	3,600	3,600	0	0
6231	Fuel & Lubricants	2,600	0	0	2,600	0	2,600	2,600	2,600	0	0
6242	Maintenance of Buildings	12,000	1,190	0	13,190	0	13,190	13,190	13,190	0	0
6243	Janitorial & Cleaning Supplies	2,190	0	0	2,190	0	2,190	2,190	2,190	0	0
6255	Maintenance of Other Infrastructure	10,000	0	0	10,000	0	10,000	10,000	10,000	0	0
6261	Local Travel & Subsistence	2,300	0	0	2,300	0	2,300	2,300	2,300	0	0
6263	Postage, Telex & Cablegrams	20	0	0	20	0	20	20	20	0	0
6264	Vehicle Spares & Service	3,000	465	0	3,465	0	3,465	3,465	3,465	0	0
6265	Other Transport, Travel & Postage	253	0	0	253	0	253	253	252	1	1
6271	Telephone & Internet Charges	2,320	0	0	2,320	0	2,320	2,320	2,320	0	0
6272	Electricity Charges	1,800	0	0	1,800	0	1,800	1,800	1,800	0	0
6273	Water Charges	11,302	0	0	11,302	0	11,302	11,302	11,302	0	0
6281	Security Services	19,861	0	0	19,861	0	19,861	19,861	19,812	49	49
6282	Equipment Maintenance	2,410	1,000	0	3,410	0	3,410	3,410	3,410	0	0

AGENCY 76 - REGION 6: EAST BERBICE/CORENTYNE
PROGRAMME 761 - REGIONAL ADMINISTRATION & FINANCE
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
6283	Cleaning & Extermination Services	1,910	0	0	1,910	0	1,910	1,910	1,910	0	0
6284	Other	450	0	0	450	0	450	450	450	0	0
6291	National & Other Events	3,000	0	0	3,000	0	3,000	3,000	2,999	1	1
6293	Refreshment & Meals	435	0	0	435	0	435	435	435	0	0
6294	Other	2,936	0	0	2,936	0	2,936	2,936	2,935	1	1
6302	Training (including Scholarships)	400	0	0	400	0	400	400	400	0	0
6311	Rates & Taxes	6,452	(2,655)	0	3,797	0	3,797	3,797	3,797	0	0
6312	Subventions to Local Authorities	1,000	0	0	1,000	0	1,000	1,000	1,000	0	0
6321	Subsidies & Contributions to Local Organisation	380	0	0	380	0	380	380	380	0	0

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AGENCY 76 - REGION 6: EAST BERBICE/CORENTYNE
PROGRAMME 762 - AGRICULTURE
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		964,828	0	0	964,828	0	964,828	963,994	963,839	989	155
6113	Other Technical & Craft Skilled	6,872	0	0	6,872	0	6,872	6,837	6,829	43	8
6114	Clerical & Office Support	568	0	0	568	0	568	426	426	142	0
6115	Semi-Skilled Operatives & Unskilled	63,165	(534)	0	62,631	0	62,631	62,107	61,967	664	140
6116	Contracted Employees	14,611	432	0	15,043	0	15,043	15,043	15,043	0	0
6133	Benefits & Allowances	4,795	102	0	4,897	0	4,897	4,897	4,897	0	0
6134	National Insurance	5,951	0	0	5,951	0	5,951	5,818	5,811	140	7
6221	Drugs & Medical Supplies	60	0	0	60	0	60	60	60	0	0
6222	Field Materials & Supplies	1,217	0	0	1,217	0	1,217	1,217	1,217	0	0
6223	Office Materials & Supplies	1,077	0	0	1,077	0	1,077	1,077	1,077	0	0
6224	Print & Non-Print Materials	700	0	0	700	0	700	700	700	0	0
6231	Fuel & Lubricants	280,000	(12,600)	0	267,400	0	267,400	267,400	267,400	0	0
6242	Maintenance of Buildings	8,000	0	0	8,000	0	8,000	8,000	8,000	0	0
6243	Janitorial & Cleaning Supplies	1,800	0	0	1,800	0	1,800	1,800	1,800	0	0
6253	Maintenance of Drainage & Irrigation Works	460,000	11,118	0	471,118	0	471,118	471,118	471,118	0	0
6261	Local Travel & Subsistence	1,000	0	0	1,000	0	1,000	1,000	1,000	0	0
6264	Vehicle Spares & Service	22,000	800	0	22,800	0	22,800	22,800	22,800	0	0
6265	Other Transport, Travel & Postage	26,109	682	0	26,791	0	26,791	26,791	26,791	0	0
6271	Telephone & Internet Charges	611	0	0	611	0	611	611	611	0	0
6272	Electricity Charges	1,377	0	0	1,377	0	1,377	1,377	1,377	0	0
6273	Water Charges	1,700	0	0	1,700	0	1,700	1,700	1,700	0	0
6281	Security Services	61,674	0	0	61,674	0	61,674	61,674	61,674	0	0
6282	Equipment Maintenance	366	0	0	366	0	366	366	366	0	0
6283	Cleaning & Extermination Services	310	0	0	310	0	310	310	310	0	0
6284	Other	145	0	0	145	0	145	145	145	0	0
6293	Refreshment & Meals	220	0	0	220	0	220	220	220	0	0
6302	Training (including Scholarships)	500	0	0	500	0	500	500	500	0	0

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AGENCY 76 - REGION 6: EAST BERBICE/CORENTYNE
PROGRAMME 763 - PUBLIC WORKS
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		327,679	0	0	327,679	0	327,679	326,931	326,818	861	113
6112	Senior Technical	6,891	864	0	7,755	0	7,755	7,756	7,756	(1)	0
6113	Other Technical & Craft Skilled	14,711	0	0	14,711	0	14,711	14,431	14,363	348	68
6115	Semi-Skilled Operatives & Unskilled	20,337	(245)	0	20,092	0	20,092	19,715	19,715	377	0
6116	Contracted Employees	7,673	(769)	0	6,904	0	6,904	6,904	6,904	0	0
6131	Other Direct Labour Costs	1,020	0	0	1,020	0	1,020	960	960	60	0
6133	Benefits & Allowances	3,328	150	0	3,478	0	3,478	3,477	3,477	1	0
6134	National Insurance	3,453	0	0	3,453	0	3,453	3,422	3,422	31	0
6221	Drugs & Medical Supplies	50	0	0	50	0	50	50	50	0	0
6222	Field Materials & Supplies	2,260	0	0	2,260	0	2,260	2,260	2,260	0	0
6223	Office Materials & Supplies	1,300	0	0	1,300	0	1,300	1,300	1,300	0	0
6224	Print & Non-Print Materials	1,200	0	0	1,200	0	1,200	1,200	1,200	0	0
6231	Fuel & Lubricants	7,800	0	0	7,800	0	7,800	7,800	7,800	0	0
6242	Maintenance of Buildings	26,000	5,000	0	31,000	0	31,000	31,000	31,000	0	0
6243	Janitorial & Cleaning Supplies	2,300	0	0	2,300	0	2,300	2,300	2,300	0	0
6251	Maintenance of Roads	90,000	0	0	90,000	0	90,000	90,000	90,000	0	0
6252	Maintenance of Bridges	59,600	(5,000)	0	54,600	0	54,600	54,600	54,600	0	0
6255	Maintenance of Other Infrastructure	20,500	0	0	20,500	0	20,500	20,500	20,500	0	0
6261	Local Travel & Subsistence	1,885	0	0	1,885	0	1,885	1,885	1,885	0	0
6264	Vehicle Spares & Service	5,500	0	0	5,500	0	5,500	5,500	5,500	0	0
6271	Telephone & Internet Charges	550	0	0	550	0	550	550	550	0	0
6272	Electricity Charges	2,900	0	0	2,900	0	2,900	2,900	2,900	0	0
6273	Water Charges	2,168	0	0	2,168	0	2,168	2,168	2,168	0	0
6281	Security Services	43,101	0	0	43,101	0	43,101	43,101	43,056	45	45
6282	Equipment Maintenance	1,060	0	0	1,060	0	1,060	1,060	1,060	0	0
6283	Cleaning & Extermination Services	1,197	0	0	1,197	0	1,197	1,197	1,197	0	0
6284	Other	150	0	0	150	0	150	150	150	0	0
6291	National & Other Events	75	0	0	75	0	75	75	75	0	0
6293	Refreshment & Meals	50	0	0	50	0	50	50	50	0	0
6302	Training (including Scholarships)	620	0	0	620	0	620	620	620	0	0

MR. N. PERSAUD
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 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		4,548,917	0	0	4,548,917	0	4,548,917	4,503,088	4,500,618	48,299	2,470
6111	Administrative	819,709	0	0	819,709	0	819,709	815,599	815,584	4,125	15
6112	Senior Technical	1,595,602	0	0	1,595,602	0	1,595,602	1,588,041	1,587,680	7,922	361
6113	Other Technical & Craft Skilled	330,062	(3,621)	0	326,441	0	326,441	297,318	297,282	29,159	36
6114	Clerical & Office Support	20,387	0	0	20,387	0	20,387	18,668	18,638	1,749	30
6115	Semi-Skilled Operatives & Unskilled	49,063	0	0	49,063	0	49,063	48,279	48,279	784	0
6116	Contracted Employees	26,095	0	0	26,095	0	26,095	26,095	25,124	971	971
6131	Other Direct Labour Costs	12,000	3,621	0	15,621	0	15,621	15,621	15,621	0	0
6133	Benefits & Allowances	58,088	0	0	58,088	0	58,088	58,088	57,096	992	992
6134	National Insurance	229,529	0	0	229,529	0	229,529	226,997	226,985	2,544	12
6221	Drugs & Medical Supplies	7,400	0	0	7,400	0	7,400	7,400	7,400	0	0
6222	Field Materials & Supplies	40,000	(15,000)	0	25,000	0	25,000	25,000	25,000	0	0
6223	Office Materials & Supplies	15,000	0	0	15,000	0	15,000	15,000	15,000	0	0
6224	Print & Non-Print Materials	20,000	38,000	0	58,000	0	58,000	58,000	58,000	0	0
6231	Fuel & Lubricants	10,600	0	0	10,600	0	10,600	10,600	10,600	0	0
6241	Rental of Buildings	840	0	0	840	0	840	840	840	0	0
6242	Maintenance of Buildings	220,000	1,170	0	221,170	0	221,170	221,170	221,170	0	0
6243	Janitorial & Cleaning Supplies	40,000	0	0	40,000	0	40,000	40,000	40,000	0	0
6252	Maintenance of Bridges	5,100	(3,500)	0	1,600	0	1,600	1,600	1,600	0	0
6255	Maintenance of Other Infrastructure	90,000	0	0	90,000	0	90,000	90,000	90,000	0	0
6261	Local Travel & Subsistence	7,500	(2,000)	0	5,500	0	5,500	5,500	5,450	50	50
6263	Postage, Telex & Cablegrams	50	0	0	50	0	50	50	50	0	0
6264	Vehicle Spares & Service	25,000	0	0	25,000	0	25,000	25,000	25,000	0	0
6265	Other Transport, Travel & Postage	6,917	0	0	6,917	0	6,917	6,917	6,915	2	2
6271	Telephone & Internet Charges	1,867	0	0	1,867	0	1,867	1,867	1,867	0	0
6272	Electricity Charges	35,712	0	0	35,712	0	35,712	35,712	35,712	0	0
6273	Water Charges	355,673	0	0	355,673	0	355,673	355,673	355,673	0	0
6281	Security Services	293,155	(1,170)	0	291,985	0	291,985	291,985	291,985	0	0
6282	Equipment Maintenance	10,000	0	0	10,000	0	10,000	10,000	10,000	0	0

AGENCY 76 - REGION 6: EAST BERBICE/CORENTYNE
PROGRAMME 764 - EDUCATION DELIVERY
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
6283	Cleaning & Extermination Services	15,880	0	0	15,880	0	15,880	15,880	15,879	1	1
6284	Other	168,984	0	0	168,984	0	168,984	168,984	168,984	0	0
6291	National & Other Events	7,960	0	0	7,960	0	7,960	7,960	7,960	0	0
6292	Dietary	7,810	(5,500)	0	2,310	0	2,310	2,310	2,310	0	0
6293	Refreshment & Meals	450	0	0	450	0	450	450	450	0	0
6294	Other	200	0	0	200	0	200	200	200	0	0
6302	Training (including Scholarships)	22,284	(12,000)	0	10,284	0	10,284	10,284	10,284	0	0

MR. N. PERSAUD
HEAD OF BUDGET AGENCY

AGENCY 76 - REGION 6: EAST BERBICE/CORENTYNE
PROGRAMME 765 - HEALTH SERVICES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		2,265,867	(1)	0	2,265,866	0	2,265,866	2,250,159	2,245,192	20,674	4,967
6111	Administrative	5,612	0	0	5,612	0	5,612	5,612	5,612	0	0
6112	Senior Technical	35,773	0	0	35,773	0	35,773	35,769	35,769	4	0
6113	Other Technical & Craft Skilled	181,340	449	0	181,789	0	181,789	181,776	178,812	2,977	2,964
6114	Clerical & Office Support	44,581	0	0	44,581	0	44,581	38,502	38,483	6,098	19
6115	Semi-Skilled Operatives & Unskilled	309,622	(2,822)	0	306,800	0	306,800	298,918	298,705	8,095	213
6116	Contracted Employees	95,371	2,373	0	97,744	0	97,744	97,743	97,507	237	236
6131	Other Direct Labour Costs	12,330	0	0	12,330	0	12,330	11,860	11,860	470	0
6133	Benefits & Allowances	69,949	0	0	69,949	0	69,949	69,949	68,424	1,525	1,525
6134	National Insurance	48,610	0	0	48,610	0	48,610	47,352	47,352	1,258	0
6221	Drugs & Medical Supplies	654,255	(7,852)	0	646,403	0	646,403	646,403	646,401	2	2
6222	Field Materials & Supplies	62,962	0	0	62,962	0	62,962	62,962	62,961	1	1
6223	Office Materials & Supplies	16,000	0	0	16,000	0	16,000	16,000	15,999	1	1
6224	Print & Non-Print Materials	12,500	3,000	0	15,500	0	15,500	15,500	15,500	0	0
6231	Fuel & Lubricants	26,931	0	0	26,931	0	26,931	26,931	26,931	0	0
6241	Rental of Buildings	10,500	(10,349)	0	151	0	151	151	151	0	0
6242	Maintenance of Buildings	98,000	653	0	98,653	0	98,653	98,653	98,653	0	0
6243	Janitorial & Cleaning Supplies	55,000	0	0	55,000	0	55,000	55,000	55,000	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	4,000	0	0	4,000	0	4,000	4,000	4,000	0	0
6255	Maintenance of Other Infrastructure	75,000	0	0	75,000	0	75,000	75,000	75,000	0	0
6261	Local Travel & Subsistence	8,225	0	0	8,225	0	8,225	8,225	8,222	3	3
6263	Postage, Telex & Cablegrams	120	0	0	120	0	120	120	120	0	0
6264	Vehicle Spares & Service	24,435	0	0	24,435	0	24,435	24,435	24,435	0	0
6265	Other Transport, Travel & Postage	4,268	6,800	0	11,068	0	11,068	11,068	11,068	0	0
6271	Telephone & Internet Charges	5,993	(1,500)	0	4,493	0	4,493	4,493	4,493	0	0
6272	Electricity Charges	58,693	0	0	58,693	0	58,693	58,693	58,693	0	0
6273	Water Charges	48,956	0	0	48,956	0	48,956	48,956	48,956	0	0

AGENCY 76 - REGION 6: EAST BERBICE/CORENTYNE
PROGRAMME 765 - HEALTH SERVICES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+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	114,310	(118)	0	114,192	0	114,192	114,192	114,192	0	0
6282	Equipment Maintenance	32,845	0	0	32,845	0	32,845	32,845	32,845	0	0
6283	Cleaning & Extermination Services	19,300	1,047	0	20,347	0	20,347	20,347	20,346	1	1
6284	Other	7,500	0	0	7,500	0	7,500	7,500	7,500	0	0
6291	National & Other Events	6,000	0	0	6,000	0	6,000	6,000	6,000	0	0
6292	Dietary	99,061	10,393	0	109,454	0	109,454	109,454	109,454	0	0
6293	Refreshment & Meals	3,278	0	0	3,278	0	3,278	3,278	3,277	1	1
6294	Other	2,504	0	0	2,504	0	2,504	2,504	2,503	1	1
6302	Training (including Scholarships)	6,043	(2,075)	0	3,968	0	3,968	3,968	3,968	0	0

MR. N. PERSAUD
HEAD OF BUDGET AGENCY

AGENCY 77 - REGION 7: CUYUNI/MAZARUNI
PROGRAMME 771 - REGIONAL ADMINISTRATION & FINANCE
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		340,282	0	0	340,282	0	340,282	335,961	333,730	6,552	2,231
6111	Administrative	6,979	0	0	6,979	0	6,979	6,979	6,979	0	0
6113	Other Technical & Craft Skilled	4,730	(336)	0	4,394	0	4,394	4,337	4,337	57	0
6114	Clerical & Office Support	18,324	0	0	18,324	0	18,324	15,699	15,699	2,625	0
6115	Semi-Skilled Operatives & Unskilled	14,429	0	0	14,429	0	14,429	12,957	12,957	1,472	0
6116	Contracted Employees	20,998	(500)	0	20,498	0	20,498	20,498	20,335	163	163
6117	Temporary Employees	2,792	500	0	3,292	0	3,292	3,291	3,291	1	0
6131	Other Direct Labour Costs	744	336	0	1,080	0	1,080	1,002	1,002	78	0
6133	Benefits & Allowances	5,054	0	0	5,054	0	5,054	5,054	4,825	229	229
6134	National Insurance	3,465	0	0	3,465	0	3,465	3,378	3,378	87	0
6211	Expenses Specific to the Agency	36,373	0	0	36,373	0	36,373	36,373	36,373	0	0
6221	Drugs & Medical Supplies	500	0	0	500	0	500	500	500	0	0
6222	Field Materials & Supplies	1,393	0	0	1,393	0	1,393	1,393	1,389	4	4
6223	Office Materials & Supplies	2,524	0	0	2,524	0	2,524	2,524	2,524	0	0
6224	Print & Non-Print Materials	1,511	0	0	1,511	0	1,511	1,511	1,511	0	0
6231	Fuel & Lubricants	11,778	0	0	11,778	0	11,778	11,778	11,778	0	0
6242	Maintenance of Buildings	43,500	0	0	43,500	0	43,500	43,500	43,499	1	1
6243	Janitorial & Cleaning Supplies	2,669	0	0	2,669	0	2,669	2,669	2,669	0	0
6255	Maintenance of Other Infrastructure	37,000	0	0	37,000	0	37,000	37,000	36,934	66	66
6261	Local Travel & Subsistence	7,922	0	0	7,922	0	7,922	7,922	7,922	0	0
6264	Vehicle Spares & Service	4,000	0	0	4,000	0	4,000	4,000	3,998	2	2
6265	Other Transport, Travel & Postage	9,992	0	0	9,992	0	9,992	9,991	9,991	1	0
6271	Telephone & Internet Charges	2,071	0	0	2,071	0	2,071	2,071	2,070	1	1
6272	Electricity Charges	12,061	0	0	12,061	0	12,061	12,061	12,061	0	0
6273	Water Charges	8,805	0	0	8,805	0	8,805	8,805	7,199	1,606	1,606
6281	Security Services	43,010	0	0	43,010	0	43,010	43,010	43,010	0	0
6282	Equipment Maintenance	1,200	0	0	1,200	0	1,200	1,200	1,200	0	0

AGENCY 77 - REGION 7: CUYUNI/MAZARUNI
PROGRAMME 771 - REGIONAL ADMINISTRATION & FINANCE
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
6283	Cleaning & Extermination Services	1,440	0	0	1,440	0	1,440	1,440	1,440	0	0
6284	Other	3,202	0	0	3,202	0	3,202	3,202	3,202	0	0
6291	National & Other Events	6,006	0	0	6,006	0	6,006	6,006	5,848	158	158
6293	Refreshment & Meals	860	0	0	860	0	860	860	860	0	0
6294	Other	3,750	0	0	3,750	0	3,750	3,750	3,749	1	1
6302	Training (including Scholarships)	200	0	0	200	0	200	200	200	0	0
6311	Rates & Taxes	11,000	0	0	11,000	0	11,000	11,000	11,000	0	0
6312	Subventions to Local Authorities	10,000	0	0	10,000	0	10,000	10,000	10,000	0	0

MR. K. WARD
HEAD OF BUDGET AGENCY

AGENCY 77 - REGION 7: CUYUNI/MAZARUNI
PROGRAMME 772 - PUBLIC WORKS
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		189,063	0	0	189,063	0	189,063	189,062	181,767	7,296	7,295
6112	Senior Technical	1,130	(452)	0	678	0	678	678	678	0	0
6113	Other Technical & Craft Skilled	4,445	452	0	4,897	0	4,897	4,897	4,897	0	0
6116	Contracted Employees	2,186	0	0	2,186	0	2,186	2,186	2,186	0	0
6117	Temporary Employees	1,203	0	0	1,203	0	1,203	1,203	1,203	0	0
6133	Benefits & Allowances	448	0	0	448	0	448	448	448	0	0
6134	National Insurance	468	0	0	468	0	468	468	468	0	0
6221	Drugs & Medical Supplies	350	0	0	350	0	350	350	350	0	0
6222	Field Material & Supplies	720	0	0	720	0	720	720	714	6	6
6223	Office Materials & Supplies	700	0	0	700	0	700	700	700	0	0
6224	Print & Non-Print Materials	710	0	0	710	0	710	710	710	0	0
6231	Fuel and Lubricants	18,025	0	0	18,025	0	18,025	18,025	18,024	1	1
6243	Janitorial & Cleaning Supplies	1,000	0	0	1,000	0	1,000	1,000	1,000	0	0
6251	Maintenance of Roads	66,460	0	0	66,460	0	66,460	66,460	62,488	3,972	3,972
6252	Maintenance of Bridges	33,409	0	0	33,409	0	33,409	33,409	30,289	3,120	3,120
6253	Maintenance of Drainage & Irrigation	32,813	0	0	32,813	0	32,813	32,813	32,813	0	0
6254	Maintenance of Sea & River Defense	6,240	0	0	6,240	0	6,240	6,240	6,240	0	0
6261	Local Travel & Subsistence	2,600	0	0	2,600	0	2,600	2,600	2,600	0	0
6264	Vehicle Spares & Service	4,768	0	0	4,768	0	4,768	4,767	4,765	3	2
6265	Other Transport Travel & Postage	4,140	0	0	4,140	0	4,140	4,140	4,140	0	0
6271	Telephone Charges	560	0	0	560	0	560	560	416	144	144
6282	Equipment Maintenance	2,996	0	0	2,996	0	2,996	2,996	2,996	0	0
6283	Cleaning & Extermination Services	1,150	0	0	1,150	0	1,150	1,150	1,150	0	0
6284	Other	1,078	0	0	1,078	0	1,078	1,078	1,078	0	0
6293	Refreshment & 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)	250	0	0	250	0	250	250	200	50	50

MR. K. WARD
HEAD OF BUDGET AGENCY

AGENCY 77 - REGION 7: CUYUNI/MAZARUNI
PROGRAMME 773 - EDUCATION DELIVERY
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		1,470,495	(1)	0	1,470,494	0	1,470,494	1,460,503	1,404,940	65,554	55,563
6111	Administrative	62,646	5,842	0	68,488	0	68,488	68,488	68,488	0	0
6112	Senior Technical	211,549	66,763	0	278,312	0	278,312	278,312	278,289	23	23
6113	Other Technical & Craft Skilled	141,771	316	0	142,087	0	142,087	142,087	141,995	92	92
6114	Clerical & Office Support	2,364	0	0	2,364	0	2,364	693	693	1,671	0
6115	Semi-Skilled Operatives & Unskilled	74,408	3,749	0	78,157	0	78,157	78,157	78,137	20	20
6116	Contracted Employees	44,000	0	0	44,000	0	44,000	44,000	43,220	780	780
6117	Temporary Employees	0	265	0	265	0	265	265	190	75	75
6131	Other Direct Labour Costs	8,218	0	0	8,218	0	8,218	4,872	4,856	3,362	16
6133	Benefits & Allowances	215,962	(82,933)	0	133,029	0	133,029	133,029	92,217	40,812	40,812
6134	National Insurance	40,823	5,997	0	46,820	0	46,820	46,820	46,820	0	0
6221	Drugs & Medical Supplies	1,500	0	0	1,500	0	1,500	1,500	1,494	6	6
6222	Field Materials & Supplies	15,941	0	0	15,941	0	15,941	15,941	15,925	16	16
6223	Office Materials & Supplies	7,000	0	0	7,000	0	7,000	7,000	6,990	10	10
6224	Print & Non-Print Materials	7,561	0	0	7,561	0	7,561	7,561	7,535	26	26
6231	Fuel & Lubricants	50,626	0	0	50,626	0	50,626	50,626	49,354	1,272	1,272
6241	Rental of Buildings	800	0	0	800	0	800	800	800	0	0
6242	Maintenance of Buildings	71,595	0	0	71,595	0	71,595	71,595	71,142	453	453
6243	Janitorial & Cleaning Supplies	9,854	5,000	0	14,854	0	14,854	14,854	14,818	36	36
6255	Maintenance of Other Infrastructure	62,547	20,000	0	82,547	0	82,547	82,547	78,269	4,278	4,278
6261	Local Travel & Subsistence	8,032	0	0	8,032	0	8,032	8,032	8,006	26	26
6264	Vehicle Spares & Service	10,001	0	0	10,001	0	10,001	10,001	10,001	0	0
6265	Other Transport, Travel & Postage	36,387	0	0	36,387	0	36,387	36,387	36,387	0	0
6271	Telephone & Internet Charges	4,740	0	0	4,740	0	4,740	4,740	4,739	1	1
6272	Electricity Charges	23,000	0	0	23,000	0	23,000	23,000	22,999	1	1
6273	Water Charges	32,902	0	0	32,902	0	32,902	27,930	27,930	4,972	0
6281	Security Services	104,931	0	0	104,931	0	104,931	104,931	103,383	1,548	1,548
6282	Equipment Maintenance	11,130	0	0	11,130	0	11,130	11,130	6,519	4,611	4,611

**AGENCY 77 - REGION 7: CUYUNI/MAZARUNI
PROGRAMME 773 - EDUCATION DELIVERY
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
6283	Cleaning & Extermination Services	14,892	0	0	14,892	0	14,892	14,892	14,891	1	1
6284	Other	31,468	0	0	31,468	0	31,468	31,468	31,467	1	1
6291	National & Other Events	6,923	0	0	6,923	0	6,923	6,923	6,923	0	0
6292	Dietary	146,413	(25,000)	0	121,413	0	121,413	121,413	121,413	0	0
6293	Refreshment & Meals	3,283	0	0	3,283	0	3,283	3,283	3,282	1	1
6294	Other	2,562	0	0	2,562	0	2,562	2,561	2,440	122	121
6302	Training (including Scholarships)	2,966	0	0	2,966	0	2,966	2,965	2,890	76	75
6311	Rates & Taxes	1,700	0	0	1,700	0	1,700	1,700	438	1,262	1,262

MR. K. WARD
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AGENCY 77 - REGION 7: CUYUNI/MAZARUNI
PROGRAMME 774 - HEALTH SERVICES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		832,400	1	0	832,401	0	832,401	825,584	810,271	22,130	15,313
6112	Senior Technical	13,061	33	0	13,094	0	13,094	13,094	13,094	0	0
6113	Other Technical & Craft Skilled	101,631	385	0	102,016	0	102,016	102,015	102,015	1	0
6114	Clerical & Office Support	6,551	0	0	6,551	0	6,551	6,550	6,550	1	0
6115	Semi-Skilled Operatives & Unskilled	65,160	0	0	65,160	0	65,160	63,076	63,076	2,084	0
6116	Contracted Employees	64,850	(2,846)	0	62,004	0	62,004	62,004	56,937	5,067	5,067
6117	Temporary Employees	0	2,429	0	2,429	0	2,429	2,429	2,429	0	0
6131	Other Direct Labour Costs	6,309	0	0	6,309	0	6,309	4,853	4,853	1,456	0
6133	Benefits & Allowances	62,036	0	0	62,036	0	62,036	62,036	62,033	3	3
6134	National Insurance	15,781	0	0	15,781	0	15,781	15,737	15,737	44	0
6221	Drugs & Medical Supplies	110,944	0	0	110,944	0	110,944	110,944	110,944	0	0
6222	Field Materials & Supplies	8,136	0	0	8,136	0	8,136	8,136	8,135	1	1
6223	Office Materials & Supplies	2,093	0	0	2,093	0	2,093	2,093	2,093	0	0
6224	Print & Non-Print Materials	1,065	0	0	1,065	0	1,065	1,065	1,058	7	7
6231	Fuel & Lubricants	26,300	0	0	26,300	0	26,300	26,300	26,299	1	1
6241	Rental of Buildings	800	0	0	800	0	800	800	800	0	0
6242	Maintenance of Buildings	47,227	0	0	47,227	0	47,227	47,227	46,036	1,191	1,191
6243	Janitorial & Cleaning Supplies	10,000	0	0	10,000	0	10,000	10,000	9,953	47	47
6255	Maintenance of Other Infrastructure	25,961	0	0	25,961	0	25,961	25,961	25,109	852	852
6261	Local Travel & Subsistence	23,898	4,000	0	27,898	0	27,898	27,898	26,513	1,385	1,385
6264	Vehicle Spares & Service	12,739	0	0	12,739	0	12,739	12,739	10,887	1,852	1,852
6265	Other Transport, Travel & Postage	55,936	0	0	55,936	0	55,936	55,936	55,936	0	0
6271	Telephone & Internet Charges	1,800	0	0	1,800	0	1,800	1,800	1,800	0	0
6272	Electricity Charges	27,501	0	0	27,501	0	27,501	27,501	27,501	0	0
6273	Water Charges	10,234	0	0	10,234	0	10,234	7,003	7,003	3,231	0
6281	Security Services	37,960	0	0	37,960	0	37,960	37,960	37,053	907	907
6282	Equipment Maintenance	22,831	0	0	22,831	0	22,831	22,831	22,509	322	322

**AGENCY 77 - REGION 7: CUYUNI/MAZARUNI
PROGRAMME 774 - HEALTH SERVICES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
6283	Cleaning & Extermination Services	5,345	0	0	5,345	0	5,345	5,345	4,864	481	481
6284	Other	34,297	(4,000)	0	30,297	0	30,297	30,297	27,325	2,972	2,972
6291	National & Other Events	1,103	0	0	1,103	0	1,103	1,103	1,102	1	1
6292	Dietary	26,496	0	0	26,496	0	26,496	26,496	26,408	88	88
6293	Refreshment & Meals	1,557	0	0	1,557	0	1,557	1,557	1,457	100	100
6302	Training (including Scholarships)	2,298	0	0	2,298	0	2,298	2,298	2,262	36	36
6311	Rates & Taxes	500	0	0	500	0	500	500	500	0	0

MR. K. WARD
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AGENCY 78 - REGION 8: POTARO/SIPARUNI
PROGRAMME 781 - REGIONAL ADMINISTRATION & FINANCE
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		185,095	0	0	185,095	0	185,095	181,218	173,102	11,993	8,116
6111	Administrative	5,535	0	0	5,535	0	5,535	2,497	2,497	3,038	0
6113	Other Technical & Craft Skilled	313	0	0	313	0	313	313	313	0	0
6114	Clerical & Office Support	6,606	0	0	6,606	0	6,606	6,386	6,386	220	0
6115	Semi-Skilled Operatives & Unskilled	5,009	0	0	5,009	0	5,009	4,620	4,620	389	0
6116	Contracted Employees	21,176	704	0	21,880	0	21,880	21,880	21,880	0	0
6117	Temporary Employees	5,282	(704)	0	4,578	0	4,578	4,578	2,566	2,012	2,012
6133	Benefits & Allowances	4,444	0	0	4,444	0	4,444	4,444	1,603	2,841	2,841
6134	National Insurance	1,378	0	0	1,378	0	1,378	1,164	1,164	214	0
6211	Expenses Specific to the Agency	32,093	(1,761)	0	30,332	0	30,332	30,316	30,316	16	0
6221	Drugs & Medical Supplies	200	0	0	200	0	200	200	199	1	1
6222	Field Materials & Supplies	1,200	0	0	1,200	0	1,200	1,200	1,200	0	0
6223	Office Materials & Supplies	1,600	0	0	1,600	0	1,600	1,600	1,600	0	0
6224	Print & Non-Print Materials	4,245	0	0	4,245	0	4,245	4,245	4,245	0	0
6231	Fuel & Lubricants	5,500	0	0	5,500	0	5,500	5,500	5,500	0	0
6242	Maintenance of Buildings	14,300	0	0	14,300	0	14,300	14,300	14,300	0	0
6243	Janitorial & Cleaning Supplies	1,875	0	0	1,875	0	1,875	1,875	1,875	0	0
6255	Maintenance of Other Infrastructure	6,700	0	0	6,700	0	6,700	6,700	6,699	1	1
6261	Local Travel & Subsistence	8,900	0	0	8,900	0	8,900	8,900	8,900	0	0
6263	Postage, Telex & Cablegrams	180	0	0	180	0	180	180	180	0	0
6264	Vehicle Spares & Service	2,500	0	0	2,500	0	2,500	2,500	2,498	2	2
6265	Other Transport, Travel & Postage	19,000	(8,701)	0	10,299	0	10,299	10,299	10,299	0	0
6271	Telephone & Internet Charges	1,596	0	0	1,596	0	1,596	1,596	1,595	1	1
6272	Electricity Charges	6,956	12,168	0	19,124	0	19,124	19,124	19,124	0	0
6281	Security Services	18,000	0	0	18,000	0	18,000	18,000	14,744	3,256	3,256
6282	Equipment Maintenance	1,100	0	0	1,100	0	1,100	1,100	1,099	1	1

AGENCY 78 - REGION 8: POTARO/SIPARUNI
PROGRAMME 781 - REGIONAL ADMINISTRATION & FINANCE
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
6283	Cleaning & Extermination Services	2,232	0	0	2,232	0	2,232	2,232	2,232	0	0
6284	Other	2,000	0	0	2,000	0	2,000	2,000	2,000	0	0
6291	National & Other Events	2,000	0	0	2,000	0	2,000	2,000	2,000	0	0
6293	Refreshment & Meals	1,000	0	0	1,000	0	1,000	1,000	1,000	0	0
6294	Other	675	(206)	0	469	0	469	469	468	1	1
6302	Training (including Scholarships)	1,500	(1,500)	0	0	0	0	0	0	0	0

MR. P. RAMOTAR
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AGENCY 78 - REGION 8: POTARO/SIPARUNI
PROGRAMME 782 - PUBLIC WORKS
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		186,161	0	0	186,161	0	186,161	183,294	181,104	5,057	2,190
6111	Administrative	1,230	0	0	1,230	0	1,230	492	492	738	0
6112	Senior Technical	3,178	0	0	3,178	0	3,178	1,576	1,576	1,602	0
6113	Other Technical & Craft Skilled	3,457	0	0	3,457	0	3,457	3,457	3,457	0	0
6115	Semi-Skilled Operatives & Unskilled	8,969	0	0	8,969	0	8,969	8,442	8,442	527	0
6116	Contracted Employees	3,820	0	0	3,820	0	3,820	3,820	3,695	125	125
6133	Benefits & Allowances	3,414	(111)	0	3,303	0	3,303	3,303	1,788	1,515	1,515
6134	National Insurance	1,083	111	0	1,194	0	1,194	1,194	1,194	0	0
6221	Drugs & Medical Supplies	40	0	0	40	0	40	40	40	0	0
6222	Field Materials & Supplies	452	0	0	452	0	452	452	451	1	1
6223	Office Materials & Supplies	750	0	0	750	0	750	750	750	0	0
6224	Print & Non-Print Materials	283	0	0	283	0	283	283	282	1	1
6231	Fuel & Lubricants	10,000	(1,750)	0	8,250	0	8,250	8,250	8,250	0	0
6242	Maintenance of Buildings	4,849	0	0	4,849	0	4,849	4,849	4,842	7	7
6243	Janitorial & Cleaning Supplies	400	0	0	400	0	400	400	400	0	0
6251	Maintenance of Roads	50,000	0	0	50,000	0	50,000	50,000	49,967	33	33
6252	Maintenance of Bridges	42,000	0	0	42,000	0	42,000	42,000	41,993	7	7
6253	Maintenance of Drainage & Irrigation Works	8,551	0	0	8,551	0	8,551	8,551	8,550	1	1
6254	Maintenance of Sea & River Defences	10,590	0	0	10,590	0	10,590	10,590	10,590	0	0
6255	Maintenance of Other Infrastructure	5,000	0	0	5,000	0	5,000	5,000	4,994	6	6
6261	Local Travel & Subsistence	6,000	0	0	6,000	0	6,000	6,000	6,000	0	0
6263	Postage, Telex & Cablegrams	30	0	0	30	0	30	30	30	0	0
6264	Vehicle Spares & Service	10,000	0	0	10,000	0	10,000	10,000	9,966	34	34
6265	Other Transport, Travel & Postage	6,050	0	0	6,050	0	6,050	6,050	5,862	188	188
6271	Telephone & Internet Charges	150	0	0	150	0	150	150	149	1	1
6272	Electricity Charges	930	1,750	0	2,680	0	2,680	2,680	2,479	201	201
6282	Equipment Maintenance	1,883	0	0	1,883	0	1,883	1,883	1,823	60	60
6283	Cleaning & Extermination Services	1,830	0	0	1,830	0	1,830	1,830	1,827	3	3
6284	Other	1,200	0	0	1,200	0	1,200	1,200	1,195	5	5
6293	Refreshment & Meals	22	0	0	22	0	22	22	20	2	2

MR. P. RAMOTAR
HEAD OF BUDGET AGENCY

AGENCY 78 - REGION 8: POTARO/SIPARUNI
PROGRAMME 783 - EDUCATION DELIVERY
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		1,201,891	0	0	1,201,891	0	1,201,891	1,090,121	1,001,345	200,546	88,776
6111	Administrative	40,614	0	0	40,614	0	40,614	36,765	36,765	3,849	0
6112	Senior Technical	91,159	0	0	91,159	0	91,159	91,111	91,111	48	0
6113	Other Technical & Craft Skilled	50,436	0	0	50,436	0	50,436	44,599	44,599	5,837	0
6114	Clerical & Office Support	1,829	0	0	1,829	0	1,829	1,350	1,350	479	0
6115	Semi-Skilled Operatives & Unskilled	98,227	(6,156)	0	92,071	0	92,071	81,059	81,059	11,012	0
6116	Contracted Employees	10,741	0	0	10,741	0	10,741	10,741	9,147	1,594	1,594
6117	Temporary Employees	7,871	0	0	7,871	0	7,871	7,871	4,199	3,672	3,672
6131	Other Direct Labour Costs	7,228	0	0	7,228	0	7,228	5,076	5,076	2,152	0
6133	Benefits & Allowances	47,681	6,156	0	53,837	0	53,837	53,838	53,838	(1)	0
6134	National Insurance	23,616	0	0	23,616	0	23,616	22,802	22,802	814	0
6221	Drugs & Medical Supplies	2,400	4,000	0	6,400	0	6,400	6,400	6,381	19	19
6222	Field Materials & Supplies	14,000	3,800	0	17,800	0	17,800	17,800	17,800	0	0
6223	Office Materials & Supplies	5,500	0	0	5,500	0	5,500	5,500	5,500	0	0
6224	Print & Non-Print Materials	28,000	0	0	28,000	0	28,000	28,000	28,000	0	0
6231	Fuel & Lubricants	49,000	0	0	49,000	0	49,000	49,000	49,000	0	0
6242	Maintenance of Buildings	99,200	0	0	99,200	0	99,200	99,200	99,192	8	8
6243	Janitorial & Cleaning Supplies	24,000	0	0	24,000	0	24,000	24,000	24,000	0	0
6255	Maintenance of Other Infrastructure	48,000	0	0	48,000	0	48,000	48,000	47,891	109	109
6261	Local Travel & Subsistence	10,000	0	0	10,000	0	10,000	10,000	9,985	15	15
6263	Postage, Telex & Cablegrams	200	0	0	200	0	200	200	200	0	0
6264	Vehicle Spares & Service	3,500	4,700	0	8,200	0	8,200	8,200	8,199	1	1
6265	Other Transport, Travel & Postage	24,758	9,500	0	34,258	0	34,258	34,258	34,257	1	1
6271	Telephone & Internet Charges	800	0	0	800	0	800	800	799	1	1
6272	Electricity Charges	12,500	0	0	12,500	0	12,500	12,500	2,935	9,565	9,565
6281	Security Services	50,636	0	0	50,636	0	50,636	50,636	28,547	22,089	22,089
6282	Equipment Maintenance	6,500	0	0	6,500	0	6,500	6,500	6,264	236	236

**AGENCY 78 - REGION 8: POTARO/SIPARUNI
PROGRAMME 783 - EDUCATION DELIVERY
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
6283	Cleaning & Extermination Services	15,900	9,000	0	24,900	0	24,900	24,900	24,840	60	60
6284	Other	20,500	0	0	20,500	0	20,500	20,500	19,820	680	680
6291	National & Other Events	6,300	0	0	6,300	0	6,300	6,300	6,299	1	1
6292	Dietary	395,000	(31,000)	0	364,000	0	364,000	276,420	225,696	138,304	50,724
6293	Refreshment & Meals	600	0	0	600	0	600	600	599	1	1
6302	Training (including Scholarships)	5,195	0	0	5,195	0	5,195	5,195	5,195	0	0

MR. P. RAMOTAR
HEAD OF BUDGET AGENCY

AGENCY 78 - REGION 8: POTARO/SIPARUNI
PROGRAMME 784 - HEALTH SERVICES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		377,435	0	0	377,435	0	377,435	374,030	365,645	11,790	8,385
6112	Senior Technical	6,937	0	0	6,937	0	6,937	6,937	6,937	0	0
6113	Other Technical & Craft Skilled	57,107	331	0	57,438	0	57,438	57,439	57,439	(1)	0
6114	Clerical & Office Support	2,367	0	0	2,367	0	2,367	1,819	1,819	548	0
6115	Semi-Skilled Operatives & Unskilled	26,324	0	0	26,324	0	26,324	24,857	24,857	1,467	0
6116	Contracted Employees	10,868	0	0	10,868	0	10,868	10,868	10,523	345	345
6117	Temporary Employees	3,032	(331)	0	2,701	0	2,701	2,701	1,645	1,056	1,056
6131	Other Direct Labour Costs	910	0	0	910	0	910	721	721	189	0
6133	Benefits & Allowances	27,486	0	0	27,486	0	27,486	27,486	20,713	6,773	6,773
6134	National Insurance	8,904	0	0	8,904	0	8,904	7,715	7,715	1,189	0
6221	Drugs & Medical Supplies	45,192	0	0	45,192	0	45,192	45,192	45,192	0	0
6222	Field Material & Supplies	5,054	0	0	5,054	0	5,054	5,054	5,054	0	0
6223	Office Materials & Supplies	3,031	0	0	3,031	0	3,031	3,031	3,031	0	0
6224	Print & Non-Print Materials	2,397	0	0	2,397	0	2,397	2,397	2,396	1	1
6231	Fuel and Lubricants	6,094	(3,000)	0	3,094	0	3,094	3,094	3,094	0	0
6242	Maintenance of Buildings	57,804	(5,000)	0	52,804	0	52,804	52,804	52,804	0	0
6243	Janitorial & Cleaning Supplies	7,940	(1,000)	0	6,940	0	6,940	6,940	6,940	0	0
6255	Maintenance of Other Infrastructure	12,314	0	0	12,314	0	12,314	12,314	12,314	0	0
6261	Local Travel & Subsistence	10,000	(1,000)	0	9,000	0	9,000	9,000	8,999	1	1
6263	Postage Telex & Cablegram	29	0	0	29	0	29	29	26	3	3
6264	Vehicle Spares & Service	3,272	(530)	0	2,742	0	2,742	2,742	2,741	1	1
6265	Other Transport Travel & Postage	22,820	11,783	0	34,603	0	34,603	34,603	34,596	7	7
6271	Telephone Charges	703	300	0	1,003	0	1,003	1,003	1,002	1	1
6272	Electricity Charges	21,059	0	0	21,059	0	21,059	21,059	20,865	194	194
6281	Security Services	3,225	474	0	3,699	0	3,699	3,686	3,686	13	0
6282	Equipment Maintenance	2,160	0	0	2,160	0	2,160	2,160	2,159	1	1

**AGENCY 78 - REGION 8: POTARO/SIPARUNI
PROGRAMME 784 - HEALTH SERVICES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
6283	Cleaning & Extermination Services	3,774	0	0	3,774	0	3,774	3,774	3,772	2	2
6284	Other	4,000	(253)	0	3,747	0	3,747	3,747	3,747	0	0
6291	National & Other Events	4,482	(1,000)	0	3,482	0	3,482	3,482	3,482	0	0
6292	Dietary	16,000	0	0	16,000	0	16,000	16,000	16,000	0	0
6293	Refreshment and Meals	1,350	0	0	1,350	0	1,350	1,350	1,350	0	0
6294	Other	800	(774)	0	26	0	26	26	26	0	0

MR. P. RAMOTAR
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AGENCY 78 - REGION 8: POTARO/SIPARUNI
PROGRAMME 785 - AGRICULTURE
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		25,301	0	0	25,301	0	25,301	21,907	21,663	3,638	244
6221	Drugs & Medical Supplies	100	0	0	100	0	100	100	100	0	0
6222	Field Materials & Supplies	720	0	0	720	0	720	720	719	1	1
6223	Office Materials & Supplies	98	0	0	98	0	98	98	98	0	0
6224	Print & Non-Print Materials	50	0	0	50	0	50	50	50	0	0
6231	Fuel & Lubricants	224	0	0	224	0	224	224	224	0	0
6242	Maintenance of Buildings	3,730	0	0	3,730	0	3,730	3,730	3,703	27	27
6243	Janitorial & Cleaning Supplies	200	0	0	200	0	200	200	200	0	0
6253	Maintenance of Drainage & Irrigation Works	13,252	0	0	13,252	0	13,252	13,252	13,037	215	215
6261	Local Travel & Subsistence	580	0	0	580	0	580	580	580	0	0
6263	Postage, Telex & Cablegrams	30	0	0	30	0	30	30	30	0	0
6264	Vehicle Spares & Service	585	0	0	585	0	585	585	585	0	0
6265	Other Transport, Travel & Postage	1,293	0	0	1,293	0	1,293	1,293	1,292	1	1
6271	Telephone & Internet Charges	39	0	0	39	0	39	39	39	0	0
6283	Cleaning & Extermination Services	160	0	0	160	0	160	160	160	0	0
6291	National & Other Events	640	0	0	640	0	640	640	640	0	0
6293	Refreshment & Meals	206	0	0	206	0	206	206	206	0	0
6302	Training (including Scholarships)	3,394	0	0	3,394	0	3,394	0	0	3,394	0

MR. P. RAMOTAR
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AGENCY 79 - REGION 9: UPPER TAKATU/ UPPER ESSEQUIBO
PROGRAMME 791 - REGIONAL ADMINISTRATION & FINANCE
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		243,828	0	0	243,828	0	243,828	243,613	237,165	6,663	6,448
6111	Administrative	4,918	49	0	4,967	0	4,967	4,967	4,967	0	0
6113	Other Technical & Craft Skilled	3,748	0	0	3,748	0	3,748	3,540	3,540	208	0
6114	Clerical & Office Support	11,999	32	0	12,031	0	12,031	12,031	12,031	0	0
6115	Semi-Skilled Operatives & Unskilled	15,872	294	0	16,166	0	16,166	16,166	16,166	0	0
6116	Contracted Employees	37,130	(383)	0	36,747	0	36,747	36,747	32,563	4,184	4,184
6131	Other Direct Labour Costs	559	0	0	559	0	559	552	552	7	0
6133	Benefits & Allowances	6,656	0	0	6,656	0	6,656	6,656	4,395	2,261	2,261
6134	National Insurance	3,083	8	0	3,091	0	3,091	3,091	3,091	0	0
6211	Expenses Specific to the Agency	40,000	0	0	40,000	0	40,000	40,000	40,000	0	0
6221	Drugs & Medical Supplies	200	0	0	200	0	200	200	200	0	0
6222	Field Materials & Supplies	3,683	500	0	4,183	0	4,183	4,183	4,183	0	0
6223	Office Materials & Supplies	2,500	500	0	3,000	0	3,000	3,000	3,000	0	0
6224	Print & Non-Print Materials	1,100	0	0	1,100	0	1,100	1,100	1,100	0	0
6231	Fuel & Lubricants	10,000	0	0	10,000	0	10,000	10,000	9,999	1	1
6243	Janitorial & Cleaning Supplies	7,299	0	0	7,299	0	7,299	7,299	7,299	0	0
6261	Local Travel & Subsistence	11,000	0	0	11,000	0	11,000	11,000	11,000	0	0
6263	Postage, Telex & Cablegrams	400	0	0	400	0	400	400	400	0	0
6264	Vehicle Spares & Service	6,000	0	0	6,000	0	6,000	6,000	6,000	0	0
6265	Other Transport, Travel & Postage	3,000	0	0	3,000	0	3,000	3,000	3,000	0	0
6271	Telephone & Internet Charges	5,800	0	0	5,800	0	5,800	5,800	5,800	0	0
6272	Electricity Charges	15,342	0	0	15,342	0	15,342	15,342	15,341	1	1
6273	Water Charges	1,000	0	0	1,000	0	1,000	1,000	1,000	0	0
6281	Security Services	16,844	0	0	16,844	0	16,844	16,844	16,844	0	0
6282	Equipment Maintenance	1,600	0	0	1,600	0	1,600	1,600	1,600	0	0
6283	Cleaning & Extermination Services	3,615	(1,000)	0	2,615	0	2,615	2,615	2,615	0	0
6284	Other	1,882	0	0	1,882	0	1,882	1,882	1,882	0	0

**AGENCY 79 - REGION 9: UPPER TAKATU/ UPPER ESSEQUIBO
PROGRAMME 791 - REGIONAL ADMINISTRATION & FINANCE
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
6291	National & Other Events	3,000	0	0	3,000	0	3,000	3,000	2,999	1	1
6293	Refreshment & Meals	357	0	0	357	0	357	357	357	0	0
6294	Other	400	0	0	400	0	400	400	400	0	0
6302	Training (including Scholarships)	11,057	0	0	11,057	0	11,057	11,057	11,057	0	0
6312	Subventions to Local Authorities	13,784	0	0	13,784	0	13,784	13,784	13,784	0	0

MR. K. SINGH
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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 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		66,257	0	0	66,257	0	66,257	66,255	66,188	69	67
6114	Clerical & Office Support	1,841	0	0	1,841	0	1,841	1,840	1,840	1	0
6115	Semi-Skilled Operatives & Unskilled	7,003	0	0	7,003	0	7,003	7,002	7,002	1	0
6116	Contracted Employees	3,927	0	0	3,927	0	3,927	3,927	3,867	60	60
6133	Benefits & Allowances	1,090	0	0	1,090	0	1,090	1,090	1,086	4	4
6134	National Insurance	743	0	0	743	0	743	743	743	0	0
6221	Drugs & Medical Supplies	4,109	335	0	4,444	0	4,444	4,444	4,444	0	0
6222	Field Materials & Supplies	3,000	0	0	3,000	0	3,000	3,000	3,000	0	0
6223	Office Materials & Supplies	406	0	0	406	0	406	406	406	0	0
6224	Print & Non-Print Materials	152	0	0	152	0	152	152	152	0	0
6231	Fuel & Lubricants	6,000	0	0	6,000	0	6,000	6,000	6,000	0	0
6242	Maintenance of Buildings	14,000	0	0	14,000	0	14,000	14,000	14,000	0	0
6243	Janitorial & Cleaning Supplies	378	0	0	378	0	378	378	378	0	0
6261	Local Travel & Subsistence	5,000	0	0	5,000	0	5,000	5,000	4,997	3	3
6263	Postage, Telex & Cablegrams	40	0	0	40	0	40	40	40	0	0
6264	Vehicle Spares & Service	4,000	0	0	4,000	0	4,000	4,000	4,000	0	0
6271	Telephone & Internet Charges	190	0	0	190	0	190	190	190	0	0
6272	Electricity Charges	322	0	0	322	0	322	322	322	0	0
6281	Security Services	2,614	(335)	0	2,279	0	2,279	2,279	2,279	0	0
6282	Equipment Maintenance	822	0	0	822	0	822	822	822	0	0
6283	Cleaning & Extermination Services	400	0	0	400	0	400	400	400	0	0
6284	Other	600	0	0	600	0	600	600	600	0	0
6291	National & Other Events	6,500	0	0	6,500	0	6,500	6,500	6,500	0	0
6293	Refreshment & 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)	3,000	0	0	3,000	0	3,000	3,000	3,000	0	0

MR. K. SINGH
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AGENCY 79 - REGION 9: UPPER TAKATU/ UPPER ESSEQUIBO
PROGRAMME 793 - PUBLIC WORKS
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		233,497	0	0	233,497	0	233,497	232,765	229,925	3,572	2,840
6112	Senior Technical	3,160	120	0	3,280	0	3,280	3,280	3,280	0	0
6113	Other Technical & Craft Skilled	1,664	555	0	2,219	0	2,219	2,218	2,218	1	0
6114	Clerical & Office Support	1,630	(555)	0	1,075	0	1,075	840	840	235	0
6115	Semi-Skilled Operatives & Unskilled	6,665	0	0	6,665	0	6,665	6,220	6,220	445	0
6116	Contracted Employees	10,383	(120)	0	10,263	0	10,263	10,263	7,495	2,768	2,768
6131	Other Direct Labour Costs	280	0	0	280	0	280	240	240	40	0
6133	Benefits & Allowances	1,490	0	0	1,490	0	1,490	1,490	1,418	72	72
6134	National Insurance	1,066	0	0	1,066	0	1,066	1,055	1,055	11	0
6221	Drugs & Medical Supplies	75	0	0	75	0	75	75	75	0	0
6222	Field Materials & Supplies	1,163	0	0	1,163	0	1,163	1,163	1,163	0	0
6223	Office Materials & Supplies	959	0	0	959	0	959	959	959	0	0
6224	Print & Non-Print Materials	109	0	0	109	0	109	109	109	0	0
6231	Fuel & Lubricants	10,394	0	0	10,394	0	10,394	10,394	10,394	0	0
6242	Maintenance of Buildings	41,000	0	0	41,000	0	41,000	41,000	41,000	0	0
6243	Janitorial & Cleaning Supplies	500	0	0	500	0	500	500	500	0	0
6251	Maintenance of Roads	67,000	0	0	67,000	0	67,000	67,000	67,000	0	0
6252	Maintenance of Bridges	40,000	0	0	40,000	0	40,000	40,000	40,000	0	0
6255	Maintenance of Other Infrastructure	18,000	0	0	18,000	0	18,000	18,000	18,000	0	0
6261	Local Travel & Subsistence	4,000	0	0	4,000	0	4,000	4,000	4,000	0	0
6264	Vehicle Spares & Service	8,150	1,896	0	10,046	0	10,046	10,046	10,046	0	0
6265	Other Transport, Travel & Postage	500	0	0	500	0	500	500	500	0	0
6271	Telephone & Internet Charges	200	0	0	200	0	200	200	200	0	0
6272	Electricity Charges	2,088	0	0	2,088	0	2,088	2,088	2,088	0	0
6281	Security Services	6,215	(1,896)	0	4,319	0	4,319	4,319	4,319	0	0
6282	Equipment Maintenance	200	0	0	200	0	200	200	200	0	0
6283	Cleaning & Extermination Services	206	0	0	206	0	206	206	206	0	0
6284	Other	6,200	0	0	6,200	0	6,200	6,200	6,200	0	0
6293	Refreshment & Meals	200	0	0	200	0	200	200	200	0	0

MR. K. SINGH
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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 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		1,482,736	0	0	1,482,736	0	1,482,736	1,476,117	1,473,476	9,260	2,641
6111	Administrative	98,000	0	0	98,000	0	98,000	98,000	98,000	0	0
6112	Senior Technical	316,000	0	0	316,000	0	316,000	316,000	316,000	0	0
6113	Other Technical & Craft Skilled	187,637	0	0	187,637	0	187,637	184,827	183,998	3,639	829
6114	Clerical & Office Support	7,829	0	0	7,829	0	7,829	6,526	6,526	1,303	0
6115	Semi-Skilled Operatives & Unskilled	97,000	0	0	97,000	0	97,000	97,000	96,928	72	72
6116	Contracted Employees	29,000	0	0	29,000	0	29,000	29,000	27,268	1,732	1,732
6131	Other Direct Labour Costs	7,516	0	0	7,516	0	7,516	6,332	6,332	1,184	0
6133	Benefits & Allowances	117,000	0	0	117,000	0	117,000	117,000	116,992	8	8
6134	National Insurance	60,000	0	0	60,000	0	60,000	58,678	58,678	1,322	0
6221	Drugs & Medical Supplies	2,500	0	0	2,500	0	2,500	2,500	2,500	0	0
6222	Field Materials & Supplies	12,000	0	0	12,000	0	12,000	12,000	12,000	0	0
6223	Office Materials & Supplies	8,538	0	0	8,538	0	8,538	8,538	8,538	0	0
6224	Print & Non-Print Materials	7,100	6,740	0	13,840	0	13,840	13,840	13,840	0	0
6231	Fuel & 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	40,962	12,520	0	53,482	0	53,482	53,482	53,482	0	0
6243	Janitorial & Cleaning Supplies	10,129	3,140	0	13,269	0	13,269	13,269	13,269	0	0
6255	Maintenance of Other Infrastructure	38,000	0	0	38,000	0	38,000	38,000	38,000	0	0
6261	Local Travel & Subsistence	18,000	0	0	18,000	0	18,000	18,000	18,000	0	0
6263	Postage, Telex & Cablegrams	700	0	0	700	0	700	700	700	0	0
6264	Vehicle Spares & Service	2,600	0	0	2,600	0	2,600	2,600	2,600	0	0
6265	Other Transport, Travel & Postage	25,000	0	0	25,000	0	25,000	25,000	25,000	0	0
6271	Telephone & Internet Charges	4,044	0	0	4,044	0	4,044	4,044	4,044	0	0
6272	Electricity Charges	10,572	0	0	10,572	0	10,572	10,572	10,572	0	0
6281	Security Services	45,380	0	0	45,380	0	45,380	45,380	45,380	0	0
6282	Equipment Maintenance	1,700	0	0	1,700	0	1,700	1,700	1,700	0	0

AGENCY 79 - REGION 9: UPPER TAKATU/ UPPER ESSEQUIBO
PROGRAMME 794 - EDUCATION DELIVERY
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
6283	Cleaning & Extermination Services	52,500	(22,400)	0	30,100	0	30,100	30,100	30,100	0	0
6284	Other	91,000	0	0	91,000	0	91,000	91,000	91,000	0	0
6291	National & Other Events	16,000	0	0	16,000	0	16,000	16,000	16,000	0	0
6292	Dietary	135,000	0	0	135,000	0	135,000	135,000	135,000	0	0
6293	Refreshment & Meals	715	0	0	715	0	715	715	715	0	0
6294	Other	1,800	0	0	1,800	0	1,800	1,800	1,800	0	0
6302	Training (including Scholarships)	20,728	0	0	20,728	0	20,728	20,728	20,728	0	0

MR. K. SINGH
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 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		757,844	0	0	757,844	0	757,844	742,629	739,931	17,913	2,698
6112	Senior Technical	4,218	0	0	4,218	0	4,218	3,615	3,615	603	0
6113	Other Technical & Craft Skilled	117,162	0	0	117,162	0	117,162	110,020	110,020	7,142	0
6114	Clerical & Office Support	6,808	0	0	6,808	0	6,808	5,688	5,688	1,120	0
6115	Semi-Skilled Operatives & Unskilled	58,356	0	0	58,356	0	58,356	52,758	52,758	5,598	0
6116	Contracted Employees	23,832	(1,025)	0	22,807	0	22,807	22,807	20,151	2,656	2,656
6131	Other Direct Labour Costs	1,844	0	0	1,844	0	1,844	1,827	1,827	17	0
6133	Benefits & Allowances	47,295	1,025	0	48,320	0	48,320	48,320	48,298	22	22
6134	National Insurance	15,295	0	0	15,295	0	15,295	14,560	14,560	735	0
6221	Drugs & Medical Supplies	203,261	0	0	203,261	0	203,261	203,261	203,259	2	2
6222	Field Materials & Supplies	6,879	1,000	0	7,879	0	7,879	7,879	7,878	1	1
6223	Office Materials & Supplies	3,339	1,000	0	4,339	0	4,339	4,339	4,338	1	1
6224	Print & Non-Print Materials	2,174	0	0	2,174	0	2,174	2,174	2,173	1	1
6231	Fuel & Lubricants	18,920	0	0	18,920	0	18,920	18,920	18,915	5	5
6241	Rental of Buildings	1,000	0	0	1,000	0	1,000	1,000	1,000	0	0
6242	Maintenance of Buildings	56,557	0	0	56,557	0	56,557	56,557	56,557	0	0
6243	Janitorial & Cleaning Supplies	41,000	(20,000)	0	21,000	0	21,000	21,000	20,999	1	1
6251	Maintenance of Roads	5,000	0	0	5,000	0	5,000	5,000	5,000	0	0
6255	Maintenance of Other Infrastructure	14,000	0	0	14,000	0	14,000	14,000	14,000	0	0
6261	Local Travel & Subsistence	8,675	1,500	0	10,175	0	10,175	10,175	10,174	1	1
6263	Postage, Telex & Cablegrams	331	0	0	331	0	331	331	331	0	0
6264	Vehicle Spares & Service	15,076	2,500	0	17,576	0	17,576	17,576	17,575	1	1
6265	Other Transport, Travel & Postage	7,235	4,000	0	11,235	0	11,235	11,235	11,235	0	0
6271	Telephone & Internet Charges	3,358	0	0	3,358	0	3,358	3,358	3,358	0	0
6272	Electricity Charges	29,090	0	0	29,090	0	29,090	29,090	29,090	0	0
6281	Security Services	18,500	0	0	18,500	0	18,500	18,500	18,500	0	0
6282	Equipment Maintenance	8,765	0	0	8,765	0	8,765	8,765	8,765	0	0

**AGENCY 79 - REGION 9: UPPER TAKATU/ UPPER ESSEQUIBO
PROGRAMME 795 - HEALTH SERVICES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
6283	Cleaning & Extermination Services	5,280	0	0	5,280	0	5,280	5,280	5,280	0	0
6284	Other	4,198	1,000	0	5,198	0	5,198	5,198	5,196	2	2
6291	National & Other Events	1,400	0	0	1,400	0	1,400	1,400	1,400	0	0
6292	Dietary	19,319	3,000	0	22,319	0	22,319	22,319	22,315	4	4
6293	Refreshment & Meals	600	0	0	600	0	600	600	600	0	0
6294	Other	6,077	6,000	0	12,077	0	12,077	12,077	12,077	0	0
6302	Training (including Scholarships)	3,000	0	0	3,000	0	3,000	3,000	2,999	1	1

MR. K. SINGH
HEAD OF BUDGET AGENCY

AGENCY 80 - REGION 10: UPPER DEMERARA/UPPER BERBICE
PROGRAMME 801 - REGIONAL ADMINISTRATION & FINANCE
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		240,444	3,000	0	243,444	0	243,444	242,531	230,619	12,825	11,912
6111	Administrative	15,499	1,351	0	16,850	0	16,850	16,849	16,849	1	0
6113	Other Technical & Craft Skilled	5,822	0	0	5,822	0	5,822	5,822	5,822	0	0
6114	Clerical & Office Support	32,400	(677)	0	31,723	0	31,723	31,590	31,590	133	0
6115	Semi-Skilled Operatives & Unskilled	22,248	68	0	22,316	0	22,316	22,316	22,316	0	0
6116	Contracted Employees	7,563	(733)	0	6,830	0	6,830	6,829	6,829	1	0
6117	Temporary Employees	1,658	0	0	1,658	0	1,658	1,658	1,658	0	0
6131	Other Direct Labour Costs	41	2	0	43	0	43	43	43	0	0
6133	Benefits & Allowances	8,623	133	0	8,756	0	8,756	8,756	8,756	0	0
6134	National Insurance	6,562	(144)	0	6,418	0	6,418	6,405	6,405	13	0
6211	Expenses Specific to the Agency	36,000	0	0	36,000	0	36,000	36,000	35,999	1	1
6222	Field Materials & Supplies	1,900	0	0	1,900	0	1,900	1,900	1,900	0	0
6223	Office Materials & Supplies	4,300	0	0	4,300	0	4,300	4,300	4,269	31	31
6224	Print & Non-Print Materials	2,000	0	0	2,000	0	2,000	2,000	2,000	0	0
6231	Fuel & Lubricants	5,000	0	0	5,000	0	5,000	5,000	4,977	23	23
6242	Maintenance of Buildings	6,500	0	0	6,500	0	6,500	6,500	3,820	2,680	2,680
6243	Janitorial & Cleaning Supplies	1,607	0	0	1,607	0	1,607	1,607	1,606	1	1
6255	Maintenance of Other Infrastructure	5,500	0	0	5,500	0	5,500	5,500	3,677	1,823	1,823
6261	Local Travel & Subsistence	4,200	1,000	0	5,200	0	5,200	5,200	5,196	4	4
6263	Postage, Telex & Cablegrams	17	0	0	17	0	17	17	17	0	0
6264	Vehicle Spares & Service	2,000	0	0	2,000	0	2,000	2,000	1,995	5	5
6265	Other Transport, Travel & Postage	1,020	0	0	1,020	0	1,020	1,020	1,018	2	2
6271	Telephone & Internet Charges	2,100	0	0	2,100	0	2,100	2,100	2,094	6	6
6272	Electricity Charges	1,855	0	0	1,855	0	1,855	1,855	769	1,086	1,086
6273	Water Charges	3,947	0	0	3,947	0	3,947	3,947	3,947	0	0
6281	Security Services	30,000	0	0	30,000	0	30,000	29,235	29,150	850	85
6282	Equipment Maintenance	2,840	0	0	2,840	0	2,840	2,840	2,752	88	88
6283	Cleaning & Extermination Services	1,449	0	0	1,449	0	1,449	1,449	1,430	19	19
6284	Other	1,650	2,000	0	3,650	0	3,650	3,650	3,350	300	300

AGENCY 80 - REGION 10: UPPER DEMERARA/UPPER BERBICE
PROGRAMME 801 - REGIONAL ADMINISTRATION & FINANCE
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
6291	National & Other Events	11,850	0	0	11,850	0	11,850	11,850	11,683	167	167
6293	Refreshment & Meals	1,590	0	0	1,590	0	1,590	1,590	1,548	42	42
6294	Other	1,200	0	0	1,200	0	1,200	1,200	1,200	0	0
6302	Training (including Scholarships)	1,000	0	0	1,000	0	1,000	1,000	1,000	0	0
6311	Rates & Taxes	613	0	0	613	0	613	613	613	0	0
6312	Subventions to Local Authorities	9,890	0	0	9,890	0	9,890	9,890	4,341	5,549	5,549

MR. D. JOHN
HEAD OF BUDGET AGENCY

AGENCY 80 - REGION 10: UPPER DEMERARA/UPPER BERBICE
PROGRAMME 802 - PUBLIC WORKS
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		201,973	0	0	201,973	0	201,973	199,065	157,240	44,733	41,825
6112	Senior Technical	5,722	0	0	5,722	0	5,722	3,644	3,644	2,078	0
6113	Other Technical & Craft Skilled	4,677	207	0	4,884	0	4,884	4,884	4,884	0	0
6114	Clerical & Office Support	1,770	(207)	0	1,563	0	1,563	1,118	1,118	445	0
6115	Semi-Skilled Operatives & Unskilled	2,520	0	0	2,520	0	2,520	2,520	2,520	0	0
6116	Contracted Employees	1,198	0	0	1,198	0	1,198	1,198	903	295	295
6117	Temporary Employees	5,255	0	0	5,255	0	5,255	5,255	3,826	1,429	1,429
6133	Benefits & Allowances	1,328	0	0	1,328	0	1,328	1,328	1,314	14	14
6134	National Insurance	1,234	0	0	1,234	0	1,234	849	849	385	0
6221	Drugs & Medical Supplies	120	0	0	120	0	120	120	120	0	0
6222	Field Materials & Supplies	537	0	0	537	0	537	537	536	1	1
6223	Office Materials & Supplies	2,250	0	0	2,250	0	2,250	2,250	2,245	5	5
6224	Print & Non-Print Materials	1,150	0	0	1,150	0	1,150	1,150	1,144	6	6
6231	Fuel & Lubricants	5,500	0	0	5,500	0	5,500	5,500	5,044	456	456
6242	Maintenance of Buildings	15,543	0	0	15,543	0	15,543	15,543	13,707	1,836	1,836
6243	Janitorial & Cleaning Supplies	650	0	0	650	0	650	650	649	1	1
6251	Maintenance of Roads	60,000	0	0	60,000	0	60,000	60,000	41,059	18,941	18,941
6252	Maintenance of Bridges	5,500	0	0	5,500	0	5,500	5,500	3,114	2,386	2,386
6253	Maintenance of Drainage & Irrigation Works	20,000	0	0	20,000	0	20,000	20,000	12,368	7,632	7,632
6254	Maintenance of Sea & River Defences	9,000	0	0	9,000	0	9,000	9,000	8,819	181	181
6255	Maintenance of Other Infrastructure	15,000	0	0	15,000	0	15,000	15,000	7,190	7,810	7,810
6261	Local Travel & Subsistence	3,310	0	0	3,310	0	3,310	3,310	3,286	24	24
6263	Postage, Telex & Cablegrams	10	0	0	10	0	10	10	10	0	0
6264	Vehicle Spares & Service	6,000	0	0	6,000	0	6,000	6,000	5,832	168	168
6265	Other Transport, Travel & Postage	1,400	0	0	1,400	0	1,400	1,400	1,388	12	12
6271	Telephone & Internet Charges	211	0	0	211	0	211	211	192	19	19
6272	Electricity Charges	117	0	0	117	0	117	117	67	50	50
6273	Water Charges	8,524	0	0	8,524	0	8,524	8,524	8,524	0	0

AGENCY 80 - REGION 10: UPPER DEMERARA/UPPER BERBICE
PROGRAMME 802 - PUBLIC WORKS
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+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	18,756	0	0	18,756	0	18,756	18,756	18,756	0	0
6282	Equipment Maintenance	1,300	0	0	1,300	0	1,300	1,300	1,292	8	8
6283	Cleaning & Extermination Services	575	0	0	575	0	575	575	199	376	376
6284	Other	1,696	0	0	1,696	0	1,696	1,696	1,556	140	140
6293	Refreshment & Meals	720	0	0	720	0	720	720	686	34	34
6302	Training (including Scholarships)	400	0	0	400	0	400	400	399	1	1

MR. D. JOHN
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 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		2,573,231	0	0	2,573,231	0	2,573,231	2,558,881	2,498,597	74,634	60,284
6111	Administrative	866,321	7,308	0	873,629	0	873,629	873,629	873,313	316	316
6112	Senior Technical	433,181	(2,567)	0	430,614	0	430,614	429,864	429,864	750	0
6113	Other Technical & Craft Skilled	100,936	(12,570)	0	88,366	0	88,366	80,508	80,508	7,858	0
6114	Clerical & Office Support	20,433	0	0	20,433	0	20,433	16,599	16,599	3,834	0
6115	Semi-Skilled Operatives & Unskilled	86,294	4,679	0	90,973	0	90,973	90,973	90,973	0	0
6116	Contracted Employees	27,810	(6,834)	0	20,976	0	20,976	20,976	20,976	0	0
6117	Temporary Employees	11,479	(874)	0	10,605	0	10,605	10,605	10,590	15	15
6131	Other Direct Labour Costs	5,917	0	0	5,917	0	5,917	5,464	5,377	540	87
6133	Benefits & Allowances	99,032	10,997	0	110,029	0	110,029	110,029	110,029	0	0
6134	National Insurance	125,751	(139)	0	125,612	0	125,612	124,157	124,157	1,455	0
6221	Drugs & Medical Supplies	2,000	0	0	2,000	0	2,000	2,000	1,995	5	5
6222	Field Materials & Supplies	28,000	0	0	28,000	0	28,000	28,000	27,034	966	966
6223	Office Materials & Supplies	9,000	0	0	9,000	0	9,000	9,000	8,989	11	11
6224	Print & Non-Print Materials	16,900	1,000	0	17,900	0	17,900	17,900	17,749	151	151
6231	Fuel & Lubricants	5,500	0	0	5,500	0	5,500	5,500	5,499	1	1
6241	Rental of Buildings	920	280	0	1,200	0	1,200	1,200	1,120	80	80
6242	Maintenance of Buildings	95,000	5,000	0	100,000	0	100,000	100,000	77,813	22,187	22,187
6243	Janitorial & Cleaning Supplies	31,447	0	0	31,447	0	31,447	31,447	31,105	342	342
6255	Maintenance of Other Infrastructure	68,000	0	0	68,000	0	68,000	68,000	54,672	13,328	13,328
6261	Local Travel & Subsistence	6,800	(2,000)	0	4,800	0	4,800	4,800	4,691	109	109
6264	Vehicle Spares & Service	6,864	0	0	6,864	0	6,864	6,864	6,820	44	44
6265	Other Transport, Travel & Postage	6,634	0	0	6,634	0	6,634	6,634	6,213	421	421
6271	Telephone & Internet Charges	4,484	0	0	4,484	0	4,484	4,484	1,907	2,577	2,577
6272	Electricity Charges	37,684	0	0	37,684	0	37,684	37,684	23,853	13,831	13,831
6273	Water Charges	72,637	0	0	72,637	0	72,637	72,637	72,634	3	3
6281	Security Services	193,519	16,009	0	209,528	0	209,528	209,528	209,528	0	0
6282	Equipment Maintenance	7,200	0	0	7,200	0	7,200	7,200	7,183	17	17

AGENCY 80 - REGION 10: UPPER DEMERARA/UPPER BERBICE
PROGRAMME 803 - EDUCATION DELIVERY
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
6283	Cleaning & Extermination Services	18,689	(7,000)	0	11,689	0	11,689	11,689	8,645	3,044	3,044
6284	Other	135,800	211	0	136,011	0	136,011	136,011	135,909	102	102
6291	National & Other Events	11,340	(2,000)	0	9,340	0	9,340	9,340	9,002	338	338
6292	Dietary	24,809	(8,500)	0	16,309	0	16,309	16,309	16,008	301	301
6293	Refreshment & Meals	1,800	0	0	1,800	0	1,800	1,800	1,799	1	1
6294	Other	6,000	0	0	6,000	0	6,000	6,000	3,997	2,003	2,003
6302	Training (including Scholarships)	5,050	(3,000)	0	2,050	0	2,050	2,050	2,046	4	4

MR. D. JOHN
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 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		810,809	(3,000)	0	807,809	0	807,809	792,539	751,275	56,534	41,264
6111	Administrative	1,387	0	0	1,387	0	1,387	1,387	1,387	0	0
6112	Senior Technical	18,874	0	0	18,874	0	18,874	17,140	17,140	1,734	0
6113	Other Technical & Craft Skilled	123,168	0	0	123,168	0	123,168	121,807	121,795	1,373	12
6114	Clerical & Office Support	10,949	0	0	10,949	0	10,949	7,722	7,722	3,227	0
6115	Semi-Skilled Operatives & Unskilled	74,015	0	0	74,015	0	74,015	66,712	66,712	7,303	0
6116	Contracted Employees	26,006	0	0	26,006	0	26,006	26,006	25,724	282	282
6117	Temporary Employees	16,931	0	0	16,931	0	16,931	16,931	7,200	9,731	9,731
6131	Other Direct Labour Costs	2,320	0	0	2,320	0	2,320	1,640	1,640	680	0
6133	Benefits & Allowances	37,456	0	0	37,456	0	37,456	37,456	35,595	1,861	1,861
6134	National Insurance	19,459	0	0	19,459	0	19,459	18,494	18,494	965	0
6221	Drugs & Medical Supplies	189,991	0	0	189,991	0	189,991	189,991	188,594	1,397	1,397
6222	Field Materials & Supplies	15,696	0	0	15,696	0	15,696	15,696	15,627	69	69
6223	Office Materials & Supplies	9,620	0	0	9,620	0	9,620	9,620	9,560	60	60
6224	Print & Non-Print Materials	3,500	0	0	3,500	0	3,500	3,500	3,407	93	93
6231	Fuel & Lubricants	10,500	0	0	10,500	0	10,500	10,500	10,207	293	293
6242	Maintenance of Buildings	33,000	0	0	33,000	0	33,000	33,000	25,142	7,858	7,858
6243	Janitorial & Cleaning Supplies	10,620	0	0	10,620	0	10,620	10,620	10,151	469	469
6255	Maintenance of Other Infrastructure	29,924	0	0	29,924	0	29,924	29,924	27,061	2,863	2,863
6261	Local Travel & Subsistence	5,500	3,000	0	8,500	0	8,500	8,500	7,499	1,001	1,001
6264	Vehicle Spares & Service	5,000	0	0	5,000	0	5,000	5,000	4,829	171	171
6265	Other Transport, Travel & Postage	2,800	0	0	2,800	0	2,800	2,800	2,525	275	275
6271	Telephone & Internet Charges	1,685	0	0	1,685	0	1,685	1,685	856	829	829
6272	Electricity Charges	4,156	0	0	4,156	0	4,156	4,156	2,830	1,326	1,326
6273	Water Charges	13,139	0	0	13,139	0	13,139	13,139	9,310	3,829	3,829
6281	Security Services	91,158	0	0	91,158	0	91,158	91,158	87,871	3,287	3,287
6282	Equipment Maintenance	4,000	0	0	4,000	0	4,000	4,000	3,138	862	862

AGENCY 80 - REGION 10: UPPER DEMERARA/UPPER BERBICE
PROGRAMME 804 - HEALTH SERVICES
CURRENT APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
6283	Cleaning & Extermination Services	5,600	0	0	5,600	0	5,600	5,600	3,480	2,120	2,120
6284	Other	16,500	(6,000)	0	10,500	0	10,500	10,500	9,165	1,335	1,335
6291	National & Other Events	695	0	0	695	0	695	695	233	462	462
6292	Dietary	24,000	0	0	24,000	0	24,000	24,000	23,963	37	37
6293	Refreshment & Meals	760	0	0	760	0	760	760	740	20	20
6294	Other	400	0	0	400	0	400	400	275	125	125
6302	Training (including Scholarships)	2,000	0	0	2,000	0	2,000	2,000	1,403	597	597

MR. D. JOHN
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 2020

Acct. Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		31,027	0	0	31,027	0	31,027	30,803	22,231	8,796	8,572
6112	Senior Technical	675	0	0	675	0	675	675	675	0	0
6117	Temporary Employees	675	105	0	780	0	780	780	780	0	0
6133	Benefits & Allowances	29	(8)	0	21	0	21	21	7	14	14
6134	National Insurance	180	(97)	0	83	0	83	57	57	26	0
6221	Drugs & Medical Supplies	100	0	0	100	0	100	100	100	0	0
6222	Field Materials & Supplies	4,900	0	0	4,900	0	4,900	4,900	4,899	1	1
6223	Office Materials & Supplies	580	0	0	580	0	580	580	579	1	1
6224	Print & Non-Print Materials	280	0	0	280	0	280	280	236	44	44
6231	Fuel & Lubricants	2,380	0	0	2,380	0	2,380	2,380	427	1,953	1,953
6242	Maintenance of Buildings	2,000	0	0	2,000	0	2,000	2,000	530	1,470	1,470
6243	Janitorial & Cleaning Supplies	450	0	0	450	0	450	450	449	1	1
6255	Maintenance of Other Infrastructure	3,000	0	0	3,000	0	3,000	3,000	1,064	1,936	1,936
6261	Local Travel & Subsistence	1,000	0	0	1,000	0	1,000	1,000	989	11	11
6263	Postage, Telex & Cablegrams	10	0	0	10	0	10	10	10	0	0
6264	Vehicle Spares & Service	2,500	0	0	2,500	0	2,500	2,302	843	1,657	1,459
6265	Other Transport, Travel & Postage	1,000	0	0	1,000	0	1,000	1,000	990	10	10
6271	Telephone & Internet Charges	300	0	0	300	0	300	300	15	285	285
6272	Electricity Charges	273	0	0	273	0	273	273	202	71	71
6273	Water Charges	445	0	0	445	0	445	445	445	0	0
6282	Equipment Maintenance	3,000	0	0	3,000	0	3,000	3,000	1,698	1,302	1,302
6283	Cleaning & Extermination Services	300	0	0	300	0	300	300	286	14	14
6284	Other	1,000	0	0	1,000	0	1,000	1,000	1,000	0	0
6291	National & Other Events	4,500	0	0	4,500	0	4,500	4,500	4,500	0	0
6293	Refreshment & Meals	250	0	0	250	0	250	250	250	0	0
6294	Other	200	0	0	200	0	200	200	200	0	0
6302	Training (including Scholarships)	1,000	0	0	1,000	0	1,000	1,000	1,000	0	0

MR. D. JOHN
HEAD OF BUDGET AGENCY

**AGENCY 01 - OFFICE OF THE PRESIDENT
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Project Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		369,206	0	0	369,206	0	369,206	328,364	328,262	40,944	102
011 - ADMINISTRATION		247,750	0	0	247,750	0	247,750	240,700	240,682	7,068	18
12141 Office & Residence of the President		25,700	0	0	25,700	0	25,700	25,700	25,700	0	0
1214100 Office & Residence of the President		25,700	0	0	25,700	0	25,700	25,700	25,700	0	0
17017 Minor Works		95,000	0	0	95,000	0	95,000	95,000	95,000	0	0
1701700 Minor Works		95,000	0	0	95,000	0	95,000	95,000	95,000	0	0
24052 Land Transport		95,000	0	0	95,000	0	95,000	95,000	95,000	0	0
2405200 Land Transport		95,000	0	0	95,000	0	95,000	95,000	95,000	0	0
25079 Purchase of Equipment		25,000	0	0	25,000	0	25,000	25,000	24,982	18	18
2507900 Purchase of Equipment		25,000	0	0	25,000	0	25,000	25,000	24,982	18	18
44034 Technical Assistance - Strengthening Of National Institutional Mechanism For Climate Change Adaptation		7,050	0	0	7,050	0	7,050	0	0	7,050	0
4403400 Technical Assistance - Strengthening Of National Institutional Mechanism For Climate Change Adaptation		7,050	0	0	7,050	0	7,050	0	0	7,050	0
012 - NATIONAL POLICY DEVELOPMENT PRESIDENTIAL ADVISORY		49,079	0	0	49,079	0	49,079	49,079	49,041	38	38
25079 Purchase of Equipment		9,000	0	0	9,000	0	9,000	9,000	8,962	38	38
2507900 Purchase of Equipment		9,000	0	0	9,000	0	9,000	9,000	8,962	38	38
33011 Lands & Surveys		22,000	0	0	22,000	0	22,000	22,000	22,000	0	0
3301100 Lands & Surveys		22,000	0	0	22,000	0	22,000	22,000	22,000	0	0
45045 Institute of Applied Science & Technology		18,079	0	0	18,079	0	18,079	18,079	18,079	0	0
4504500 Institute of Applied Science & Technology		18,079	0	0	18,079	0	18,079	18,079	18,079	0	0
014 PUBLIC POLICY & PLANNING		5,000	0	0	5,000	0	5,000	5,000	4,955	45	45
25079 Purchase of Equipment		5,000	0	0	5,000	0	5,000	5,000	4,955	45	45
2507900 Purchase of Equipment		5,000	0	0	5,000	0	5,000	5,000	4,955	45	45

**AGENCY 01 - OFFICE OF THE PRESIDENT
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

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
015	- ENVIRONMENTAL MANAGEMENT & COMPLIANCE	66,377	0	0	66,377	0	66,377	32,585	32,585	33,792	0
34015	Environmental Protection Agency	10,000	0	0	10,000	0	10,000	10,000	10,000	0	0
3401500	Environmental Protection Agency	10,000	0	0	10,000	0	10,000	10,000	10,000	0	0
34017	National Parks Commission	15,326	0	0	15,326	0	15,326	15,326	15,326	0	0
3401700	National Parks Commission	15,326	0	0	15,326	0	15,326	15,326	15,326	0	0
34018	Protected Areas Commission	5,551	0	0	5,551	0	5,551	5,551	5,551	0	0
3401800	Protected Areas Commission	5,551	0	0	5,551	0	5,551	5,551	5,551	0	0
34025	Wildlife Management Authority	500	0	0	500	0	500	500	500	0	0
3402500	Wildlife Management Authority	500	0	0	500	0	500	500	500	0	0
44036	Guyana Protected Areas System	35,000	0	0	35,000	0	35,000	1,208	1,208	33,792	0
4403600	Guyana Protected Areas System	35,000	0	0	35,000	0	35,000	1,208	1,208	33,792	0
016	- POLICE COMPLAINTS AUTHORITY	1,000	0	0	1,000	0	1,000	1,000	999	1	1
26087	Police Complaints Authority	1,000	0	0	1,000	0	1,000	1,000	999	1	1
2608700	Police Complaints Authority	1,000	0	0	1,000	0	1,000	1,000	999	1	1

MS. A. MOORE
HEAD OF BUDGET AGENCY

**AGENCY 02 - OFFICE OF THE PRIME MINISTER
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

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		2,204,735	0	0	2,204,735	0	2,204,735	1,228,521	1,228,479	976,256	42
021 - PRIME MINISTER'S SECRETARIAT		37,882	0	0	37,882	0	37,882	37,777	37,759	123	18
12193 Buildings		4,000	0	0	4,000	0	4,000	3,996	3,996	4	0
1219300 Buildings		4,000	0	0	4,000	0	4,000	3,996	3,996	4	0
17010 Minor Works		10,000	0	0	10,000	0	10,000	10,000	10,000	0	0
1701000 Minor Works		10,000	0	0	10,000	0	10,000	10,000	10,000	0	0
24040 Land Transport		18,882	0	0	18,882	0	18,882	18,781	18,781	101	0
2404000 Land Transport		18,882	0	0	18,882	0	18,882	18,781	18,781	101	0
25096 Furniture & Equipment		5,000	0	0	5,000	0	5,000	5,000	4,982	18	18
2509600 Furniture & Equipment		5,000	0	0	5,000	0	5,000	5,000	4,982	18	18
022 - DISASTER PREPAREDNESS, RESPONSE & MANAGEMENT		16,417	0	0	16,417	0	16,417	16,248	16,225	192	23
26064 Civil Defence Commission		16,417	0	0	16,417	0	16,417	16,248	16,225	192	23
2606400 Civil Defence Commission		16,417	0	0	16,417	0	16,417	16,248	16,225	192	23
023 - POWER GENERATION		2,068,216	0	0	2,068,216	0	2,068,216	1,132,429	1,132,429	935,787	0
26066 Lethem Power Company		7,000	0	0	7,000	0	7,000	7,000	7,000	0	0
2606600 Lethem Power Company		7,000	0	0	7,000	0	7,000	7,000	7,000	0	0
26067 Hinterland Electrification		17,250	0	0	17,250	0	17,250	17,250	17,250	0	0
2606700 Hinterland Electrification		17,250	0	0	17,250	0	17,250	17,250	17,250	0	0
26068 Power Utility Upgrade Programme		1,445,676	0	0	1,445,676	0	1,445,676	858,773	858,773	586,903	0
2606800 Power Utility Upgrade Programme		1,445,676	0	0	1,445,676	0	1,445,676	858,773	858,773	586,903	0
26069 Sustainable Energy Programme		225,000	0	0	225,000	0	225,000	104,116	104,116	120,884	0
2606900 Sustainable Energy Programme		225,000	0	0	225,000	0	225,000	104,116	104,116	120,884	0
26095 Renewable Energy Improvement Power System Project		53,790	0	0	53,790	0	53,790	53,790	53,790	0	0
2609500 Renewable Energy Improvement Power System Project		53,790	0	0	53,790	0	53,790	53,790	53,790	0	0
26098 Energy Matrix Diversification Programme		91,500	0	0	91,500	0	91,500	91,500	91,500	0	0
2609800 Energy Matrix Diversification Programme		91,500	0	0	91,500	0	91,500	91,500	91,500	0	0
26100 Solar System Project		218,000	0	0	218,000	0	218,000	0	0	218,000	0
2610000 Solar System Project		218,000	0	0	218,000	0	218,000	0	0	218,000	0
26101 Small Hydro Projects		10,000	0	0	10,000	0	10,000	0	0	10,000	0
2610100 Small Hydro Projects		10,000	0	0	10,000	0	10,000	0	0	10,000	0

**AGENCY 02 - OFFICE OF THE PRIME MINISTER
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

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
024 - TELECOMMUNICATIONS & INNOVATION		55,620	0	0	55,620	0	55,620	15,500	15,500	40,120	0
12191	National Data Management Authority	15,500	0	0	15,500	0	15,500	15,500	15,500	0	0
1219100	National Data Management Authority	15,500	0	0	15,500	0	15,500	15,500	15,500	0	0
12193	Buildings	40,120	0	0	40,120	0	40,120	0	0	40,120	0
1219300	Buildings	40,120	0	0	40,120	0	40,120	0	0	40,120	0
025 - GOVERNMENT INFORMATION & COMMUNICATION SERVICE		26,600	0	0	26,600	0	26,600	26,567	26,566	34	1
12193	Buildings	1,600	0	0	1,600	0	1,600	1,567	1,567	33	0
1219300	Buildings	1,600	0	0	1,600	0	1,600	1,567	1,567	33	0
25096	Furniture & Equipment	11,000	0	0	11,000	0	11,000	11,000	11,000	0	0
2509600	Furniture & Equipment	11,000	0	0	11,000	0	11,000	11,000	11,000	0	0
45029	National Communication Network	14,000	0	0	14,000	0	14,000	14,000	13,999	1	1
4502900	National Communication Network	14,000	0	0	14,000	0	14,000	14,000	13,999	1	1

MR. D. CUMMINGS
HEAD OF BUDGET AGENCY

AGENCY 03 - MINISTRY OF FINANCE
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Project Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		14,220,288	0	0	14,220,288	0	14,220,288	13,877,731	13,876,111	344,177	1,620
031 - POLICY & ADMINISTRATION		14,133,034	0	0	14,133,034	0	14,133,034	13,790,477	13,790,231	342,803	246
12022 Buildings		54,032	0	0	54,032	0	54,032	11,390	11,390	42,642	0
1202200 Buildings		54,032	0	0	54,032	0	54,032	11,390	11,390	42,642	0
19004 Basic Needs Trust Fund (BNTF)		320,000	0	0	320,000	0	320,000	320,000	320,000	0	0
1900400 Basic Needs Trust Fund (BNTF)		320,000	0	0	320,000	0	320,000	320,000	320,000	0	0
24013 Land Transport		60,000	0	0	60,000	0	60,000	59,964	59,964	36	0
2401300 Land Transport		60,000	0	0	60,000	0	60,000	59,964	59,964	36	0
25023 Furniture & Equipment		3,000	0	0	3,000	0	3,000	3,000	2,933	67	67
2502300 Furniture & Equipment		3,000	0	0	3,000	0	3,000	3,000	2,933	67	67
26012 Statistical Bureau		30,771	0	0	30,771	0	30,771	25,770	25,770	5,001	0
2601200 Statistical Bureau		30,771	0	0	30,771	0	30,771	25,770	25,770	5,001	0
34010 Low Carbon Development Programmes		1,200,000	0	0	1,200,000	0	1,200,000	919,479	919,479	280,521	0
3401000 Low Carbon Development Programmes		1,200,000	0	0	1,200,000	0	1,200,000	919,479	919,479	280,521	0
45008 Guyana Revenue Authority		850,000	0	0	850,000	0	850,000	850,000	850,000	0	0
4500800 Guyana Revenue Authority		850,000	0	0	850,000	0	850,000	850,000	850,000	0	0
45024 Technical Assistance		25,009	0	0	25,009	0	25,009	25,007	24,828	181	179
4502400 Technical Assistance		25,009	0	0	25,009	0	25,009	25,007	24,828	181	179
45030 Contribution to International Organisations		619,566	0	0	619,566	0	619,566	619,566	619,566	0	0
4503001 CDB		478,429	0	0	478,429	0	478,429	478,429	478,429	0	0
4503003 IDB		102,146	(93)	0	102,053	0	102,053	102,053	102,053	0	0
4503004 IBRD		2,736	(16)	0	2,720	0	2,720	2,720	2,720	0	0
4503005 Islamic Development Bank		36,255	109	0	36,364	0	36,364	36,364	36,364	0	0
45031 Contribution to Local Organisations		33,155	0	0	33,155	0	33,155	33,155	33,155	0	0
4503101 Linden Enterprise Network		33,155	0	0	33,155	0	33,155	33,155	33,155	0	0
45047 National Payments System		175,000	0	0	175,000	0	175,000	160,646	160,646	14,354	0
4504700 National Payments System		175,000	0	0	175,000	0	175,000	160,646	160,646	14,354	0
45050 Loan to Public Corporations - GPL		10,762,501	0	0	10,762,501	0	10,762,501	10,762,500	10,762,500	1	0
4505000 Loan to Public Corporations - GPL		10,762,501	0	0	10,762,501	0	10,762,501	10,762,500	10,762,500	1	0

**AGENCY 03 - MINISTRY OF FINANCE
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

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 POLICIES & SERVICES	87,254	0	0	87,254	0	87,254	87,254	85,880	1,374	1,374
25023	Furniture & Equipment	53,585	0	0	53,585	0	53,585	53,585	52,272	1,313	0
2502300	Furniture & Equipment	53,585	0	0	53,585	0	53,585	53,585	52,272	1,313	1
44051	Project Preparation Facility	33,669	0	0	33,669	0	33,669	33,669	33,608	61	2
4405100	Project Preparation Facility	33,669	0	0	33,669	0	33,669	33,669	33,608	61	3

MR. S. PASHA
HEAD OF BUDGET AGENCY

**AGENCY 04 - MINISTRY OF FOREIGN AFFAIRS
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

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		30,517	0	0	30,517	0	30,517	30,517	30,517	0	0
041 - DEVELOPMENT OF FOREIGN POLICY		16,821	0	0	16,821	0	16,821	16,821	16,821	0	0
12005 Buildings		16,821	0	0	16,821	0	16,821	16,821	16,821	0	0
1200500 Buildings		16,821	0	0	16,821	0	16,821	16,821	16,821	0	0
042 - FOREIGN POLICY PROMOTION		13,696	0	0	13,696	0	13,696	13,696	13,696	0	0
12005 Buildings		13,696	0	0	13,696	0	13,696	13,696	13,696	0	0
1200500 Buildings		13,696	0	0	13,696	0	13,696	13,696	13,696	0	0

MS. E. HARPER
HEAD OF BUDGET AGENCY

**AGENCY 05 - MINISTRY OF PRESIDENCY
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

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		358,657	0	0	358,657	0	358,657	358,656	357,351	1,306	1,305
051 - POLICY DEVELOPMENT & ADMINISTRATION		4,986	0	0	4,986	0	4,986	4,986	4,986	0	0
12141 Office & Residence of the President		1,297	0	0	1,297	0	1,297	1,297	1,297	0	0
1214100 Office & Residence of the President		1,297	0	0	1,297	0	1,297	1,297	1,297	0	0
44034 Technical Assistance - Strengthening Of National Institutional Mechanism For Climate Change Adaptation		3,689	0	0	3,689	0	3,689	3,689	3,689	0	0
4403400 Technical Assistance - Strengthening of National Institutional Mechanism for Climate Change Adaptation		3,689	0	0	3,689	0	3,689	3,689	3,689	0	0
055 - CITIZENSHIP & IMMIGRATION SERVICES		15,974	0	0	15,974	0	15,974	15,974	14,675	1,299	1,299
12144 Buildings		15,974	0	0	15,974	0	15,974	15,974	14,675	1,299	1,299
1214400 Buildings		15,974	0	0	15,974	0	15,974	15,974	14,675	1,299	1,299
056 - SOCIAL COHESION		6,210	0	0	6,210	0	6,210	6,210	6,210	0	0
12144 Buildings		6,210	0	0	6,210	0	6,210	6,210	6,210	0	0
1214400 Buildings		6,210	0	0	6,210	0	6,210	6,210	6,210	0	0
057 - ENVIRONMENTAL MANAGEMENT & COMPLIANCE		12,462	0	0	12,462	0	12,462	12,462	12,462	0	0
34015 Environmental Protection Agency		12,462	0	0	12,462	0	12,462	12,462	12,462	0	0
3401500 Environmental Protection Agency		12,462	0	0	12,462	0	12,462	12,462	12,462	0	0
058 - CULTURAL PRESERVATION & CONSERVATION		15,000	0	0	15,000	0	15,000	14,999	14,999	1	0
12188 National Archives		293	0	0	293	0	293	292	292	1	0
1218800 National Archives		293	0	0	293	0	293	292	292	1	0
12189 National Trust		14,707	0	0	14,707	0	14,707	14,707	14,707	0	0
1218900 National Trust		14,707	0	0	14,707	0	14,707	14,707	14,707	0	0
059 - YOUTH		6,132	0	0	6,132	0	6,132	6,132	6,132	0	0
18004 Youth		6,132	0	0	6,132	0	6,132	6,132	6,132	0	0
1800400 Youth		6,132	0	0	6,132	0	6,132	6,132	6,132	0	0

**AGENCY 05 - MINISTRY OF PRESIDENCY
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

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
05A - SPORT		30,449	0	0	30,449	0	30,449	30,449	30,443	6	6
45063	National Sports Commission	30,449	0	0	30,449	0	30,449	30,449	30,443	6	6
4506300	National Sports Commission	30,449	0	0	30,449	0	30,449	30,449	30,443	6	6
05B - PETROLEUM & ENERGY MANAGEMENT		267,444	0	0	267,444	0	267,444	267,444	267,444	0	0
44046	Oil & Gas Sector Development Programme	267,444	0	0	267,444	0	267,444	267,444	267,444	0	0
4404600	Oil & Gas Sector Development Programme	267,444	0	0	267,444	0	267,444	267,444	267,444	0	0

MS. A. MOORE
HEAD OF BUDGET AGENCY

AGENCY 06 - MINISTRY OF PARLIAMENTARY AFFAIRS & GOVERNANCE
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Project Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		10,870	0	0	10,870	0	10,870	10,857	10,839	31	18
061 - POLICY DEVELOPMENT & ADMINISTRATION		6,870	0	0	6,870	0	6,870	6,857	6,843	27	14
24073	Land Transport	370	0	0	370	0	370	357	357	13	0
2407300	Land & Water Transport	370	0	0	370	0	370	357	357	13	0
25122	Furniture & Equipment	6,500	0	0	6,500	0	6,500	6,500	6,486	14	14
2512200	Furniture & Equipment	6,500	0	0	6,500	0	6,500	6,500	6,486	14	14
062 - PARLIAMENTARY AFFAIRS		1,000	0	0	1,000	0	1,000	1,000	997	3	3
25122	Furniture & Equipment	1,000	0	0	1,000	0	1,000	1,000	997	3	3
2512200	Furniture & Equipment	1,000	0	0	1,000	0	1,000	1,000	997	3	3
063 - GOVERNANCE		3,000	0	0	3,000	0	3,000	3,000	2,999	1	1
25073	Integrity Commission	2,000	0	0	2,000	0	2,000	2,000	2,000	0	0
2507300	Integrity Commission	2,000	0	0	2,000	0	2,000	2,000	2,000	0	0
25122	Furniture & Equipment	1,000	0	0	1,000	0	1,000	1,000	999	1	1
2512200	Furniture & Equipment	1,000	0	0	1,000	0	1,000	1,000	999	1	1

MS. K. SEEPAL
HEAD OF BUDGET AGENCY

**AGENCY 07 - PARLIAMENT OFFICE
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Project Code	Description	Approved Allotment (Allotment1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		61,736	0	0	61,736	0	61,736	61,736	61,736	0	0
071 - NATIONAL ASSEMBLY		61,736	0	0	61,736	0	61,736	61,736	61,736	0	0
45051	Constitutional Agency	61,736	0	0	61,736	0	61,736	61,736	61,736	0	0
4505100	Constitutional Agency	61,736	0	0	61,736	0	61,736	61,736	61,736	0	0

MR. S. ISSACS
HEAD OF BUDGET AGENCY

**AGENCY 08 - AUDIT OFFICE OF GUYANA
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Project Code	Description	Approved Allotment (Allotment1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		18,050	0	0	18,050	0	18,050	18,050	18,050	0	0
081 - AUDIT OFFICE		18,050	0	0	18,050	0	18,050	18,050	18,050	0	0
45052	Constitutional Agency	18,050	0	0	18,050	0	18,050	18,050	18,050	0	0
4505200	Constitutional Agency	18,050	0	0	18,050	0	18,050	18,050	18,050	0	0

MS. A. BADLEY
HEAD OF BUDGET AGENCY

**AGENCY 09 - PUBLIC & POLICE SERVICE COMMISSIONS
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Project Code	Description	Approved Allotment (Allotment1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		5,499	0	0	5,499	0	5,499	5,499	5,466	33	33
091 - PUBLIC & POLICE SERVICE COMMISSIONS		5,499	0	0	5,499	0	5,499	5,499	5,466	33	33
45053	Constitutional Agency	5,499	0	0	5,499	0	5,499	5,499	5,466	33	33
4505300	Constitutional Agency	5,499	0	0	5,499	0	5,499	5,499	5,466	33	33

MS. M. STEPHENS
HEAD OF BUDGET AGENCY

**AGENCY 10 - TEACHING SERVICE COMMISSION
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Project Code	Description	Approved Allotment (Allotment1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		3,525	0	0	3,525	0	3,525	3,525	3,508	17	17
101 - TEACHING SERVICE COMMISSION		3,525	0	0	3,525	0	3,525	3,525	3,508	17	17
45054	Constitutional Agency	3,525	0	0	3,525	0	3,525	3,525	3,508	17	17
4505400	Constitutional Agency	3,525	0	0	3,525	0	3,525	3,525	3,508	17	17

MS. S. HUNTE
HEAD OF BUDGET AGENCY

**AGENCY 11 - GUYANA ELECTIONS COMMISSION
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Project Code	Description	Approved Allotment (Allotment1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		67,784	0	0	67,784	0	67,784	67,784	67,682	102	102
111 - ELECTIONS COMMISSION		67,784	0	0	67,784	0	67,784	67,784	67,682	102	102
45055	Constitutional Agency	67,784	0	0	67,784	0	67,784	67,784	67,682	102	102
4505500	Constitutional Agency	67,784	0	0	67,784	0	67,784	67,784	67,682	102	102

MR. K. LOWENFIELD
HEAD OF BUDGET AGENCY

AGENCY 12 - MINISTRY OF FOREIGN AFFAIRS & INTERNATIONAL COOPERATION
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

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		81,052	0	0	81,052	0	81,052	81,046	81,029	23	17
121 - DEVELOPMENT OF FOREIGN POLICY		12,431	0	0	12,431	0	12,431	12,431	12,423	8	8
12014 Buildings		7,431	0	0	7,431	0	7,431	7,431	7,431	0	0
1201400 Buildings		7,431	0	0	7,431	0	7,431	7,431	7,431	0	0
25125 Furniture & Equipment		5,000	0	0	5,000	0	5,000	5,000	4,992	8	8
2512500 Furniture & Equipment		5,000	0	0	5,000	0	5,000	5,000	4,992	8	8
122 - FOREIGN POLICY PROMOTION		67,871	0	0	67,871	0	67,871	67,865	67,865	6	0
12014 Buildings		36,204	0	0	36,204	0	36,204	36,204	36,204	0	0
1201400 Buildings		36,204	0	0	36,204	0	36,204	36,204	36,204	0	0
24078 Land Transport		16,667	0	0	16,667	0	16,667	16,661	16,661	6	0
2407800 Land Transport		16,667	0	0	16,667	0	16,667	16,661	16,661	6	0
25125 Furniture & Equipment		15,000	0	0	15,000	0	15,000	15,000	15,000	0	0
2512500 Furniture & Equipment		15,000	0	0	15,000	0	15,000	15,000	15,000	0	0
123 - DEVELOPMENT OF FOREIGN TRADE POLICY		750	0	0	750	0	750	750	741	9	9
25125 Furniture & Equipment		750	0	0	750	0	750	750	741	9	9
2512500 Furniture & Equipment		750	0	0	750	0	750	750	741	9	9

MS. E. HARPER
HEAD OF BUDGET AGENCY

AGENCY 13 - MINISTRY OF LOCAL GOVERNMENT & REGIONAL DEVELOPMENT
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

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		756,632	0	0	756,632	0	756,632	736,518	735,385	21,247	1,133
131 - POLICY DEVELOPMENT & ADMINISTRATION		28,012	0	0	28,012	0	28,012	7,898	7,658	20,354	240
28031	Technical Assistance - Planning & Support for Local Councils	22,062	0	0	22,062	0	22,062	1,948	1,948	20,114	0
2803100	Technical Assistance - Planning & Support for Local Councils	22,062	0	0	22,062	0	22,062	1,948	1,948	20,114	0
35001	Furniture & Equipment	5,500	0	0	5,500	0	5,500	5,500	5,264	236	236
3500100	Furniture & Equipment	5,500	0	0	5,500	0	5,500	5,500	5,264	236	236
44015	Other Equipment	450	0	0	450	0	450	450	446	4	4
4401500	Other Equipment	450	0	0	450	0	450	450	446	4	4
133 - REGIONAL DEVELOPMENT		106,100	0	0	106,100	0	106,100	106,100	106,090	10	10
19037	Sustainable Livelihood & Entrepreneurial Development (SLED) Projects	105,000	0	0	105,000	0	105,000	105,000	105,000	0	0
1903700	Sustainable Livelihood & Entrepreneurial Development (SLED) Projects	105,000	0	0	105,000	0	105,000	105,000	105,000	0	0
35001	Furniture & Equipment	1,100	0	0	1,100	0	1,100	1,100	1,090	10	10
3500100	Furniture & Equipment	1,100	0	0	1,100	0	1,100	1,100	1,090	10	10
134 - LOCAL GOVERNMENT DEVELOPMENT		622,520	0	0	622,520	0	622,520	622,520	621,637	883	883
13022	Community Infrastructure Improvement Project	50,000	0	0	50,000	0	50,000	50,000	50,000	0	0
1302200	Community Infrastructure Improvement Project	50,000	0	0	50,000	0	50,000	50,000	50,000	0	0
19029	Project Development & Assistance	460,000	0	0	460,000	0	460,000	460,000	460,000	0	0
1902900	Project Development & Assistance	460,000	0	0	460,000	0	460,000	460,000	460,000	0	0
19041	Georgetown Enhancement Programme	18,000	0	0	18,000	0	18,000	18,000	17,346	654	654
1904100	Georgetown Enhancement Programme	18,000	0	0	18,000	0	18,000	18,000	17,346	654	654
35001	Furniture & Equipment	2,500	0	0	2,500	0	2,500	2,500	2,495	5	5
3500100	Furniture & Equipment	2,500	0	0	2,500	0	2,500	2,500	2,495	5	5
36003	Solid Waste Disposal Programme	92,020	0	0	92,020	0	92,020	92,020	91,796	224	224
3600300	Solid Waste Disposal Programme	92,020	0	0	92,020	0	92,020	92,020	91,796	224	224

MS. P. ROOPNARINE
HEAD OF BUDGET AGENCY

**AGENCY 14 - MINISTRY OF PUBLIC SERVICE
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Project Code	Description	Approved Allotment (Allotment1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		4,800	0	0	4,800	0	4,800	4,800	4,726	74	74
141 - POLICY DEVELOPMENT & ADMINISTRATION		1,800	0	0	1,800	0	1,800	1,800	1,800	0	0
25062 Furniture & Equipment		1,800	0	0	1,800	0	1,800	1,800	1,800	0	0
2506200 Furniture & Equipment		1,800	0	0	1,800	0	1,800	1,800	1,800	0	0
142 - HUMAN RESOURCE DEVELOPMENT		1,000	0	0	1,000	0	1,000	1,000	938	62	62
25062 Furniture & Equipment		1,000	0	0	1,000	0	1,000	1,000	938	62	62
2506200 Furniture & Equipment		1,000	0	0	1,000	0	1,000	1,000	938	62	62
143 - HUMAN RESOURCE MANAGEMENT		2,000	0	0	2,000	0	2,000	2,000	1,988	12	12
25062 Furniture & Equipment		2,000	0	0	2,000	0	2,000	2,000	1,988	12	12
2506200 Furniture & Equipment		2,000	0	0	2,000	0	2,000	2,000	1,988	12	12

MS. S. GROGAN
HEAD OF BUDGET AGENCY

AGENCY 16 - MINISTRY OF AMERINDIAN AFFAIRS'
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

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		845,764	0	130,000	975,764	0	975,764	975,763	975,742	22	21
161 - POLICY DEVELOPMENT & ADMINISTRATION		20,564	0	0	20,564	0	20,564	20,563	20,547	17	16
12145	Buildings	7,814	0	0	7,814	0	7,814	7,814	7,798	16	16
1214500	Buildings	7,814	0	0	7,814	0	7,814	7,814	7,798	16	16
24067	Air, Land & Water Transport	5,250	0	0	5,250	0	5,250	5,249	5,249	1	0
2406700	Air, Land & Water Transport	5,250	0	0	5,250	0	5,250	5,249	5,249	1	0
25083	Pure Water Supply	7,500	0	0	7,500	0	7,500	7,500	7,500	0	0
2508300	Office Furniture & Equipment	7,500	0	0	7,500	0	7,500	7,500	7,500	0	0
162 - COMMUNITY DEVELOPMENT & EMPOWERMENT		825,200	0	130,000	955,200	0	955,200	955,200	955,195	5	5
14001	Amerindian Development Fund	800,000	0	130,000	930,000	0	930,000	930,000	929,995	5	5
1400100	Amerindian Development Fund	800,000	0	130,000	930,000	0	930,000	930,000	929,995	5	5
24067	Air, Land & Water Transport	25,200	0	0	25,200	0	25,200	25,200	25,200	0	0
2406700	Air, Land & Water Transport	25,200	0	0	25,200	0	25,200	25,200	25,200	0	0

MS. S. HICKS
HEAD OF BUDGET AGENCY

**AGENCY 17- MINISTRY OF INDIGENOUS PEOPLES' AFFAIRS
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Project Code	Description	Approved Allotment (Allotment1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		14,018	0	0	14,018	0	14,018	14,018	14,018	0	0
171- POLICY DEVELOPMENT & ADMINISTRATION		14,018	0	0	14,018	0	14,018	14,018	14,018	0	0
12145	Buildings	7,480	0	0	7,480	0	7,480	7,480	7,480	0	0
1214500	Buildings	7,480	0	0	7,480	0	7,480	7,480	7,480	0	0
14054	Amerindian Development Projects	6,538	0	0	6,538	0	6,538	6,538	6,538	0	0
1405400	Amerindian Development Projects	6,538	0	0	6,538	0	6,538	6,538	6,538	0	0

MS. S. HICKS
HEAD OF BUDGET AGENCY

AGENCY 21 - MINISTRY OF AGRICULTURE
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

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		5,487,098	0	4,000,000	9,487,098	0	9,487,098	9,280,783	9,280,614	206,484	169
211 - MINISTRY ADMINISTRATION		835,642	0	0	835,642	0	835,642	634,671	634,671	200,971	0
13023	Drainage & Irrigation - Pumps	565,048	0	0	565,048	0	565,048	420,095	420,095	144,953	0
1302300	Drainage & Irrigation - Pumps	565,048	0	0	565,048	0	565,048	420,095	420,095	144,953	0
21005	East Demerara Water Conservancy	107,094	0	0	107,094	0	107,094	107,094	107,094	0	0
2100500	East Demerara Water Conservancy	107,094	0	0	107,094	0	107,094	107,094	107,094	0	0
21007	Flood Risk Management Project	100,000	0	0	100,000	0	100,000	91,126	91,126	8,874	0
2100700	Flood Risk Management Project	100,000	0	0	100,000	0	100,000	91,126	91,126	8,874	0
25112	Furniture & Equipment	2,500	0	0	2,500	0	2,500	2,500	2,500	0	0
2511200	Furniture & Equipment	2,500	0	0	2,500	0	2,500	2,500	2,500	0	0
44040	Reversible Linkage Programme - Rice Improvement	10,000	0	0	10,000	0	10,000	0	0	10,000	0
4404000	Reverse Linkage Programme - Rice Improvement	10,000	0	0	10,000	0	10,000	0	0	10,000	0
44041	Technical Assistance - Support to Agriculture Sector	51,000	0	0	51,000	0	51,000	13,856	13,856	37,144	0
4404100	Technical Assistance - Support to Agriculture Sector	51,000	0	0	51,000	0	51,000	13,856	13,856	37,144	0
212 - CROPS & LIVESTOCK SUPPORT SERVICES		4,559,420	0	4,000,000	8,559,420	0	8,559,420	8,554,871	8,554,703	4,717	168
13016	National Drainage & Irrigation Authority	1,160,000	0	0	1,160,000	0	1,160,000	1,160,000	1,159,832	168	168
1301600	National Drainage & Irrigation Authority	1,160,000	0	0	1,160,000	0	1,160,000	1,160,000	1,159,832	168	168
13019	Mangrove Management	51,885	0	0	51,885	0	51,885	51,885	51,885	0	0
1301900	Mangrove Management	51,885	0	0	51,885	0	51,885	51,885	51,885	0	0
13024	Mahaica/Mahaicony/Abary	112,860	0	0	112,860	0	112,860	112,860	112,860	0	0
1302400	Mahaica/Mahaicony/Abary	112,860	0	0	112,860	0	112,860	112,860	112,860	0	0
14055	Rural Agricultural Infrastructure Development	48,000	0	0	48,000	0	48,000	43,455	43,455	4,545	0
1405500	Rural Agricultural Infrastructure Development	48,000	0	0	48,000	0	48,000	43,455	43,455	4,545	0
17004	Guyana School of Agriculture	5,925	0	0	5,925	0	5,925	5,925	5,925	0	0
1700400	Guyana School of Agriculture	5,925	0	0	5,925	0	5,925	5,925	5,925	0	0
17015	Guyana Livestock Development Authority	58,500	0	0	58,500	0	58,500	58,500	58,500	0	0
1701500	Guyana Livestock Development Authority	58,500	0	0	58,500	0	58,500	58,500	58,500	0	0

**AGENCY 21 - MINISTRY OF AGRICULTURE
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

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
17016	National Agricultural & Research Institute	15,750	0	0	15,750	0	15,750	15,750	15,750	0	0
1701600	National Agricultural & Research Institute	15,750	0	0	15,750	0	15,750	15,750	15,750	0	0
17021	Hope Coconut Estate	10,500	0	0	10,500	0	10,500	10,496	10,496	4	0
1702100	Hope Coconut Estate	10,500	0	0	10,500	0	10,500	10,496	10,496	4	0
28029	Sustainable Agriculture Development Project	40,000	0	0	40,000	0	40,000	40,000	40,000	0	0
2802900	Sustainable Agriculture Development Project	40,000	0	0	40,000	0	40,000	40,000	40,000	0	0
28030	Hinterland Environmentally Sustainable Agriculture Development Project	46,000	0	0	46,000	0	46,000	46,000	46,000	0	0
2803000	Hinterland Environmentally Sustainable Agriculture Development Project	46,000	0	0	46,000	0	46,000	46,000	46,000	0	0
33008	New Guyana Marketing Corporation	10,000	0	0	10,000	0	10,000	10,000	10,000	0	0
3300800	New Guyana Marketing Corporation	10,000	0	0	10,000	0	10,000	10,000	10,000	0	0
45032	Contribution to Local Corporation - GUYSUCO	3,000,000	0	4,000,000	7,000,000	0	7,000,000	7,000,000	7,000,000	0	0
4503200	Contribution to Local Corporation - GUYSUCO	3,000,000	0	4,000,000	7,000,000	0	7,000,000	7,000,000	7,000,000	0	0
213 - FISHERIES		42,000	0	0	42,000	0	42,000	41,205	41,204	796	1
12011	Aquaculture Development	42,000	0	0	42,000	0	42,000	41,205	41,204	796	1
1201100	Aquaculture Development	42,000	0	0	42,000	0	42,000	41,205	41,204	796	1
214 - HYDROMETEOROLOGICAL SERVICES		50,036	0	0	50,036	0	50,036	50,036	50,036	0	0
21001	Hydrometeorology	50,036	0	0	50,036	0	50,036	50,036	50,036	0	0
2100100	Hydrometeorology	50,036	0	0	50,036	0	50,036	50,036	50,036	0	0

MS. D. NEDD
HEAD OF BUDGET AGENCY

AGENCY 23 - MINISTRY OF TOURISM, INDUSTRY & COMMERCE
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

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		512,403	0	0	512,403	0	512,403	483,043	443,879	68,524	39,164
231 - POLICY DEVELOPMENT & ADMINISTRATION		67,000	0	0	67,000	0	67,000	61,295	61,261	5,739	34
12147 Buildings		61,000	0	0	61,000	0	61,000	55,295	55,295	5,705	0
1214700 Buildings		61,000	0	0	61,000	0	61,000	55,295	55,295	5,705	0
25085 Furniture & Equipment		6,000	0	0	6,000	0	6,000	6,000	5,966	34	34
2508500 Furniture & Equipment		6,000	0	0	6,000	0	6,000	6,000	5,966	34	34
232 - BUSINESS DEVELOPMENT, SUPPORT & PROMOTION		436,653	0	0	436,653	0	436,653	412,999	373,953	62,700	39,046
25085 Furniture & Equipment		35,000	0	0	35,000	0	35,000	35,000	35,000	0	0
2508500 Furniture & Equipment		35,000	0	0	35,000	0	35,000	35,000	35,000	0	0
44031 National Quality Infrastructure		85,720	0	0	85,720	0	85,720	62,066	62,066	23,654	0
4403100 National Quality Infrastructure		85,720	0	0	85,720	0	85,720	62,066	62,066	23,654	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 (SWAPS)		10,000	0	0	10,000	0	10,000	10,000	10,000	0	0
4404300 Single Window Automated Processing System (SWAPS)		10,000	0	0	10,000	0	10,000	10,000	10,000	0	0
45033 Competitiveness Programme		92,694	0	0	92,694	0	92,694	92,694	53,648	39,046	39,046
4503300 Industrial Development		92,694	0	0	92,694	0	92,694	92,694	53,648	39,046	39,046
47005 Bureau of Standards		113,239	0	0	113,239	0	113,239	113,239	113,239	0	0
4700500 Bureau of Standards		113,239	0	0	113,239	0	113,239	113,239	113,239	0	0
233 - CONSUMER PROTECTION		2,250	0	0	2,250	0	2,250	2,250	2,174	76	76
44030 Competition & Consumer Protection Commission		2,250	0	0	2,250	0	2,250	2,250	2,174	76	76
4403000 Competition & Consumer Protection Commission		2,250	0	0	2,250	0	2,250	2,250	2,174	76	76
234 - TOURISM DEVELOPMENT & PROMOTION		6,500	0	0	6,500	0	6,500	6,499	6,491	9	8
12083 Arthur Chung Conference Centre		4,500	0	0	4,500	0	4,500	4,500	4,492	8	8
1208300 Arthur Chung Conference Centre		4,500	0	0	4,500	0	4,500	4,500	4,492	8	8
41004 Tourism Development		2,000	0	0	2,000	0	2,000	1,999	1,999	1	0
4100400 Tourism Development		2,000	0	0	2,000	0	2,000	1,999	1,999	1	0

MS. S. ROOPCHAND-EDWARDS
HEAD OF BUDGET AGENCY

**AGENCY 25 - MINISTRY OF BUSINESS
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

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		157,176	0	0	157,176	0	157,176	157,138	157,130	46	8
251 - POLICY DEVELOPMENT & ADMINISTRATION		12,149	0	0	12,149	0	12,149	12,148	12,148	1	0
12147 Building		12,149	0	0	12,149	0	12,149	12,148	12,148	1	0
1214700 Building		12,149	0	0	12,149	0	12,149	12,148	12,148	1	0
252 - BUSINESS DEVELOPMENT, SUPPORT & PROMOTION		145,027	0	0	145,027	0	145,027	144,990	144,982	45	8
44031 National Quality Infrastructure		92,469	0	0	92,469	0	92,469	92,467	92,466	3	1
4403100 National Quality Infrastructure		92,469	0	0	92,469	0	92,469	92,467	92,466	3	1
44043 Single Window Automated Processing System (SWAPS)		35,201	0	0	35,201	0	35,201	35,201	35,201	0	0
4404300 Single Window Automated Processing System (SWAPS)		35,201	0	0	35,201	0	35,201	35,201	35,201	0	0
45033 Competitiveness Programme		17,357	0	0	17,357	0	17,357	17,322	17,315	42	7
4503300 Industrial Development		17,357	0	0	17,357	0	17,357	17,322	17,315	42	7

MS. S. ROOPCHAND-EDWARDS
HEAD OF BUDGET AGENCY

**AGENCY 26 - MINISTRY OF NATURAL RESOURCES
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

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		252,615	0	0	252,615	0	252,615	178,177	178,127	74,488	50
261 - POLICY DEVELOPMENT & ADMINISTRATION		64,410	0	0	64,410	0	64,410	64,409	64,409	1	0
34026	Forest Carbon Partnership Project	64,410	0	0	64,410	0	64,410	64,409	64,409	1	0
3402600	Forest Carbon Partnership Project	64,410	0	0	64,410	0	64,410	64,409	64,409	1	0
262 - NATURAL RESOURCE MANAGEMENT		30,205	0	0	30,205	0	30,205	30,205	30,204	1	1
12194	Buildings	30,205	0	0	30,205	0	30,205	30,205	30,204	1	1
1219400	Buildings	30,205	0	0	30,205	0	30,205	30,205	30,204	1	1
264 - PETROLEUM MANAGEMENT		158,000	0	0	158,000	0	158,000	83,563	83,514	74,486	49
25100	Furniture & Equipment	8,000	0	0	8,000	0	8,000	8,000	7,951	49	49
2510000	Furniture & Equipment	8,000	0	0	8,000	0	8,000	8,000	7,951	49	49
44046	Oil & Gas Sector Development Programme	150,000	0	0	150,000	0	150,000	75,563	75,563	74,437	0
4404600	Oil & Gas Sector Development Programme	150,000	0	0	150,000	0	150,000	75,563	75,563	74,437	0

MR. J. McKENZIE
HEAD OF BUDGET AGENCY

AGENCY 31 - MINISTRY OF PUBLIC WORKS
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

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		6,650,782	0	600,000	7,250,782	0	7,250,782	6,258,047	6,223,925	1,026,857	34,122
311 - POLICY DEVELOPMENT & ADMINISTRATION		71,937	0	0	71,937	0	71,937	71,937	71,923	14	14
12148	Government Buildings	63,437	0	0	63,437	0	63,437	63,437	63,437	0	0
1214800	Government Buildings	63,437	0	0	63,437	0	63,437	63,437	63,437	0	0
25086	Furniture & Equipment	5,000	0	0	5,000	0	5,000	5,000	4,986	14	14
2508600	Furniture & Equipment	5,000	0	0	5,000	0	5,000	5,000	4,986	14	14
25087	Furnishings - Government Quarters	3,500	0	0	3,500	0	3,500	3,500	3,500	0	0
2508700	Furnishings - Government Quarters	3,500	0	0	3,500	0	3,500	3,500	3,500	0	0
312 - PUBLIC WORKS		6,055,547	0	600,000	6,655,547	0	6,655,547	5,722,812	5,707,349	948,198	15,463
12149	Infrastructural Development	90,000	0	0	90,000	0	90,000	90,000	90,000	0	0
1214900	Infrastructural Development	90,000	0	0	90,000	0	90,000	90,000	90,000	0	0
14038	East Bank - East Coast Demerara Road Linkage	51,500	0	0	51,500	0	51,500	0	0	51,500	0
1403800	East Bank - East Coast Demerara Road Linkage	51,500	0	0	51,500	0	51,500	0	0	51,500	0
14039	Dredging	170,000	0	0	170,000	0	170,000	170,000	170,000	0	0
1403900	Dredging	170,000	0	0	170,000	0	170,000	170,000	170,000	0	0
14040	Bridges	36,000	0	0	36,000	0	36,000	36,000	35,910	90	90
1404000	Bridges	36,000	0	0	36,000	0	36,000	36,000	35,910	90	90
14041	Miscellaneous Roads/Drainage	1,000,000	0	600,000	1,600,000	0	1,600,000	1,600,000	1,599,749	251	251
1404100	Miscellaneous Roads/Drainage	1,000,000	0	600,000	1,600,000	0	1,600,000	1,600,000	1,599,749	251	251
14042	Urban Roads/Drainage	700,000	0	0	700,000	0	700,000	700,000	700,000	0	0
1404200	Urban Roads/Drainage	700,000	0	0	700,000	0	700,000	700,000	700,000	0	0
14045	Highway Improvement East Coast Demerara	292,525	0	0	292,525	0	292,525	292,525	292,525	0	0
1404500	Highway Improvement East Coast Demerara	292,525	0	0	292,525	0	292,525	292,525	292,525	0	0
14047	Road Network & Expansion Project	135,000	0	0	135,000	0	135,000	135,000	135,000	0	0
1404700	Road Network & Expansion Project	135,000	0	0	135,000	0	135,000	135,000	135,000	0	0
14049	Rehabilitation of Public & Main Access Roads	120,000	0	0	120,000	0	120,000	120,000	118,951	1,049	1,049
1404900	Rehabilitation of Public & Main Access Roads	120,000	0	0	120,000	0	120,000	120,000	118,951	1,049	1,049
14052	Hinterland Roads	600,000	0	0	600,000	0	600,000	600,000	600,000	0	0
1405200	Hinterland Roads	600,000	0	0	600,000	0	600,000	600,000	600,000	0	0
14056	Linden - Mabura Road & Kurupukari Bridge	89,000	0	0	89,000	0	89,000	68,718	68,717	20,283	1
1405600	Linden - Mabura Road & Kurupukari Bridge	89,000	0	0	89,000	0	89,000	68,718	68,717	20,283	1

**AGENCY 31 - MINISTRY OF PUBLIC WORKS
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

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
15013	Sea Defences	1,151,503	0	0	1,151,503	0	1,151,503	290,550	279,903	871,600	10,647
1501300	Sea Defences	1,151,503	0	0	1,151,503	0	1,151,503	290,550	279,903	871,600	10,647
15014	Sea & River Defence Works	1,320,000	0	0	1,320,000	0	1,320,000	1,320,000	1,320,000	0	0
1501400	Sea & River Defence Works	1,320,000	0	0	1,320,000	0	1,320,000	1,320,000	1,320,000	0	0
15017	Water Front Development	26,519	0	0	26,519	0	26,519	26,519	23,419	3,100	3,100
1501700	Water Front Development	26,519	0	0	26,519	0	26,519	26,519	23,419	3,100	3,100
16010	Stellings	58,000	0	0	58,000	0	58,000	58,000	58,000	0	0
1601000	Stellings	58,000	0	0	58,000	0	58,000	58,000	58,000	0	0
19028	Equipment	5,000	0	0	5,000	0	5,000	5,000	4,929	71	71
1902800	Equipment	5,000	0	0	5,000	0	5,000	5,000	4,929	71	71
19034	Guyana Restoration Project	80,500	0	0	80,500	0	80,500	80,500	80,246	254	254
1903400	Guyana Restoration Project	80,500	0	0	80,500	0	80,500	80,500	80,246	254	254
26070	Navigational Aids	60,000	0	0	60,000	0	60,000	60,000	60,000	0	0
2607000	Navigational Aids	60,000	0	0	60,000	0	60,000	60,000	60,000	0	0
27005	Reconditioning of Ferry Vessels	70,000	0	0	70,000	0	70,000	70,000	70,000	0	0
2700500	Reconditioning of Ferry Vessels	70,000	0	0	70,000	0	70,000	70,000	70,000	0	0
313- TRANSPORT		523,298	0	0	523,298	0	523,298	463,298	444,653	78,645	18,645
16011	Hinterland/Coastal Airstrips	160,000	0	0	160,000	0	160,000	160,000	160,000	0	0
1601100	Hinterland/Coastal Airstrips	160,000	0	0	160,000	0	160,000	160,000	160,000	0	0
16012	Equipment - Civil Aviation	25,015	0	0	25,015	0	25,015	25,015	25,015	0	0
1601200	Equipment - Civil Aviation	25,015	0	0	25,015	0	25,015	25,015	25,015	0	0
16013	CJIA Modernisation Project	165,453	0	0	165,453	0	165,453	165,453	165,453	0	0
1601300	CJIA Modernisation Project	165,453	0	0	165,453	0	165,453	165,453	165,453	0	0
16014	Central Transport Planning	3,000	0	0	3,000	0	3,000	3,000	3,000	0	0
1601400	Central Transport Planning	3,000	0	0	3,000	0	3,000	3,000	3,000	0	0
16017	National Aviation Master Plan	49,830	0	0	49,830	0	49,830	49,830	49,830	0	0
1601700	National Aviation Master Plan	49,830	0	0	49,830	0	49,830	49,830	49,830	0	0
16019	Transport Sector Enhancement Project	120,000	0	0	120,000	0	120,000	60,000	41,355	78,645	18,645
1601900	Transport Sector Enhancement Project	120,000	0	0	120,000	0	120,000	60,000	41,355	78,645	18,645

MR. V. PERSAUD
HEAD OF BUDGET AGENCY

AGENCY 32 - MINISTRY OF PUBLIC INFRASTRUCTURE
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

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		13,116,952	0	1	13,116,953	0	13,116,953	13,075,331	13,067,362	49,591	7,969
321 - POLICY DEVELOPMENT & ADMINISTRATION		2,935,744	0	0	2,935,744	0	2,935,744	2,935,744	2,934,923	821	821
12148	Government Buildings	42,859	0	0	42,859	0	42,859	42,859	42,195	664	664
1214800	Government Buildings	42,859	0	0	42,859	0	42,859	42,859	42,195	664	664
26068	Power Utility Upgrade Programme	801,584	0	0	801,584	0	801,584	801,584	801,584	0	0
2606800	Power Utility Upgrade Programme	801,584	0	0	801,584	0	801,584	801,584	801,584	0	0
26069	Sustainable Energy Programme	114,136	0	0	114,136	0	114,136	114,136	113,979	157	157
2606900	Sustainable Energy Programme	114,136	0	0	114,136	0	114,136	114,136	113,979	157	157
26095	Renewable Energy Improvement Power System Project	1,917,170	0	0	1,917,170	0	1,917,170	1,917,170	1,917,170	0	0
2609500	Renewable Energy Improvement - Power System Project	1,917,170	0	0	1,917,170	0	1,917,170	1,917,170	1,917,170	0	0
26098	Energy Matrix Diversification Programme	59,995	0	0	59,995	0	59,995	59,995	59,995	0	0
2609800	Energy Matrix Diversification Programme	59,995	0	0	59,995	0	59,995	59,995	59,995	0	0
322 - PUBLIC WORKS		9,385,314	0	1	9,385,315	0	9,385,315	9,343,693	9,339,880	45,435	3,813
12149	Infrastructural Development	127,409	0	0	127,409	0	127,409	127,409	127,371	38	38
1214900	Infrastructural Development	127,409	0	0	127,409	0	127,409	127,409	127,371	38	38
14038	East Bank - East Coast Demerara Road Linkage	13,900	0	1	13,901	0	13,901	13,901	13,901	0	0
1403800	East Bank - East Coast Demerara Road Linkage	13,900	0	1	13,901	0	13,901	13,901	13,901	0	0
14040	Bridges	17,683	0	0	17,683	0	17,683	17,683	17,683	0	0
1404000	Bridges	17,683	0	0	17,683	0	17,683	17,683	17,683	0	0
14041	Miscellaneous Roads/Drainage	2,082,121	0	0	2,082,121	0	2,082,121	2,082,121	2,079,619	2,502	2,502
1404100	Miscellaneous Roads/Drainage	2,082,121	0	0	2,082,121	0	2,082,121	2,082,121	2,079,619	2,502	2,502
14042	Urban Roads/Drainage	243,158	0	0	243,158	0	243,158	243,158	242,896	262	262
1404200	Urban Roads/Drainage	243,158	0	0	243,158	0	243,158	243,158	242,896	262	262
14045	Highway Improvement East Coast Demerara	2,599,100	0	0	2,599,100	0	2,599,100	2,599,100	2,599,100	0	0
1404500	Highway Improvement East Coast Demerara	2,599,100	0	0	2,599,100	0	2,599,100	2,599,100	2,599,100	0	0
14047	Road Network & Expansion Project	553,596	0	0	553,596	0	553,596	553,596	553,596	0	0
1404700	Road Network & Expansion Project	553,596	0	0	553,596	0	553,596	553,596	553,596	0	0
14049	Rehabilitation of Public & Main Access Roads	45,663	0	0	45,663	0	45,663	45,663	45,649	14	14
1404900	Rehabilitation of Public & Main Access Roads	45,663	0	0	45,663	0	45,663	45,663	45,649	14	14
14052	Hinterland Roads	262,574	0	0	262,574	0	262,574	262,574	261,577	997	997
1405200	Hinterland Roads	262,574	0	0	262,574	0	262,574	262,574	261,577	997	997
14056	Linden - Mabura Road & Kurupukari Bridge	64,238	0	0	64,238	0	64,238	64,238	64,238	0	0
1405600	Linden - Mabura Road & Kurupukari Bridge	64,238	0	0	64,238	0	64,238	64,238	64,238	0	0

AGENCY 32 - MINISTRY OF PUBLIC INFRASTRUCTURE
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

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
15013	Sea Defences	640,703	0	0	640,703	0	640,703	599,081	599,081	41,622	0
1501300	Sea Defences	640,703	0	0	640,703	0	640,703	599,081	599,081	41,622	0
15014	Sea & River Defence Works	2,488,290	0	0	2,488,290	0	2,488,290	2,488,290	2,488,290	0	0
1501400	Sea & River Defence Works	2,488,290	0	0	2,488,290	0	2,488,290	2,488,290	2,488,290	0	0
15017	Water Front Development	86,418	0	0	86,418	0	86,418	86,418	86,418	0	0
1501700	Water Front Development	86,418	0	0	86,418	0	86,418	86,418	86,418	0	0
19034	Guyana Restoration Project	160,461	0	0	160,461	0	160,461	160,461	160,461	0	0
1903400	Guyana Restoration Project	160,461	0	0	160,461	0	160,461	160,461	160,461	0	0
323 - TRANSPORT		795,894	0	0	795,894	0	795,894	795,894	792,559	3,335	3,335
16011	Hinterland/Coastal Airstrips	48,051	0	0	48,051	0	48,051	48,051	44,716	3,335	3,335
1601100	Hinterland/Coastal Airstrips	48,051	0	0	48,051	0	48,051	48,051	44,716	3,335	3,335
16013	CJIA Modernisation Project	351,552	0	0	351,552	0	351,552	351,552	351,552	0	0
1601300	CJIA Modernisation Project	351,552	0	0	351,552	0	351,552	351,552	351,552	0	0
16014	Central Transport Planning	9,239	0	0	9,239	0	9,239	9,239	9,239	0	0
1601400	Central Transport Planning	9,239	0	0	9,239	0	9,239	9,239	9,239	0	0
16017	National Aviation Master Plan	84,252	0	0	84,252	0	84,252	84,252	84,252	0	0
1601700	National Aviation Master Plan	84,252	0	0	84,252	0	84,252	84,252	84,252	0	0
16019	Transport Sector Enhancement Project	302,800	0	0	302,800	0	302,800	302,800	302,800	0	0
1601900	Transport Sector Enhancement Project	302,800	0	0	302,800	0	302,800	302,800	302,800	0	0

MR. V. PERSAUD
HEAD OF BUDGET AGENCY

**AGENCY 33 - MINISTRY OF PUBLIC TELECOMMUNICATIONS
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Project Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		3,156,280	0	0	3,156,280	0	3,156,280	3,156,280	3,134,273	22,007	22,007
331 - POLICY DEVELOPMENT & ADMINISTRATION		25,507	0	0	25,507	0	25,507	25,507	3,500	22,007	22,007
12193	Buildings	25,507	0	0	25,507	0	25,507	25,507	3,500	22,007	22,007
1219300	Buildings	25,507	0	0	25,507	0	25,507	25,507	3,500	22,007	22,007
332 - PUBLIC TELECOMMUNICATIONS		3,130,773	0	0	3,130,773	0	3,130,773	3,130,773	3,130,773	0	0
12190	National Broadband Project	3,130,773	0	0	3,130,773	0	3,130,773	3,130,773	3,130,773	0	0
1219000	National Broadband Project	3,130,773	0	0	3,130,773	0	3,130,773	3,130,773	3,130,773	0	0

MR. D. CUMMINGS
HEAD OF BUDGET AGENCY

**AGENCY 38 - MINISTRY OF LABOUR
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Project Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		27,100	0	0	27,100	0	27,100	27,100	27,083	17	17
381 - POLICY DEVELOPMENT & ADMINISTRATION		20,000	0	0	20,000	0	20,000	20,000	19,990	10	10
25123	Furniture & Equipment	20,000	0	0	20,000	0	20,000	20,000	19,990	10	10
2512300	Furniture & Equipment	20,000	0	0	20,000	0	20,000	20,000	19,990	10	10
382 - LABOUR ADMINISTRATION SERVICES		7,100	0	0	7,100	0	7,100	7,100	7,093	7	7
24074	Land Transport	2,100	0	0	2,100	0	2,100	2,100	2,095	5	5
2407400	Land & Water Transport	2,100	0	0	2,100	0	2,100	2,100	2,095	5	5
25123	Furniture & Equipment	5,000	0	0	5,000	0	5,000	5,000	4,998	2	2
2512300	Furniture & Equipment	5,000	0	0	5,000	0	5,000	5,000	4,998	2	2

MR. B. KUPPEN
HEAD OF BUDGET AGENCY

AGENCY 39 - MINISTRY OF HUMAN SERVICES & SOCIAL SECURITY
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

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		46,660	0	0	46,660	0	46,660	46,660	46,636	24	24
391 - POLICY DEVELOPMENT & ADMINISTRATION		6,160	0	0	6,160	0	6,160	6,160	6,160	0	0
25124 Furniture & Equipment		5,500	0	0	5,500	0	5,500	5,500	5,500	0	0
2512400 Furniture & Equipment		5,500	0	0	5,500	0	5,500	5,500	5,500	0	0
45044 Technical Assistance		660	0	0	660	0	660	660	660	0	0
4504400 Technical Assistance		660	0	0	660	0	660	660	660	0	0
392 - SOCIAL SERVICES		12,000	0	0	12,000	0	12,000	12,000	11,982	18	18
25124 Furniture & Equipment		12,000	0	0	12,000	0	12,000	12,000	11,982	18	18
2512400 Furniture & Equipment		12,000	0	0	12,000	0	12,000	12,000	11,982	18	18
393 - CHILD CARE & PROTECTION		28,500	0	0	28,500	0	28,500	28,500	28,494	6	6
24075 Land Transport		20,500	0	0	20,500	0	20,500	20,500	20,500	0	0
2407500 Land & Water Transport		20,500	0	0	20,500	0	20,500	20,500	20,500	0	0
25124 Furniture & Equipment		8,000	0	0	8,000	0	8,000	8,000	7,994	6	6
2512400 Furniture & Equipment		8,000	0	0	8,000	0	8,000	8,000	7,994	6	6

MS. S. HOOSEIN-OUTAR
HEAD OF BUDGET AGENCY

**AGENCY 40 - MINISTRY OF EDUCATION
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

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		3,327,735	0	0	3,327,735	0	3,327,735	2,405,996	2,394,336	933,399	11,660
401 - POLICY DEVELOPMENT & ADMINISTRATION		962,851	0	0	962,851	0	962,851	431,678	426,442	536,409	5,236
12150	Administrative Buildings	54,851	0	0	54,851	0	54,851	54,851	49,673	5,178	5,178
1215000	Administrative Buildings	54,851	0	0	54,851	0	54,851	54,851	49,673	5,178	5,178
26071	Furniture & Equipment	8,000	0	0	8,000	0	8,000	8,000	7,942	58	58
2607100	Furniture & Equipment	8,000	0	0	8,000	0	8,000	8,000	7,942	58	58
26094	Education Sector Improvement Project	400,000	0	0	400,000	0	400,000	193,555	193,555	206,445	0
2609400	Education Sector Improvement Project	400,000	0	0	400,000	0	400,000	193,555	193,555	206,445	0
26099	COVID 19 Accelerated Programme	500,000	0	0	500,000	0	500,000	175,272	175,272	324,728	0
2609900	COVID 19 Accelerated Programme	500,000	0	0	500,000	0	500,000	175,272	175,272	324,728	0
402 - TRAINING & DEVELOPMENT		361,595	0	0	361,595	0	361,595	361,595	360,058	1,537	1,537
12151	Teachers' Training Complex	21,060	0	0	21,060	0	21,060	21,060	19,795	1,265	1,265
1215100	Teachers' Training Complex	21,060	0	0	21,060	0	21,060	21,060	19,795	1,265	1,265
12174	Buildings - National Library	8,196	0	0	8,196	0	8,196	8,196	8,151	45	45
1217400	Buildings - National Library	8,196	0	0	8,196	0	8,196	8,196	8,151	45	45
26071	Furniture & Equipment	7,320	0	0	7,320	0	7,320	7,320	7,303	17	17
2607100	Furniture & Equipment	7,320	0	0	7,320	0	7,320	7,320	7,303	17	17
26072	Resource Development Centre	325,019	0	0	325,019	0	325,019	325,019	324,809	210	210
2607200	Resource Development Centre	325,019	0	0	325,019	0	325,019	325,019	324,809	210	210
403 - NURSERY EDUCATION		55,853	0	0	55,853	0	55,853	55,853	55,477	376	376
12153	Nursery Schools	41,653	0	0	41,653	0	41,653	41,653	41,284	369	369
1215300	Nursery Schools	41,653	0	0	41,653	0	41,653	41,653	41,284	369	369
26071	Furniture & Equipment	2,200	0	0	2,200	0	2,200	2,200	2,200	0	0
2607100	Furniture & Equipment	2,200	0	0	2,200	0	2,200	2,200	2,200	0	0
26074	School Furniture & Equipment	12,000	0	0	12,000	0	12,000	12,000	11,993	7	7
2607400	School Furniture & Equipment	12,000	0	0	12,000	0	12,000	12,000	11,993	7	7
404 - PRIMARY EDUCATION		106,909	0	0	106,909	0	106,909	106,909	104,829	2,080	2,080
12154	Primary Schools	66,754	0	0	66,754	0	66,754	66,754	64,743	2,011	2,011
1215400	Primary Schools	66,754	0	0	66,754	0	66,754	66,754	64,743	2,011	2,011

**AGENCY 40 - MINISTRY OF EDUCATION
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Project Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
26071	Furniture & Equipment	155	0	0	155	0	155	155	155	0	0
2607100	Furniture & Equipment	155	0	0	155	0	155	155	155	0	0
26074	School Furniture & Equipment	40,000	0	0	40,000	0	40,000	40,000	39,931	69	69
2607400	School Furniture & Equipment	40,000	0	0	40,000	0	40,000	40,000	39,931	69	69
405 - SECONDARY EDUCATION		1,115,895	0	0	1,115,895	0	1,115,895	914,866	913,685	202,210	1,181
12155	Secondary Schools	291,000	0	0	291,000	0	291,000	291,000	290,971	29	29
1215500	Secondary Schools	291,000	0	0	291,000	0	291,000	291,000	290,971	29	29
12156	President's College	29,395	0	0	29,395	0	29,395	28,639	28,080	1,315	559
1215600	President's College	29,395	0	0	29,395	0	29,395	28,639	28,080	1,315	559
26071	Furniture & Equipment	1,500	0	0	1,500	0	1,500	1,500	1,497	3	3
2607100	Furniture & Equipment	1,500	0	0	1,500	0	1,500	1,500	1,497	3	3
26074	School Furniture & Equipment	44,000	0	0	44,000	0	44,000	44,000	43,410	590	590
2607400	School Furniture & Equipment	44,000	0	0	44,000	0	44,000	44,000	43,410	590	590
26075	Secondary Education Improvement Project	750,000	0	0	750,000	0	750,000	549,727	549,727	200,273	0
2607500	Secondary Education Improvement Project	750,000	0	0	750,000	0	750,000	549,727	549,727	200,273	0
406 - POST-SECONDARY/TERTIARY EDUCATION		724,632	0	0	724,632	0	724,632	535,095	533,845	190,787	1,250
12157	Craft Production & Design	3,500	0	0	3,500	0	3,500	3,442	3,442	58	0
1215700	Craft Production & Design	3,500	0	0	3,500	0	3,500	3,442	3,442	58	0
12158	Kuru Kuru Co-op College	3,909	0	0	3,909	0	3,909	3,909	3,680	229	229
1215800	Kuru Kuru Co-op College	3,909	0	0	3,909	0	3,909	3,909	3,680	229	229
12159	Adult Education Association	228	0	0	228	0	228	228	228	0	0
1215900	Adult Education Association	228	0	0	228	0	228	228	228	0	0
12160	University of Guyana - Turkeyen	213,256	0	0	213,256	0	213,256	213,256	212,241	1,015	1,015
1216000	University of Guyana - Turkeyen	213,256	0	0	213,256	0	213,256	213,256	212,241	1,015	1,015
12161	University of Guyana - Berbice	8,000	0	0	8,000	0	8,000	1,671	1,671	6,329	0
1216100	University of Guyana - Berbice	8,000	0	0	8,000	0	8,000	1,671	1,671	6,329	0
12179	Technical Institutes/Centres	258,439	0	0	258,439	0	258,439	160,960	160,954	97,485	6
1217901	Buildings	118,439	0	0	118,439	0	118,439	30,069	30,063	88,376	6
1217902	Furniture & Equipment	140,000	0	0	140,000	0	140,000	130,891	130,891	9,109	0

**AGENCY 40 - MINISTRY OF EDUCATION
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Project Code	Description	Approved Allotment (Allotment1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
26071	Furniture & Equipment	500	0	0	500	0	500	491	491	9	0
2607100	Furniture & Equipment	500	0	0	500	0	500	491	491	9	0
26079	Carnegie School of Home Economics	3,000	0	0	3,000	0	3,000	2,975	2,975	25	0
2607900	Carnegie School of Home Economics	3,000	0	0	3,000	0	3,000	2,975	2,975	25	0
26081	Skills Development & Employability Project	217,000	0	0	217,000	0	217,000	143,954	143,954	73,046	0
2608100	Skills Development & Employability Project	217,000	0	0	217,000	0	217,000	143,954	143,954	73,046	0
26096	University of Guyana Modernisation Project	16,800	0	0	16,800	0	16,800	4,209	4,209	12,591	0
2609600	University of Guyana Modernisation Project	16,800	0	0	16,800	0	16,800	4,209	4,209	12,591	0

MR. A. KING
HEAD OF BUDGET AGENCY

**AGENCY 42 - MINISTRY OF COMMUNITIES
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

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		1,542,450	0	0	1,542,450	0	1,542,450	1,542,448	1,537,092	5,358	5,356
422 - SUSTAINABLE COMMUNITY DEVELOPMENT		1,542,450	0	0	1,542,450	0	1,542,450	1,542,448	1,537,092	5,358	5,356
19033	Georgetown Restoration Programme	4,832	0	0	4,832	0	4,832	4,832	4,831	1	1
1903300	Georgetown Restoration Programme	4,832	0	0	4,832	0	4,832	4,832	4,831	1	1
19039	Adequate Housing & Urban Accessibility Programme	366,367	0	0	366,367	0	366,367	366,367	366,367	0	0
1903900	Adequate Housing & Urban Accessibility Programme	366,367	0	0	366,367	0	366,367	366,367	366,367	0	0
28021	Hinterland Water Supply	86,480	0	0	86,480	0	86,480	86,480	86,480	0	0
2802100	Hinterland Water Supply	86,480	0	0	86,480	0	86,480	86,480	86,480	0	0
28022	Coastal Water Supply	31,767	0	0	31,767	0	31,767	31,765	31,765	2	0
2802200	Coastal Water Supply	31,767	0	0	31,767	0	31,767	31,765	31,765	2	0
28026	Urban Sewerage & Water	8,858	0	0	8,858	0	8,858	8,858	3,503	5,355	5,355
2802600	Urban Sewerage & Water	8,858	0	0	8,858	0	8,858	8,858	3,503	5,355	5,355
28027	Water Supply & Infrastructure Improvement	910,007	0	0	910,007	0	910,007	910,007	910,007	0	0
2802700	Water Supply & Infrastructure Improvement Programme	910,007	0	0	910,007	0	910,007	910,007	910,007	0	0
28028	Hinterland Sustainable Housing Programme	51,622	0	0	51,622	0	51,622	51,622	51,622	0	0
2802800	Hinterland Sustainable Housing Programme	51,622	0	0	51,622	0	51,622	51,622	51,622	0	0
36003	Solid Waste Disposal Programme	82,517	0	0	82,517	0	82,517	82,517	82,517	0	0
3600300	Solid Waste Disposal Programme	82,517	0	0	82,517	0	82,517	82,517	82,517	0	0

MS. P. ROOPNARINE
HEAD OF BUDGET AGENCY

**AGENCY 43 - MINISTRY OF PUBLIC HEALTH
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Project Code	Description	Approved Allotment (Allotment 1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		2,115,782	0	0	2,115,782	0	2,115,782	2,115,782	2,114,562	1,220	1,220
431 - POLICY DEVELOPMENT & ADMINISTRATION		17,356	0	0	17,356	0	17,356	17,356	17,356	0	0
12162 Ministry of Health-Buildings		17,356	0	0	17,356	0	17,356	17,356	17,356	0	0
1216200 Ministry of Health-Buildings		17,356	0	0	17,356	0	17,356	17,356	17,356	0	0
432 - DISEASE CONTROL		88,063	0	0	88,063	0	88,063	88,063	88,063	0	0
25089 Office Furniture & Equipment		1,193	0	0	1,193	0	1,193	1,193	1,193	0	0
2508900 Office Furniture & Equipment		1,193	0	0	1,193	0	1,193	1,193	1,193	0	0
25090 Equipment - Medical		6,000	0	0	6,000	0	6,000	6,000	6,000	0	0
2509000 Equipment - Medical		6,000	0	0	6,000	0	6,000	6,000	6,000	0	0
44027 HIV/TB/Malaria Programmes		80,870	0	0	80,870	0	80,870	80,870	80,870	0	0
4402700 HIV/TB/Malaria Programmes		80,870	0	0	80,870	0	80,870	80,870	80,870	0	0
433 - FAMILY HEALTH CARE		408,425	0	0	408,425	0	408,425	408,425	408,425	0	0
25089 Office Furniture & Equipment		1,366	0	0	1,366	0	1,366	1,366	1,366	0	0
2508900 Office Furniture & Equipment		1,366	0	0	1,366	0	1,366	1,366	1,366	0	0
44032 Maternal & Child Health Improvement		406,063	0	0	406,063	0	406,063	406,063	406,063	0	0
4403200 Maternal & Child Health Improvement		406,063	0	0	406,063	0	406,063	406,063	406,063	0	0
45043 Technical Assistance		996	0	0	996	0	996	996	996	0	0
4504300 Technical Assistance		996	0	0	996	0	996	996	996	0	0
434 - REGIONAL & CLINICAL SERVICES		1,588,412	0	0	1,588,412	0	1,588,412	1,588,412	1,587,192	1,220	1,220
12162 Ministry of Health-Buildings		1,245,561	1	0	1,245,562	0	1,245,562	1,245,562	1,245,562	0	0
1216200 Ministry of Health-Buildings		1,245,561	1	0	1,245,562	0	1,245,562	1,245,562	1,245,562	0	0
25089 Office Furniture & Equipment		27,348	0	0	27,348	0	27,348	27,348	27,348	0	0
2508900 Office Furniture & Equipment		27,348	0	0	27,348	0	27,348	27,348	27,348	0	0
25090 Equipment - Medical		315,503	(1)	0	315,502	0	315,502	315,502	314,282	1,220	1,220
2509000 Equipment - Medical		315,503	(1)	0	315,502	0	315,502	315,502	314,282	1,220	1,220
435 - HEALTH SCIENCES EDUCATION		773	0	0	773	0	773	773	773	0	0
25089 Office Furniture & Equipment		773	0	0	773	0	773	773	773	0	0
2508900 Office Furniture & Equipment		773	0	0	773	0	773	773	773	0	0
437 - DISABILITY & REHABILITATION SERVICES		12,753	0	0	12,753	0	12,753	12,753	12,753	0	0
25090 Equipment - Medical		12,753	0	0	12,753	0	12,753	12,753	12,753	0	0
2509000 Equipment - Medical		12,753	0	0	12,753	0	12,753	12,753	12,753	0	0

MR. M. WATKINS
HEAD OF BUDGET AGENCY

AGENCY 44 - MINISTRY OF CULTURE, YOUTH & SPORT
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

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		273,373	0	0	273,373	0	273,373	261,377	257,608	15,765	3,769
441- POLICY DEVELOPMENT & ADMINISTRATION		15,023	0	0	15,023	0	15,023	14,583	14,526	497	57
12057 Buildings		12,523	0	0	12,523	0	12,523	12,083	12,027	496	56
1205700 Buildings		12,523	0	0	12,523	0	12,523	12,083	12,027	496	56
25066 Furniture & Equipment		2,500	0	0	2,500	0	2,500	2,500	2,499	1	1
2506600 Furniture & Equipment		2,500	0	0	2,500	0	2,500	2,500	2,499	1	1
442- CULTURE		45,350	0	0	45,350	0	45,350	44,700	43,679	1,671	1,021
12182 Building - Cultural Centre		5,000	0	0	5,000	0	5,000	4,948	4,548	452	400
1218200 Building - Cultural Centre		5,000	0	0	5,000	0	5,000	4,948	4,548	452	400
12183 Institute for Creative Arts		6,300	0	0	6,300	0	6,300	6,069	6,069	231	0
1218300 Institute for Creative Arts		6,300	0	0	6,300	0	6,300	6,069	6,069	231	0
12184 National Gallery of Arts, Castellani House		1,750	0	0	1,750	0	1,750	1,455	1,410	340	45
1218400 Castellani House		1,750	0	0	1,750	0	1,750	1,455	1,410	340	45
12185 National School of Dance		1,300	0	0	1,300	0	1,300	1,289	1,246	54	43
1218500 National School of Dance		1,300	0	0	1,300	0	1,300	1,289	1,246	54	43
12186 Museum Development		9,000	0	0	9,000	0	9,000	8,988	8,987	13	1
1218600 Museum Development		9,000	0	0	9,000	0	9,000	8,988	8,987	13	1
12187 Burrowes School of Arts		500	0	0	500	0	500	457	437	63	20
1218700 Burrowes School of Arts		500	0	0	500	0	500	457	437	63	20
12188 National Archives		3,500	0	0	3,500	0	3,500	3,494	3,494	6	0
1218800 National Archives		3,500	0	0	3,500	0	3,500	3,494	3,494	6	0
12189 National Trust		18,000	0	0	18,000	0	18,000	18,000	17,488	512	512
1218900 National Trust		18,000	0	0	18,000	0	18,000	18,000	17,488	512	512
443 - YOUTH		18,000	0	0	18,000	0	18,000	17,094	17,094	906	0
18004 Youth		18,000	0	0	18,000	0	18,000	17,094	17,094	906	0
1800400 Youth		18,000	0	0	18,000	0	18,000	17,094	17,094	906	0
444 - SPORT		195,000	0	0	195,000	0	195,000	185,000	182,309	12,691	2,691
44064 Mini Stadiums & Park Programme		10,000	0	0	10,000	0	10,000	0	0	10,000	0
4406400 Mini Stadiums & Park Programme		10,000	0	0	10,000	0	10,000	0	0	10,000	0
45063 National Sports Commission		185,000	0	0	185,000	0	185,000	185,000	182,309	2,691	2,691
4506300 National Sports Commission		185,000	0	0	185,000	0	185,000	185,000	182,309	2,691	2,691

MS. M. TUCKER
HEAD OF BUDGET AGENCY

**AGENCY 45 - MINISTRY OF HOUSING & WATER
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

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		2,540,600	0	2,000,000	4,540,600	0	4,540,600	4,508,611	4,439,089	101,511	69,522
451 - HOUSING & WATER		5,000	0	0	5,000	0	5,000	5,000	4,997	3	3
25070 Furniture & Equipment		5,000	0	0	5,000	0	5,000	5,000	4,997	3	3
2507000 Furniture & Equipment		5,000	0	0	5,000	0	5,000	5,000	4,997	3	3
452 - HOUSING DEVELOPMENT		1,870,615	0	2,000,000	3,870,615	0	3,870,615	3,870,615	3,801,098	69,517	69,517
19031 Infrastructural Development & Buildings		1,720,615	0	2,000,000	3,720,615	0	3,720,615	3,720,615	3,720,615	0	0
1903100 Infrastructural Development & Buildings		1,720,615	0	2,000,000	3,720,615	0	3,720,615	3,720,615	3,720,615	0	0
19039 Adequate Housing & Urban Accessibility Programme		150,000	0	0	150,000	0	150,000	150,000	80,483	69,517	69,517
1903900 Adequate Housing & Urban Accessibility Programme		150,000	0	0	150,000	0	150,000	150,000	80,483	69,517	69,517
453 - WATER SERVICE EXPANSION & MANAGEMENT		664,985	0	0	664,985	0	664,985	632,996	632,994	31,991	2
16018 Water Supply Improvement Project		30,000	0	0	30,000	0	30,000	0	0	30,000	0
1601800 Water Supply Improvement Project		30,000	0	0	30,000	0	30,000	0	0	30,000	0
28021 Hinterland Water Supply		130,000	0	0	130,000	0	130,000	130,000	130,000	0	0
2802100 Hinterland Water Supply		130,000	0	0	130,000	0	130,000	130,000	130,000	0	0
28022 Coastal Water Supply		142,000	0	0	142,000	0	142,000	142,000	141,999	1	1
2802200 Coastal Water Supply		142,000	0	0	142,000	0	142,000	142,000	141,999	1	1
28026 Urban Sewerage & Water		228,371	0	0	228,371	0	228,371	228,371	228,370	1	1
2802600 Urban Sewerage & Water		228,371	0	0	228,371	0	228,371	228,371	228,370	1	1
28027 Water Supply & Infrastructure Improvement Programme		134,614	0	0	134,614	0	134,614	132,625	132,625	1,989	0
2802700 Water Supply & Infrastructure Improvement Programme		134,614	0	0	134,614	0	134,614	132,625	132,625	1,989	0

MR. A. ALLY
HEAD OF BUDGET AGENCY

**AGENCY 47 - MINISTRY OF HEALTH
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

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		4,690,617	0	0	4,690,617	0	4,690,617	4,187,377	4,070,935	619,682	116,442
471- POLICY DEVELOPMENT & ADMINISTRATION		139,044	0	0	139,044	0	139,044	65,804	48,028	91,016	17,776
12162 Ministry of Health - Buildings		124,044	0	0	124,044	0	124,044	50,804	43,352	80,692	7,452
1216200 Ministry of Health - Buildings		124,044	0	0	124,044	0	124,044	50,804	43,352	80,692	7,452
24056 Land & Water Transport		10,000	0	0	10,000	0	10,000	10,000	0	10,000	10,000
2405600 Land & Water Transport		10,000	0	0	10,000	0	10,000	10,000	0	10,000	10,000
25089 Office Furniture & Equipment		5,000	0	0	5,000	0	5,000	5,000	4,676	324	324
2508900 Office Furniture & Equipment		5,000	0	0	5,000	0	5,000	5,000	4,676	324	324
472 - DISEASE CONTROL - COMMUNICABLE DISEASES		4,002,514	0	0	4,002,514	0	4,002,514	3,582,514	3,513,368	489,146	69,146
12162 Ministry of Health - Buildings		718,257	0	0	718,257	0	718,257	718,257	693,577	24,680	24,680
1216200 Ministry of Health - Buildings		718,257	0	0	718,257	0	718,257	718,257	693,577	24,680	24,680
24056 Land & Water Transport		52,000	0	0	52,000	0	52,000	52,000	50,781	1,219	1,219
2405600 Land & Water Transport		52,000	0	0	52,000	0	52,000	52,000	50,781	1,219	1,219
25089 Office Furniture & Equipment		32,000	0	0	32,000	0	32,000	32,000	21,043	10,957	10,957
2508900 Office Furniture & Equipment		32,000	0	0	32,000	0	32,000	32,000	21,043	10,957	10,957
25090 Equipment - Medical		215,257	0	0	215,257	0	215,257	215,257	182,967	32,290	32,290
2509000 Equipment - Medical		215,257	0	0	215,257	0	215,257	215,257	182,967	32,290	32,290
44027 HIV/TB/Malaria Programmes		65,000	0	0	65,000	0	65,000	65,000	65,000	0	0
4402700 HIV/TB/Malaria Programmes		65,000	0	0	65,000	0	65,000	65,000	65,000	0	0
44052 COVID-19 Response Programme		2,920,000	0	0	2,920,000	0	2,920,000	2,500,000	2,500,000	420,000	0
4405200 COVID-19 Response Programme		2,920,000	0	0	2,920,000	0	2,920,000	2,500,000	2,500,000	420,000	0
473 - FAMILY & PRIMARY HEALTH CARE SERVICES		85,085	0	0	85,085	0	85,085	85,085	83,120	1,965	1,965
12162 Ministry of Health - Buildings		17,000	0	0	17,000	0	17,000	17,000	17,000	0	0
1216200 Ministry of Health - Buildings		17,000	0	0	17,000	0	17,000	17,000	17,000	0	0
25089 Office Furniture & Equipment		2,000	0	0	2,000	0	2,000	2,000	388	1,612	1,612
2508900 Office Furniture & Equipment		2,000	0	0	2,000	0	2,000	2,000	388	1,612	1,612
25090 Equipment - Medical		6,085	0	0	6,085	0	6,085	6,085	5,732	353	353
2509000 Equipment - Medical		6,085	0	0	6,085	0	6,085	6,085	5,732	353	353
44032 Maternal & Child Health Improvement		60,000	0	0	60,000	0	60,000	60,000	60,000	0	0
4403200 Maternal & Child Health Improvement		60,000	0	0	60,000	0	60,000	60,000	60,000	0	0

**AGENCY 47 - MINISTRY OF HEALTH
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

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
474 - REGIONAL & CLINICAL SERVICES		439,781	0	0	439,781	0	439,781	429,781	414,370	25,411	15,411
12162	Ministry of Health - Buildings	99,071	0	0	99,071	0	99,071	99,071	96,114	2,957	2,957
1216200	Ministry of Health - Buildings	99,071	0	0	99,071	0	99,071	99,071	96,114	2,957	2,957
12163	Georgetown Public Hospital Corporation	292,950	0	0	292,950	0	292,950	292,950	292,950	0	0
1216300	Georgetown Public Hospital Corporation	292,950	0	0	292,950	0	292,950	292,950	292,950	0	0
24056	Land & Water Transport	3,500	0	0	3,500	0	3,500	3,500	0	3,500	3,500
2405600	Land & Water Transport	3,500	0	0	3,500	0	3,500	3,500	0	3,500	3,500
25089	Office Furniture & Equipment	5,000	0	0	5,000	0	5,000	5,000	1,462	3,538	3,538
2508900	Office Furniture & Equipment	5,000	0	0	5,000	0	5,000	5,000	1,462	3,538	3,538
25090	Equipment - Medical	29,260	0	0	29,260	0	29,260	29,260	23,844	5,416	5,416
2509000	Equipment - Medical	29,260	0	0	29,260	0	29,260	29,260	23,844	5,416	5,416
44028	Modernisation of Primary Health Care System	10,000	0	0	10,000	0	10,000	0	0	10,000	0
4402800	Modernisation of Primary Health Care System	10,000	0	0	10,000	0	10,000	0	0	10,000	0
475 - HEALTH SCIENCES EDUCATION		6,473	0	0	6,473	0	6,473	6,473	6,205	268	268
12162	Ministry of Health - Buildings	6,473	0	0	6,473	0	6,473	6,473	6,205	268	268
1216200	Ministry of Health - Buildings	6,473	0	0	6,473	0	6,473	6,473	6,205	268	268
476 - STANDARDS & TECHNICAL SERVICES		13,400	0	0	13,400	0	13,400	13,400	2,531	10,869	10,869
25090	Equipment - Medical	13,400	0	0	13,400	0	13,400	13,400	2,531	10,869	10,869
2509000	Equipment - Medical	13,400	0	0	13,400	0	13,400	13,400	2,531	10,869	10,869
477 - DISABILITY & REHABILITATION SERVICES		4,320	0	0	4,320	0	4,320	4,320	3,313	1,007	1,007
25089	Office Furniture & Equipment	1,900	0	0	1,900	0	1,900	1,900	1,454	446	446
2508900	Office Furniture & Equipment	1,900	0	0	1,900	0	1,900	1,900	1,454	446	446
25090	Equipment - Medical	2,420	0	0	2,420	0	2,420	2,420	1,859	561	561
2509000	Equipment - Medical	2,420	0	0	2,420	0	2,420	2,420	1,859	561	561

MR. M. WATKINS
HEAD OF BUDGET AGENCY

**AGENCY 49 - MINISTRY OF SOCIAL PROTECTION
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Project Code	Description	Approved Allotment (Allotment1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		17,930	0	0	17,930	0	17,930	17,930	17,930	0	0
491 - POLICY DEVELOPMENT & ADMINISTRATION		17,930	0	0	17,930	0	17,930	17,930	17,930	0	0
45044	Technical Assistance	17,930	0	0	17,930	0	17,930	17,930	17,930	0	0
4504400	Technical Assistance	17,930	0	0	17,930	0	17,930	17,930	17,930	0	0

MS. S. HOOSEIN-OUTAR
HEAD OF BUDGET AGENCY

**AGENCY 51 - MINISTRY OF HOME AFFAIRS
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

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		2,602,075	0	6525	2,608,600	0	2,608,600	2,550,881	2,546,204	62,396	4677
511 - POLICY DEVELOPMENT & ADMINISTRATION		245,511	0	0	245,511	0	245,511	187,955	185,333	60,178	2,622
12165 Citizen Security Strengthening Programme		210,411	0	0	210,411	0	210,411	163,466	162,134	48,277	1,332
1216500 Citizen Security Strengthening Programme		210,411	0	0	210,411	0	210,411	163,466	162,134	48,277	1,332
12166 Buildings		3,100	0	0	3,100	0	3,100	3,100	1,933	1,167	1,167
1216600 Buildings		3,100	0	0	3,100	0	3,100	3,100	1,933	1,167	1,167
26082 Office Equipment & Furniture		20,000	0	0	20,000	0	20,000	20,000	19,877	123	123
2608200 Office Equipment & Furniture		20,000	0	0	20,000	0	20,000	20,000	19,877	123	123
44050 Technical Assistance - Enhancing Citizen Security - TIP		12,000	0	0	12,000	0	12,000	1,389	1,389	10,611	0
4405000 Technical Assistance - Enhancing Citizen Security - TIP		12,000	0	0	12,000	0	12,000	1,389	1,389	10,611	0
512 - GUYANA POLICE FORCE		779,584	0	6,525	786,109	0	786,109	785,946	785,037	1,072	909
12168 Police Stations & Buildings		309,459	0	0	309,459	0	309,459	309,296	308,387	1,072	909
1216800 Police Stations & Buildings		309,459	0	0	309,459	0	309,459	309,296	308,387	1,072	909
24059 Land & Water Transport - Police		428,125	0	6,525	434,650	0	434,650	434,650	434,650	0	0
2405900 Land & Water Transport - Police		428,125	0	6,525	434,650	0	434,650	434,650	434,650	0	0
25095 Equipment & Furniture - Police		12,000	0	0	12,000	0	12,000	12,000	12,000	0	0
2509500 Equipment & Furniture - Police		12,000	0	0	12,000	0	12,000	12,000	12,000	0	0
26083 Equipment - Police		30,000	0	0	30,000	0	30,000	30,000	30,000	0	0
2608300 Equipment - Police		30,000	0	0	30,000	0	30,000	30,000	30,000	0	0
513 - GUYANA PRISON SERVICE		1,576,980	0	0	1,576,980	0	1,576,980	1,576,980	1,575,834	1,146	1,146
12169 Buildings - Prisons		1,555,260	0	0	1,555,260	0	1,555,260	1,555,260	1,554,293	967	967
1216900 Buildings - Prisons		1,555,260	0	0	1,555,260	0	1,555,260	1,555,260	1,554,293	967	967
24060 Land & Water Transport - Prisons		11,720	0	0	11,720	0	11,720	11,720	11,720	0	0
2406000 Land & Water Transport - Prisons		11,720	0	0	11,720	0	11,720	11,720	11,720	0	0
26086 Tools & Equipment - Prisons		10,000	0	0	10,000	0	10,000	10,000	9,821	179	179
2608600 Tools & Equipment - Prisons		10,000	0	0	10,000	0	10,000	10,000	9,821	179	179

**AGENCY 51 - MINISTRY OF HOME AFFAIRS
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

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
515 - GUYANA FIRE SERVICE		62,860	0	0	62,860	0	62,860	62,860	61,201	1,659	1,659
12170	Fire Ambulances & Stations	8,000	0	0	8,000	0	8,000	8,000	7,122	878	878
1217000	Fire Ambulances & Stations	8,000	0	0	8,000	0	8,000	8,000	7,122	878	878
24061	Land & Water Transport - Fire	31,000	0	0	31,000	0	31,000	31,000	31,000	0	0
2406100	Land & Water Transport - Fire	31,000	0	0	31,000	0	31,000	31,000	31,000	0	0
26088	Communication Equipment - Fire	1,360	0	0	1,360	0	1,360	1,360	1,360	0	0
2608800	Communication Equipment - Fire	1,360	0	0	1,360	0	1,360	1,360	1,360	0	0
26089	Tools & Equipment - Fire	15,000	0	0	15,000	0	15,000	15,000	14,219	781	781
2608900	Tools & Equipment - Fire	15,000	0	0	15,000	0	15,000	15,000	14,219	781	781
26090	Office Equipment & Furniture - Fire	7,500	0	0	7,500	0	7,500	7,500	7,500	0	0
2609000	Office Equipment & Furniture - Fire	7,500	0	0	7,500	0	7,500	7,500	7,500	0	0
516 - GENERAL REGISTER OFFICE		1,000	0	0	1,000	0	1,000	1,000	695	305	305
17002	General Registrar's Office	1,000	0	0	1,000	0	1,000	1,000	695	305	305
1700200	General Registrar's Office	1,000	0	0	1,000	0	1,000	1,000	695	305	305
517 - CUSTOMS ANTI NARCOTICS		20,200	0	0	20,200	0	20,200	20,200	20,199	1	1
26092	Customs Anti Narcotics Unit	20,200	0	0	20,200	0	20,200	20,200	20,199	1	1
2609200	Customs Anti Narcotics Unit	20,200	0	0	20,200	0	20,200	20,200	20,199	1	1

MS. M.T. Jr THOMAS
HEAD OF BUDGET AGENCY

**AGENCY 52 - MINISTRY OF LEGAL AFFAIRS
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

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		297,000	0	0	297,000	0	297,000	202,842	202,841	94,159	1
521 - POLICY DEVELOPMENT & ADMINISTRATION		296,500	0	0	296,500	0	296,500	202,342	202,341	94,159	1
12013	Buildings	25,000	0	0	25,000	0	25,000	25,000	25,000	0	0
1201300	Buildings	25,000	0	0	25,000	0	25,000	25,000	25,000	0	0
15015	Justice Sector Programme	270,000	0	0	270,000	0	270,000	175,842	175,842	94,158	0
1501500	Justice Sector Programme	270,000	0	0	270,000	0	270,000	175,842	175,842	94,158	0
25016	Furniture & Equipment	1,500	0	0	1,500	0	1,500	1,500	1,499	1	1
2501600	Furniture & Equipment	1,500	0	0	1,500	0	1,500	1,500	1,499	1	1
523 - ATTORNEY GENERAL'S CHAMBERS		2,000	0	0	2,000	0	2,000	2,000	1,999	1	1
25016	Furniture & Equipment	2,000	0	0	2,000	0	2,000	2,000	1,999	1	1
2501600	Furniture & Equipment	2,000	0	0	2,000	0	2,000	2,000	1,999	1	1

MS. J. NESTOR-BURROWES
HEAD OF BUDGET AGENCY

AGENCY 53 - GUYANA DEFENCE FORCE
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

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		670,090	0	2,180,000	2,850,090	0	2,850,090	2,747,175	2,744,931	105,159	2,244
531 - DEFENCE & SECURITY SUPPORT		670,090	0	2,180,000	2,850,090	0	2,850,090	2,747,175	2,744,931	105,159	2,244
12001 Buildings		222,791	0	0	222,791	0	222,791	222,791	222,726	65	65
1200100 Buildings		222,791	0	0	222,791	0	222,791	222,791	222,726	65	65
12003 Marine Development		75,000	0	0	75,000	0	75,000	43,147	41,011	33,989	2,136
1200300 Marine Development		75,000	0	0	75,000	0	75,000	43,147	41,011	33,989	2,136
24046 Air, Land & Water Transport		200,000	0	2,180,000	2,380,000	0	2,380,000	2,315,174	2,315,143	64,857	31
2404600 Air, Land & Water Transport		200,000	0	2,180,000	2,380,000	0	2,380,000	2,315,174	2,315,143	64,857	31
28001 Pure Water Supply		12,500	0	0	12,500	0	12,500	12,500	12,496	4	4
2800100 Pure Water Supply		12,500	0	0	12,500	0	12,500	12,500	12,496	4	4
28002 Agriculture Development		12,299	0	0	12,299	0	12,299	6,066	6,060	6,239	6
2800200 Agriculture Development		12,299	0	0	12,299	0	12,299	6,066	6,060	6,239	6
51002 Equipment		100,000	0	0	100,000	0	100,000	99,997	99,997	3	0
5100200 Equipment		100,000	0	0	100,000	0	100,000	99,997	99,997	3	0
51003 National Flagship		47,500	0	0	47,500	0	47,500	47,500	47,498	2	2
5100300 National Flagship - Essequibo		47,500	0	0	47,500	0	47,500	47,500	47,498	2	2

COMMANDER V. BURNETT
HEAD OF BUDGET AGENCY

**AGENCY 54 - MINISTRY OF PUBLIC SECURITY
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

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		1,470,931	0	0	1,470,931	0	1,470,931	1,470,931	1,470,931	0	0
541 - POLICY DEVELOPMENT & ADMINISTRATION		245,958	0	0	245,958	0	245,958	245,958	245,958	0	0
12165	Citizen Security Strengthening Programme	241,658	0	0	241,658	0	241,658	241,658	241,658	0	0
1216500	Citizen Security Strengthening Programme	241,658	0	0	241,658	0	241,658	241,658	241,658	0	0
44050	Technical Assistance - Enhancing Citizen Security - TIP	4,300	0	0	4,300	0	4,300	4,300	4,300	0	0
4405000	Technical Assistance - Enhancing Citizen Security - TIP	4,300	0	0	4,300	0	4,300	4,300	4,300	0	0
542 - POLICE FORCE		740,046	0	0	740,046	0	740,046	740,046	740,046	0	0
12168	Police Stations & Building	734,620	0	0	734,620	0	734,620	734,620	734,620	0	0
1216800	Police Stations & Building	734,620	0	0	734,620	0	734,620	734,620	734,620	0	0
25095	Equipment & Furniture - Police	5,426	0	0	5,426	0	5,426	5,426	5,426	0	0
2509500	Equipment & Furniture - Police	5,426	0	0	5,426	0	5,426	5,426	5,426	0	0
543 - PRISON SERVICES		484,927	0	0	484,927	0	484,927	484,927	484,927	0	0
12169	Buildings - Prisons	484,927	0	0	484,927	0	484,927	484,927	484,927	0	0
1216900	Buildings - Prisons	484,927	0	0	484,927	0	484,927	484,927	484,927	0	0

MS. M.T. Jr THOMAS
HEAD OF BUDGET AGENCY

**AGENCY 55 - SUPREME COURT
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Project Code	Description	Approved Allotment (Allotment1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		430,303	0	0	430,303	0	430,303	430,303	430,303	0	0
551 - SUPREME COURT OF JUDICATURE		430,303	0	0	430,303	0	430,303	430,303	430,303	0	0
45056	Constitutional Agency	430,303	0	0	430,303	0	430,303	430,303	430,303	0	0
4505600	Constitutional Agency	430,303	0	0	430,303	0	430,303	430,303	430,303	0	0

MS. S. LOVELL
HEAD OF BUDGET AGENCY

**AGENCY 56 - PUBLIC PROSECUTIONS
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Project Code	Description	Approved Allotment (Allotment1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		17,074	0	0	17,074	0	17,074	17,074	17,067	7	7
561 - PUBLIC PROSECUTIONS		17,074	0	0	17,074	0	17,074	17,074	17,067	7	7
45057	Constitutional Agency	17,074	0	0	17,074	0	17,074	17,074	17,067	7	7
4505700	Constitutional Agency	17,074	0	0	17,074	0	17,074	17,074	17,067	7	7

MS. S. ALI-HACK
HEAD OF BUDGET AGENCY

**AGENCY 59 - ETHNIC RELATIONS COMMISSION
 CAPITAL APPROPRIATION ACCOUNT
 FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Project Code	Description	Approved Allotment (Allotment1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		13,133	0	0	13,133	0	13,133	13,133	13,123	10	10
591 - ETHNIC RELATIONS COMMISSION		13,133	0	0	13,133	0	13,133	13,133	13,123	10	10
45058	Constitutional Agency	13,133	0	0	13,133	0	13,133	13,133	13,123	10	10
4505800	Constitutional Agency	13,133	0	0	13,133	0	13,133	13,133	13,123	10	10

MS. R. CHESTER
 HEAD OF BUDGET AGENCY

**AGENCY 61 - RIGHTS COMMISSIONS OF GUYANA
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Project Code	Description	Approved Allotment (Allotment1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		9,270	0	0	9,270	0	9,270	9,196	9,196	74	0
611 - RIGHTS COMMISSIONS OF GUYANA		9,270	0	0	9,270	0	9,270	9,196	9,196	74	0
45059	Indigenous People's Commission	9,270	0	0	9,270	0	9,270	9,196	9,196	74	0
4505902	Indigenous People's Commission	500	0	0	500	0	500	496	496	4	0
4505903	Rights of the Child Commission	305	0	0	305	0	305	301	301	4	0
4505904	Women & Gender Equality Commission	8,465	0	0	8,465	0	8,465	8,399	8,399	66	0

MS. C. BRANFORD
HEAD OF BUDGET AGENCY

**AGENCY 62 - PUBLIC PROCUREMENT COMMISSION
 CAPITAL APPROPRIATION ACCOUNT
 FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Project Code	Description	Approved Allotment (Allotment1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		6,855	0	0	6,855	0	6,855	6,855	6,770	85	85
621 - PUBLIC PROCUREMENT COMMISSION		6,855	0	0	6,855	0	6,855	6,855	6,770	85	85
45058	Constitutional Agency	6,855	0	0	6,855	0	6,855	6,855	6,770	85	85
4505800	Constitutional Agency	6,855	0	0	6,855	0	6,855	6,855	6,770	85	85

MS. C. CORBIN
 HEAD OF BUDGET AGENCY

AGENCY 71 - REGION 1: BARIMA/WAINI
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

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		410,595	0	0	410,595	0	410,595	410,401	409,306	1,289	1,095
711 - REGIONAL ADMINISTRATION & FINANCE		25,122	0	0	25,122	0	25,122	25,119	25,086	36	33
12086 Buildings - Administration		20,622	0	0	20,622	0	20,622	20,622	20,589	33	33
1208600 Buildings - Administration		20,622	0	0	20,622	0	20,622	20,622	20,589	33	33
25025 Furniture & Equipment - Administration		4,500	0	0	4,500	0	4,500	4,497	4,497	3	0
2502500 Furniture & Equipment - Administration		4,500	0	0	4,500	0	4,500	4,497	4,497	3	0
712 - PUBLIC WORKS		91,656	0	0	91,656	0	91,656	91,626	90,787	869	839
11002 Bridges		21,191	0	0	21,191	0	21,191	21,191	21,095	96	96
1100200 Bridges		21,191	0	0	21,191	0	21,191	21,191	21,095	96	96
12195 Buildings		21,706	0	0	21,706	0	21,706	21,706	21,028	678	678
1219500 Buildings		21,706	0	0	21,706	0	21,706	21,706	21,028	678	678
14004 Roads		18,363	0	0	18,363	0	18,363	18,363	18,362	1	1
1400400 Roads		18,363	0	0	18,363	0	18,363	18,363	18,362	1	1
19026 Infrastructural Development		19,396	0	0	19,396	0	19,396	19,396	19,332	64	64
1902600 Infrastructural Development		19,396	0	0	19,396	0	19,396	19,396	19,332	64	64
25096 Furniture & Equipment		1,000	0	0	1,000	0	1,000	995	995	5	0
2509600 Furniture & Equipment		1,000	0	0	1,000	0	1,000	995	995	5	0
26014 Power Supply		10,000	0	0	10,000	0	10,000	9,975	9,975	25	0
2601400 Power Supply		10,000	0	0	10,000	0	10,000	9,975	9,975	25	0
713 - EDUCATION DELIVERY		93,751	0	0	93,751	0	93,751	93,749	93,748	3	1
12026 Buildings - Education		65,251	0	0	65,251	0	65,251	65,251	65,250	1	1
1202600 Buildings - Education		65,251	0	0	65,251	0	65,251	65,251	65,250	1	1
24015 Land & Water Transport		6,600	0	0	6,600	0	6,600	6,600	6,600	0	0
2401500 Land & Water Transport		6,600	0	0	6,600	0	6,600	6,600	6,600	0	0
25026 Furniture & Equipment-Education		20,000	0	0	20,000	0	20,000	19,999	19,999	1	0
2502600 Furniture & Equipment-Education		20,000	0	0	20,000	0	20,000	19,999	19,999	1	0
25027 Furniture - Staff Quarters		1,900	0	0	1,900	0	1,900	1,899	1,899	1	0
2502700 Furniture - Staff Quarters		1,900	0	0	1,900	0	1,900	1,899	1,899	1	0

AGENCY 71 - REGION 1: BARIMA/WAINI
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Project Code	Description	Approved Allotment (Allotment1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+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		195,066	0	0	195,066	0	195,066	195,030	195,029	37	1
12024	Buildings-Health	143,166	0	0	143,166	0	143,166	143,166	143,166	0	0
1202400	Buildings - Health	143,166	0	0	143,166	0	143,166	143,166	143,166	0	0
24015	Land & Water Transport	4,400	0	0	4,400	0	4,400	4,400	4,400	0	0
2401500	Land & Water Transport	4,400	0	0	4,400	0	4,400	4,400	4,400	0	0
25027	Furniture - Staff Quarters	7,500	0	0	7,500	0	7,500	7,485	7,485	15	0
2502700	Furniture - Staff Quarters	7,500	0	0	7,500	0	7,500	7,485	7,485	15	0
25028	Furniture & Equipment - Health	40,000	0	0	40,000	0	40,000	39,979	39,978	22	1
2502800	Furniture & Equipment - Health	40,000	0	0	40,000	0	40,000	39,979	39,978	22	1
715 - AGRICULTURE		5,000	0	0	5,000	0	5,000	4,877	4,656	344	221
13012	Agricultural Development	5,000	0	0	5,000	0	5,000	4,877	4,656	123	221
1301200	Agricultural Development	5,000	0	0	5,000	0	5,000	4,877	4,656	123	221

MR. T. BISESAR
HEAD OF BUDGET AGENCY

**AGENCY 72 - REGION 2: POMEROON/SUPENAAM
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

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		315,565	0	0	315,565	0	315,565	310,224	297,383	18,182	12,841
721 - REGIONAL ADMINISTRATION & FINANCE		3,000	0	0	3,000	0	3,000	2,994	2,994	6	0
25030 Furniture & Equipment - Administration		3,000	0	0	3,000	0	3,000	2,994	2,994	6	0
2503000 Furniture & Equipment - Administration		3,000	0	0	3,000	0	3,000	2,994	2,994	6	0
722 - AGRICULTURE		49,700	0	0	49,700	0	49,700	48,455	43,043	6,657	5,412
13007 Miscellaneous Drainage & Irrigation		38,500	0	0	38,500	0	38,500	37,255	31,858	6,642	5,397
1300700 Miscellaneous Drainage & Irrigation		38,500	0	0	38,500	0	38,500	37,255	31,858	6,642	5,397
25120 Furniture & Equipment		1,000	0	0	1,000	0	1,000	1,000	986	14	14
2512000 Furniture & Equipment		1,000	0	0	1,000	0	1,000	1,000	986	14	14
44008 Other Equipment		10,200	0	0	10,200	0	10,200	10,200	10,199	1	1
4400800 Other Equipment		10,200	0	0	10,200	0	10,200	10,200	10,199	1	1
723 - PUBLIC WORKS		53,200	0	0	53,200	0	53,200	53,199	52,529	671	670
11003 Bridges		6,000	0	0	6,000	0	6,000	6,000	5,652	348	348
1100300 Bridges		6,000	0	0	6,000	0	6,000	6,000	5,652	348	348
14005 Roads		44,000	0	0	44,000	0	44,000	44,000	43,681	319	319
1400500 Roads		44,000	0	0	44,000	0	44,000	44,000	43,681	319	319
25120 Furniture & Equipment		2,000	0	0	2,000	0	2,000	2,000	1,997	3	3
2512000 Furniture & Equipment		2,000	0	0	2,000	0	2,000	2,000	1,997	3	3
44008 Other Equipment		1,200	0	0	1,200	0	1,200	1,199	1,199	1	0
4400800 Other Equipment		1,200	0	0	1,200	0	1,200	1,199	1,199	1	0
724 - EDUCATION DELIVERY		119,129	0	0	119,129	0	119,129	116,676	110,760	8,369	5,916
11003 Bridges		4,500	0	0	4,500	0	4,500	4,010	4,009	491	1
1100300 Bridges		4,500	0	0	4,500	0	4,500	4,010	4,009	491	1
12028 Buildings - Education		87,929	0	0	87,929	0	87,929	86,137	80,304	7,625	5,833
1202800 Buildings - Education		87,929	0	0	87,929	0	87,929	86,137	80,304	7,625	5,833
24016 Land & Water Transport		6,700	0	0	6,700	0	6,700	6,529	6,447	253	82
2401600 Land & Water Transport		6,700	0	0	6,700	0	6,700	6,529	6,447	253	82
25029 Furniture & Equipment - Education		20,000	0	0	20,000	0	20,000	20,000	20,000	0	0
2502900 Furniture & Equipment - Education		20,000	0	0	20,000	0	20,000	20,000	20,000	0	0

**AGENCY 72 - REGION 2: POMEROON/SUPENAAM
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Project Code	Description	Approved Allotment (Allotment1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+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		90,536	0	0	90,536	0	90,536	88,900	88,057	2,479	843
11003	Bridges	4,000	0	0	4,000	0	4,000	2,881	2,881	1,119	0
1100300	Bridges	4,000	0	0	4,000	0	4,000	2,881	2,881	1,119	0
12027	Buildings- Health	30,581	0	0	30,581	0	30,581	30,191	29,354	1,227	837
1202700	Buildings - Health	30,581	0	0	30,581	0	30,581	30,191	29,354	1,227	837
24016	Land & Water Transport	5,955	0	0	5,955	0	5,955	5,828	5,828	127	0
2401600	Land & Water Transport	5,955	0	0	5,955	0	5,955	5,828	5,828	127	0
26016	Furniture & Equipment- Health	50,000	0	0	50,000	0	50,000	50,000	49,994	6	6
2601600	Furniture & Equipment- Health	50,000	0	0	50,000	0	50,000	50,000	49,994	6	6

MR. D. RAMDATT
HEAD OF BUDGET AGENCY

**AGENCY 73 - REGION 3: ESSEQUIBO ISLANDS/WEST DEMERARA
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

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		348,030	0	0	348,030	0	348,030	335,997	312,843	35,187	23,154
731 - REGIONAL ADMINISTRATION & FINANCE		14,200	0	0	14,200	0	14,200	14,179	13,963	237	216
12087 Buildings - Administration		12,000	0	0	12,000	0	12,000	11,979	11,764	236	215
1208700 Buildings - Administration		12,000	0	0	12,000	0	12,000	11,979	11,764	236	215
25032 Furniture & Equipment - Administration		2,200	0	0	2,200	0	2,200	2,200	2,199	1	1
2503200 Furniture & Equipment - Administration		2,200	0	0	2,200	0	2,200	2,200	2,199	1	1
732 - AGRICULTURE		57,000	0	0	57,000	0	57,000	57,000	57,000	0	0
13008 Agricultural Development- D & I		57,000	0	0	57,000	0	57,000	57,000	57,000	0	0
1300800 Agricultural Development- D & I		57,000	0	0	57,000	0	57,000	57,000	57,000	0	0
733 - PUBLIC WORKS		69,352	0	0	69,352	0	69,352	68,910	68,609	743	301
11004 Bridges		34,941	0	0	34,941	0	34,941	34,874	34,573	368	301
1100400 Bridges		34,941	0	0	34,941	0	34,941	34,874	34,573	368	301
14006 Roads		34,411	0	0	34,411	0	34,411	34,036	34,036	375	0
1400600 Roads		34,411	0	0	34,411	0	34,411	34,036	34,036	375	0
734 - EDUCATION DELIVERY		96,692	0	0	96,692	0	96,692	93,521	92,750	3,942	771
12030 Buildings - Education		61,692	0	0	61,692	0	61,692	59,263	58,492	3,200	771
1203000 Buildings - Education		61,692	0	0	61,692	0	61,692	59,263	58,492	3,200	771
25033 Furniture & Equipment - Education		35,000	0	0	35,000	0	35,000	34,258	34,258	742	0
2503300 Furniture & Equipment - Education		35,000	0	0	35,000	0	35,000	34,258	34,258	742	0
735 - HEALTH SERVICES		110,786	0	0	110,786	0	110,786	102,387	80,521	30,265	21,866
12031 Buildings-Health		54,166	0	0	54,166	0	54,166	51,840	51,734	2,432	106
1203100 Buildings - Health		54,166	0	0	54,166	0	54,166	51,840	51,734	2,432	106
24017 Land & Water Transport		6,620	0	0	6,620	0	6,620	4,568	4,568	2,052	0
2401700 Land & Water Transport		6,620	0	0	6,620	0	6,620	4,568	4,568	2,052	0
25031 Equipment - Health		50,000	0	0	50,000	0	50,000	45,979	24,219	25,781	21,760
2503100 Equipment - Health		50,000	0	0	50,000	0	50,000	45,979	24,219	25,781	21,760

MR. J. SOMWAR
HEAD OF BUDGET AGENCY

AGENCY 74 - REGION 4: DEMERARA/MAHAICA
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

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		455,565	0	0	455,565	0	455,565	455,565	455,564	1	1
741 - REGIONAL ADMINISTRATION & FINANCE		10,000	0	0	10,000	0	10,000	10,000	9,999	1	1
12088 Buildings - Administration		4,000	0	0	4,000	0	4,000	4,000	4,000	0	0
1208800 Buildings - Administration		4,000	0	0	4,000	0	4,000	4,000	4,000	0	0
25068 Furniture & Equipment		6,000	0	0	6,000	0	6,000	6,000	5,999	1	1
2506800 Furniture & Equipment		6,000	0	0	6,000	0	6,000	6,000	5,999	1	1
742 - AGRICULTURE		28,980	0	0	28,980	0	28,980	28,980	28,980	0	0
17012 Agricultural Development		28,980	0	0	28,980	0	28,980	28,980	28,980	0	0
1701200 Agricultural Development		28,980	0	0	28,980	0	28,980	28,980	28,980	0	0
743 - PUBLIC WORKS		87,648	0	0	87,648	0	87,648	87,648	87,648	0	0
11005 Bridges		21,848	0	0	21,848	0	21,848	21,848	21,848	0	0
1100500 Bridges		21,848	0	0	21,848	0	21,848	21,848	21,848	0	0
14007 Roads		65,800	0	0	65,800	0	65,800	65,800	65,800	0	0
1400700 Roads		65,800	0	0	65,800	0	65,800	65,800	65,800	0	0
744 - EDUCATION DELIVERY		183,791	0	0	183,791	0	183,791	183,791	183,791	0	0
12033 Buildings - Education		123,791	0	0	123,791	0	123,791	123,791	123,791	0	0
1203300 Buildings - Education		123,791	0	0	123,791	0	123,791	123,791	123,791	0	0
25034 Furniture & Equipment - Education		60,000	0	0	60,000	0	60,000	60,000	60,000	0	0
2503400 Furniture & Equipment - Education		60,000	0	0	60,000	0	60,000	60,000	60,000	0	0
745 - HEALTH SERVICES		145,146	0	0	145,146	0	145,146	145,146	145,146	0	0
12035 Buildings - Health		75,146	0	0	75,146	0	75,146	75,146	75,146	0	0
1203500 Buildings - Health		75,146	0	0	75,146	0	75,146	75,146	75,146	0	0
25037 Furniture & Equipment - Health		70,000	0	0	70,000	0	70,000	70,000	70,000	0	0
2503700 Furniture & Equipment - Health		70,000	0	0	70,000	0	70,000	70,000	70,000	0	0

MR. D. GAJRAJ
HEAD OF BUDGET AGENCY

AGENCY 75 - REGION 5: MAHAICA/BERBICE
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Project Code	Description	Approved Allotment (Allotment1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		373,795	0	0	373,795	0	373,795	372,619	371,880	1,915	739
751 - REGIONAL ADMINISTRATION & FINANCE		8,500	0	0	8,500	0	8,500	8,500	8,482	18	18
12081 Building - Administration		5,000	0	0	5,000	0	5,000	5,000	5,000	0	0
1208100 Building - Administration		5,000	0	0	5,000	0	5,000	5,000	5,000	0	0
25039 Furniture & Equipment - Administration		3,500	0	0	3,500	0	3,500	3,500	3,482	18	18
2503900 Furniture & Equipment - Administration		3,500	0	0	3,500	0	3,500	3,500	3,482	18	18
752 - AGRICULTURE		43,500	0	0	43,500	0	43,500	43,500	42,868	632	632
13009 Drainage & Irrigation		40,000	0	0	40,000	0	40,000	40,000	39,368	632	632
1300900 Drainage & Irrigation		40,000	0	0	40,000	0	40,000	40,000	39,368	632	632
19038 Agricultural Development		3,500	0	0	3,500	0	3,500	3,500	3,500	0	0
1903800 Agricultural Development		3,500	0	0	3,500	0	3,500	3,500	3,500	0	0
753 - PUBLIC WORKS		104,200	0	0	104,200	0	104,200	103,124	103,103	1,097	21
11006 Bridges		16,500	0	0	16,500	0	16,500	15,955	15,955	545	0
1100600 Bridges		16,500	0	0	16,500	0	16,500	15,955	15,955	545	0
14008 Roads		87,200	0	0	87,200	0	87,200	86,685	86,664	536	21
1400800 Roads		87,200	0	0	87,200	0	87,200	86,685	86,664	536	21
25039 Office Furniture & Equipment		500	0	0	500	0	500	484	484	16	0
2503900 Office Furniture & Equipment		500	0	0	500	0	500	484	484	16	0
754 - EDUCATION DELIVERY		51,850	0	0	51,850	0	51,850	51,850	51,787	63	63
12036 Buildings - Education		45,500	0	0	45,500	0	45,500	45,500	45,437	63	63
1203600 Buildings - Education		45,500	0	0	45,500	0	45,500	45,500	45,437	63	63
25038 Furniture & Equipment - Education		6,350	0	0	6,350	0	6,350	6,350	6,350	0	0
2503800 Furniture & Equipment - Education		6,350	0	0	6,350	0	6,350	6,350	6,350	0	0
755 - HEALTH SERVICES		165,745	0	0	165,745	0	165,745	165,645	165,640	105	5
12037 Buildings - Health		70,781	0	0	70,781	0	70,781	70,681	70,676	105	5
1203700 Buildings - Health		70,781	0	0	70,781	0	70,781	70,681	70,676	105	5
24019 Land & Water Transport		59,964	0	0	59,964	0	59,964	59,964	59,964	0	0
2401900 Land & Water Transport		59,964	0	0	59,964	0	59,964	59,964	59,964	0	0
25040 Furniture & Equipment - Health		35,000	0	0	35,000	0	35,000	35,000	35,000	0	0
2504000 Furniture & Equipment - Health		35,000	0	0	35,000	0	35,000	35,000	35,000	0	0

MS. G. BLACKMAN

**AGENCY 76 - REGION 6: EAST BERBICE/CORENTYNE
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Project Code	Description	Approved Allotment (Allotment1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+B+C	E	F=D+E	G	H	I=F-H	J=G-H
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
TOTAL APPROPRIATION EXPENDITURE		437,042	0	0	437,042	0	437,042	437,042	437,042	0	0
761 - REGIONAL ADMINISTRATION & FINANCE		18,800	0	0	18,800	0	18,800	18,800	18,800	0	0
12081 Buildings - Administration		12,000	0	0	12,000	0	12,000	12,000	12,000	0	0
1208100 Buildings - Administration		12,000	0	0	12,000	0	12,000	12,000	12,000	0	0
25042 Furniture & Equipment - Administration		6,800	0	0	6,800	0	6,800	6,800	6,800	0	0
2504200 Furniture & Equipment - Administration		6,800	0	0	6,800	0	6,800	6,800	6,800	0	0
762 - AGRICULTURE		50,000	0	0	50,000	0	50,000	50,000	50,000	0	0
13010 Drainage & Irrigation		50,000	0	0	50,000	0	50,000	50,000	50,000	0	0
1301000 Drainage & Irrigation		50,000	0	0	50,000	0	50,000	50,000	50,000	0	0
763 - PUBLIC WORKS		107,000	0	0	107,000	0	107,000	107,000	107,000	0	0
11007 Bridges		42,000	0	0	42,000	0	42,000	42,000	42,000	0	0
1100700 Bridges		42,000	0	0	42,000	0	42,000	42,000	42,000	0	0
14010 Roads		65,000	0	0	65,000	0	65,000	65,000	65,000	0	0
1401000 Roads		65,000	0	0	65,000	0	65,000	65,000	65,000	0	0
764 - EDUCATION DELIVERY		129,600	0	0	129,600	0	129,600	129,600	129,600	0	0
12039 Buildings - Education		89,600	0	0	89,600	0	89,600	89,600	89,600	0	0
1203900 Buildings - Education		89,600	0	0	89,600	0	89,600	89,600	89,600	0	0
25041 Furniture & Equipment - Education		40,000	0	0	40,000	0	40,000	40,000	40,000	0	0
2504100 Furniture & Equipment - Education		40,000	0	0	40,000	0	40,000	40,000	40,000	0	0
765 - HEALTH SERVICES		131,642	0	0	131,642	0	131,642	131,642	131,642	0	0
12040 Buildings- Health		63,880	0	0	63,880	0	63,880	63,880	63,880	0	0
1204000 Buildings - Health		63,880	0	0	63,880	0	63,880	63,880	63,880	0	0
25043 Furniture & Equipment - Health		67,762	0	0	67,762	0	67,762	67,762	67,762	0	0
2504300 Furniture & Equipment - Health		67,762	0	0	67,762	0	67,762	67,762	67,762	0	0

MR. N. PERSAUD
HEAD OF BUDGET AGENCY

**AGENCY 77 - REGION 7: CUYUNI/MAZARUNI
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

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		319,986	0	0	319,986	0	319,986	319,707	319,440	546	267
771- REGIONAL ADMINISTRATION & FINANCE		4,500	0	0	4,500	0	4,500	4,369	4,368	132	1
24021 Land & Water Transport		1,000	0	0	1,000	0	1,000	869	869	131	0
2402100 Land & Water Transport		1,000	0	0	1,000	0	1,000	869	869	131	0
26019 Furniture & Equipment		3,500	0	0	3,500	0	3,500	3,500	3,499	1	1
2601900 Furniture & Equipment		3,500	0	0	3,500	0	3,500	3,500	3,499	1	1
772 - PUBLIC WORKS		79,521	0	0	79,521	0	79,521	79,521	79,518	3	3
14011 Roads		37,580	0	0	37,580	0	37,580	37,580	37,580	0	0
1401100 Roads		37,580	0	0	37,580	0	37,580	37,580	37,580	0	0
14021 Bridges		31,441	0	0	31,441	0	31,441	31,441	31,441	0	0
1402100 Bridges		31,441	0	0	31,441	0	31,441	31,441	31,441	0	0
15009 Sea & River Defence		10,000	0	0	10,000	0	10,000	10,000	10,000	0	0
1500900 Sea & River Defence		10,000	0	0	10,000	0	10,000	10,000	10,000	0	0
25119 Furniture & Equipment		500	0	0	500	0	500	500	497	3	3
2511900 Furniture & Equipment		500	0	0	500	0	500	500	497	3	3
773 - EDUCATION DELIVERY		120,058	0	0	120,058	0	120,058	120,009	119,855	203	154
12041 Buildings - Education		80,558	0	0	80,558	0	80,558	80,558	80,404	154	154
1204100 Buildings - Education		80,558	0	0	80,558	0	80,558	80,558	80,404	154	154
24021 Land & Water Transport		4,000	0	0	4,000	0	4,000	4,000	4,000	0	0
2402100 Land & Water Transport		4,000	0	0	4,000	0	4,000	4,000	4,000	0	0
25044 Furniture & Equipment - Education		20,000	0	0	20,000	0	20,000	20,000	20,000	0	0
2504400 Furniture & Equipment - Education		20,000	0	0	20,000	0	20,000	20,000	20,000	0	0
28006 Water Supply		15,500	0	0	15,500	0	15,500	15,451	15,451	49	0
2800600 Water Supply		15,500	0	0	15,500	0	15,500	15,451	15,451	49	0

**AGENCY 77 - REGION 7: CUYUNI/MAZARUNI
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Project Code	Description	Approved Allotment (Allotment1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+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		110,907	0	0	110,907	0	110,907	110,808	110,700	207	108
12042	Buildings - Health	82,207	0	0	82,207	0	82,207	82,207	82,101	106	106
1204200	Buildings - Health	82,207	0	0	82,207	0	82,207	82,207	82,101	106	106
24021	Land & Water Transport	3,900	0	0	3,900	0	3,900	3,806	3,806	94	0
2402100	Land & Water Transport	3,900	0	0	3,900	0	3,900	3,806	3,806	94	0
25076	Furniture & Equipment - Staff Quarts	2,800	0	0	2,800	0	2,800	2,795	2,794	6	1
2507600	Furniture & Equipment - Staff Quarts	2,800	0	0	2,800	0	2,800	2,795	2,794	6	1
26018	Furniture & Equipment - Health	22,000	0	0	22,000	0	22,000	22,000	21,999	1	1
2601800	Furniture & Equipment - Health	22,000	0	0	22,000	0	22,000	22,000	21,999	1	1
775 - AGRICULTURE		5,000	0	0	5,000	0	5,000	5,000	4,999	1	1
13012	Agricultural Development	5,000	0	0	5,000	0	5,000	5,000	4,999	1	1
1301200	Agricultural Development	5,000	0	0	5,000	0	5,000	5,000	4,999	1	1

MR. K. WARD
HEAD OF BUDGET AGENCY

**AGENCY 78 - REGION 8: POTARO/SIPARUNI
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

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		199,277	0	0	199,277	0	199,277	160,899	160,885	38,392	14
781 - REGIONAL ADMINISTRATION & FINANCE		700	0	0	700	0	700	700	688	12	12
12091 Furniture & Equipment - Staff Quarters		700	0	0	700	0	700	700	688	12	12
1209100 Furniture & Equipment - Staff Quarters		700	0	0	700	0	700	700	688	12	12
782 - PUBLIC WORKS		61,699	0	0	61,699	0	61,699	24,039	24,039	37,660	0
11008 Bridges		14,039	0	0	14,039	0	14,039	14,039	14,039	0	0
1100800 Bridges		14,039	0	0	14,039	0	14,039	14,039	14,039	0	0
14012 Roads		47,660	0	0	47,660	0	47,660	10,000	10,000	37,660	0
1401200 Roads		47,660	0	0	47,660	0	47,660	10,000	10,000	37,660	0
783 - EDUCATION DELIVERY		96,885	0	0	96,885	0	96,885	96,378	96,377	508	1
12044 Buildings - Education		73,885	0	0	73,885	0	73,885	73,379	73,378	507	1
1204400 Buildings - Education		73,885	0	0	73,885	0	73,885	73,379	73,378	507	1
25045 Furniture & Equipment - Education		23,000	0	0	23,000	0	23,000	22,999	22,999	1	0
2504500 Furniture & Equipment - Education		23,000	0	0	23,000	0	23,000	22,999	22,999	1	0
784 - HEALTH SERVICES		35,993	0	0	35,993	0	35,993	35,788	35,787	206	1
12046 Buildings- Health		22,703	0	0	22,703	0	22,703	22,505	22,504	199	1
1204600 Buildings - Health		22,703	0	0	22,703	0	22,703	22,505	22,504	199	1
12091 Furniture & Equipment - Staff Quarters		3,500	0	0	3,500	0	3,500	3,497	3,497	3	0
1209100 Furniture & Equipment - Staff Quarters		3,500	0	0	3,500	0	3,500	3,497	3,497	3	0
25048 Furniture & Equipment -Health		9,790	0	0	9,790	0	9,790	9,786	9,786	4	0
2504800 Furniture & Equipment - Health		9,790	0	0	9,790	0	9,790	9,786	9,786	4	0
785 - AGRICULTURE		4,000	0	0	4,000	0	4,000	3,994	3,994	6	0
12091 Furniture & Equipment - Staff Quarters		4,000	0	0	4,000	0	4,000	3,994	3,994	6	0
1209100 Furniture & Equipment - Staff Quarters		4,000	0	0	4,000	0	4,000	3,994	3,994	6	0

MR. P. RAMOTAR
HEAD OF BUDGET AGENCY

**AGENCY 79 - REGION 9: UPPER TAKATU/UPPER ESSEQUIBO
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

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		245,669	0	0	245,669	0	245,669	245,669	245,042	627	627
791 - REGIONAL ADMINISTRATION & FINANCE		34,100	0	0	34,100	0	34,100	34,100	33,859	241	241
12049 Buildings - Administration		20,600	0	0	20,600	0	20,600	20,600	20,413	187	187
1204900 Buildings - Administration		20,600	0	0	20,600	0	20,600	20,600	20,413	187	187
24023 Land & Water Transport		10,000	0	0	10,000	0	10,000	10,000	10,000	0	0
2402300 Land & Water Transport		10,000	0	0	10,000	0	10,000	10,000	10,000	0	0
25049 Furniture - Staff Quarters		700	0	0	700	0	700	700	699	1	1
2504900 Furniture - Staff Quarters		700	0	0	700	0	700	700	699	1	1
25051 Furniture & Equipment - Administration		2,800	0	0	2,800	0	2,800	2,800	2,747	53	53
2505100 Furniture & Equipment - Administration		2,800	0	0	2,800	0	2,800	2,800	2,747	53	53
792 - AGRICULTURE		36,500	0	0	36,500	0	36,500	36,500	36,500	0	0
17014 Agricultural Development		36,500	0	0	36,500	0	36,500	36,500	36,500	0	0
1701400 Agricultural Development		36,500	0	0	36,500	0	36,500	36,500	36,500	0	0
793 - PUBLIC WORKS		70,000	0	0	70,000	0	70,000	69,390	69,081	919	309
11009 Bridges		18,000	0	0	18,000	0	18,000	18,000	18,000	0	0
1100900 Bridges		18,000	0	0	18,000	0	18,000	18,000	18,000	0	0
14013 Roads		36,000	0	0	36,000	0	36,000	35,390	35,376	624	14
1401300 Roads		36,000	0	0	36,000	0	36,000	35,390	35,376	624	14
19023 Infrastructure Development		9,000	0	0	9,000	0	9,000	9,000	8,705	295	295
1902300 Infrastructure Development		9,000	0	0	9,000	0	9,000	9,000	8,705	295	295
26022 Power Extension		7,000	0	0	7,000	0	7,000	7,000	7,000	0	0
2602200 Power Extension		7,000	0	0	7,000	0	7,000	7,000	7,000	0	0
794 - EDUCATION DELIVERY		95,050	0	0	95,050	0	95,050	95,050	95,050	0	0
12047 Buildings - Education		73,000	0	0	73,000	0	73,000	73,000	73,000	0	0
1204700 Buildings - Education		73,000	0	0	73,000	0	73,000	73,000	73,000	0	0
24023 Land Transport		900	0	0	900	0	900	900	900	0	0
2402300 Land Transport		900	0	0	900	0	900	900	900	0	0
25052 Furniture & Equipment - Education		21,150	0	0	21,150	0	21,150	21,150	21,150	0	0
2505200 Furniture & Equipment - Education		21,150	0	0	21,150	0	21,150	21,150	21,150	0	0

**AGENCY 79 - REGION 9: UPPER TAKATU/UPPER ESSEQUIBO
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

Project Code	Description	Approved Allotment (Allotment1)	Allotment Transfer (Virement)	Supplementary Allotment	Total Revised Allotment	Outstanding Contingency Fund Advances	Total Funds Available	Approved Drawing Rights (Allotment 2)	Total Expenditure	Under the Total Funds Available	Under the Approved Drawing Rights
		A	B	C	D=A+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		80,019	0	0	80,019	0	80,019	80,019	79,633	386	386
12048	Buildings - Health	46,019	0	0	46,019	0	46,019	46,019	45,633	386	386
1204800	Buildings - Health	46,019	0	0	46,019	0	46,019	46,019	45,633	386	386
25053	Furniture & Equipment - Health	34,000	0	0	34,000	0	34,000	34,000	34,000	0	0
2505300	Furniture & Equipment - Health	34,000	0	0	34,000	0	34,000	34,000	34,000	0	0

MR. K. SINGH
HEAD OF BUDGET AGENCY

**AGENCY 80 - REGION 10: UPPER DEMERARA/UPPER BERBICE
CAPITAL APPROPRIATION ACCOUNT
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020**

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		323,672	0	0	323,672	0	323,672	323,209	321,836	1,836	1,373
801 - REGIONAL ADMINISTRATION & FINANCE		17,493	0	0	17,493	0	17,493	17,493	17,218	275	275
12051 Buildings - Administration		13,493	0	0	13,493	0	13,493	13,493	13,218	275	275
1205100 Buildings - Administration		13,493	0	0	13,493	0	13,493	13,493	13,218	275	275
25055 Furniture & Equipment - Administration		4,000	0	0	4,000	0	4,000	4,000	4,000	0	0
2505500 Furniture & Equipment - Administration		4,000	0	0	4,000	0	4,000	4,000	4,000	0	0
802 - PUBLIC WORKS		43,192	0	0	43,192	0	43,192	42,828	42,459	733	369
11010 Bridges		8,550	0	0	8,550	0	8,550	8,550	8,489	61	61
1101000 Bridges		8,550	0	0	8,550	0	8,550	8,550	8,489	61	61
14014 Roads		22,642	0	0	22,642	0	22,642	22,278	22,216	426	62
1401400 Roads		22,642	0	0	22,642	0	22,642	22,278	22,216	426	62
19017 Infrastructural Development		12,000	0	0	12,000	0	12,000	12,000	11,754	246	246
1901700 Infrastructural Development		12,000	0	0	12,000	0	12,000	12,000	11,754	246	246
803 - EDUCATION DELIVERY		165,785	0	0	165,785	0	165,785	165,785	165,565	220	220
12052 Buildings - Education		148,785	0	0	148,785	0	148,785	148,785	148,575	210	210
1205200 Buildings - Education		148,785	0	0	148,785	0	148,785	148,785	148,575	210	210
25054 Furniture & Equipment - Education		17,000	0	0	17,000	0	17,000	17,000	16,990	10	10
2505400 Furniture & Equipment - Education		17,000	0	0	17,000	0	17,000	17,000	16,990	10	10
804 - HEALTH SERVICES		66,002	0	0	66,002	0	66,002	65,903	65,688	314	215
12053 Buildings - Health		36,402	0	0	36,402	0	36,402	36,402	36,187	215	215
1205300 Buildings - Health		36,402	0	0	36,402	0	36,402	36,402	36,187	215	215
24035 Land & Water Transport - Health		8,600	0	0	8,600	0	8,600	8,501	8,501	99	0
2403500 Land & Water Transport - Health		8,600	0	0	8,600	0	8,600	8,501	8,501	99	0
25056 Furniture & Equipment - Health		21,000	0	0	21,000	0	21,000	21,000	21,000	0	0
2505600 Furniture & Equipment - Health		21,000	0	0	21,000	0	21,000	21,000	21,000	0	0
805 - AGRICULTURE		31,200	0	0	31,200	0	31,200	31,200	30,906	294	294
19022 Agricultural Development		31,200	0	0	31,200	0	31,200	31,200	30,906	294	294
1902200 Agricultural Development		31,200	0	0	31,200	0	31,200	31,200	30,906	294	294

MR. D. JOHN
HEAD OF BUDGET AGENCY

AUDIT OFFICE OF GUYANA
STATEMENT OF RECEIPTS AND DISBURSEMENTS
OF THE GOVERNMENT OF GUYANA
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Reporting Object Group	Line Item	Description	Approved	Amount	Amount Paid	(Under) Over	Amount Paid
			Estimates 2020	Collected 2020	into Consolidated Fund 2020	Estimates 2020	into Consolidated Fund 2019
			\$'000	\$'000	\$'000	\$'000	\$'000
530		Fees and Fines					
	5325	Auditor General- Audit Fees	15,988	17,763	17,763	1,775	13,761
			<u>15,988</u>	<u>17,763</u>	<u>17,763</u>	<u>1,775</u>	<u>13,761</u>

MS. A. BADLEY
HEAD OF BUDGET AGENCY

PARLIAMENT OFFICE
STATEMENT OF RECEIPTS AND DISBURSEMENTS
OF THE GOVERNMENT OF GUYANA
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Reporting Object Group	Line Item	Description	Approved	Amount	Amount Paid	(Under) Over	Amount Paid
			Estimates 2020	Collected 2020	into Consolidated Fund 2020	Estimates 2020	into Consolidated Fund 2019
			\$'000	\$'000	\$'000	\$'000	\$'000
530		Fees and Fines					
	5324	Parliament- Sale of Official Publications	1,385	567	567	(818)	1,457
			<u>1,385</u>	<u>567</u>	<u>567</u>	<u>(818)</u>	<u>1,457</u>

MR. S. ISSACS
HEAD OF BUDGET AGENCY

SUPREME COURT
STATEMENT OF RECEIPTS AND DISBURSEMENTS
OF THE GOVERNMENT OF GUYANA
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Reporting Object Group	Line Item	Description	Approved	Amount	Amount Paid	(Under) Over	Amount Paid
			Estimates	Collected	into	Estimates	into
			2020	2020	Consolidated	2020	Consolidated
					Fund		Fund
					2020		2019
			\$'000	\$'000	\$'000	\$'000	\$'000
530		Fees and Fines					
	5326	Supreme Court- Fees, Fines and Seizures	137,058	157,262	157,262	20,204	229,793
	5327	Supreme Court- State Costs Recovered	769	630	630	(139)	1,059
			<u>137,827</u>	<u>157,892</u>	<u>157,892</u>	<u>20,065</u>	<u>230,852</u>

MS. S. LOVELL
HEAD OF BUDGET AGENCY

ATTORNEY GENERAL
STATEMENT OF RECEIPTS AND DISBURSEMENTS
OF THE GOVERNMENT OF GUYANA
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Reporting Object Group	Line Item	Description	Approved	Amount	Amount Paid	(Under) Over	Amount Paid
			Estimates	Collected	into	Estimates	into
			2020	2020	Consolidated	2020	Consolidated
					Fund		Fund
					2020		2019
			\$'000	\$'000	\$'000	\$'000	\$'000
530		Fees and Fines					
	5328	Attorney General- Sale of Law Books	250	2,718	2,718	2,468	437
	5345	Civil Recovery	0	0	0	0	849
			<u>250</u>	<u>2,718</u>	<u>2,718</u>	<u>2,468</u>	<u>8,856</u>

MS. J. NESTOR-BURROWES
HEAD OF BUDGET AGENCY

OFFICIAL RECEIVER
STATEMENT OF RECEIPTS AND DISBURSEMENTS
OF THE GOVERNMENT OF GUYANA
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Reporting Object Group	Line Item	Description	Approved	Amount	Amount Paid	(Under) Over	Amount Paid
			Estimates	Collected	into	Estimates	into
			2020	2020	Consolidated	2020	Consolidated
					Fund		Fund
					2020		2019
			\$'000	\$'000	\$'000	\$'000	\$'000
530		Fees and Fines					
	5329	Official Receiver- Public Trustee	400	1,211	1,211	811	2,119
			400	1,211	1,211	811	2,119

MS. J. NESTOR-BURROWES
HEAD OF BUDGET AGENCY

DEEDS REGISTRY
STATEMENT OF RECEIPTS AND DISBURSEMENTS
OF THE GOVERNMENT OF GUYANA
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Reporting Object Group	Line Item	Description	Approved	Amount	Amount Paid	(Under) Over	Amount Paid
			Estimates	Collected	into	Estimates	into
			2020	2020	Consolidated	2020	Consolidated
					Fund		Fund
					2020		2019
			\$'000	\$'000	\$'000	\$'000	\$'000
520		Stamp Duties					
	5214	Powers of Attorney	1,500	1,428	1,428	(72)	3,138
	5216	Deed Poll	20	0	0	(20)	34
			1,520	1,428	1,428	(92)	3,172

MS. J. NESTOR-BURROWES
HEAD OF BUDGET AGENCY

MINISTRY OF FOREIGN AFFAIRS
STATEMENT OF RECEIPTS AND DISBURSEMENTS
OF THE GOVERNMENT OF GUYANA
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Reporting Object Group	Line Item	Description	Approved	Amount	Amount Paid	(Under) Over	Amount Paid
			Estimates	Collected	Consolidated	Estimates	into
			2020	2020	Fund	2020	Consolidated
					2020		Fund
							2019
			\$'000	\$'000	\$'000	\$'000	\$'000
530		Fees and Fines					
	5333	Foreign Affairs- Consular Services	19,756	17,963	17,963	(1,793)	82,199
	5334	Foreign Affairs- Citizen Registration	243	124	124	(119)	231
	5335	Foreign Affairs- Registration of Births	1,935	1,918	1,918	(17)	3,026
	5336	Foreign Affairs- Other	2,224	1,697	1,697	(527)	4,346
	5337	Foreign Affairs- Affidavit Fees	900	586	586	(314)	1,933
			25,058	22,288	22,288	(2,770)	91,735

MS. E. HARPER
HEAD OF BUDGET AGENCY

MINISTRY OF FOREIGN AFFAIRS & INTERNATIONAL CO-OPERATION
STATEMENT OF RECEIPTS AND DISBURSEMENTS
OF THE GOVERNMENT OF GUYANA
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Reporting Object Group	Line Item	Description	Approved	Amount	Amount Paid	(Under) Over	Amount Paid
			Estimates	Collected	Consolidated	Estimates	into
			2020	2020	Fund	2020	Consolidated
					2020		Fund
							2019
			\$'000	\$'000	\$'000	\$'000	\$'000
530		Fees and Fines					
	5333	Foreign Affairs- Consular Services	8,244	7,966	7,966	(278)	0
	5334	Foreign Affairs- Citizen Registration	7	0	0	(7)	0
	5335	Foreign Affairs- Registration of Births	1,065	753	753	(312)	0
	5336	Foreign Affairs- Other	776	1,144	1,144	368	0
	5337	Foreign Affairs- Affidavit Fees	100	103	103	3	0
			10,192	9,966	9,966	(226)	0

MS. E. HARPER
HEAD OF BUDGET AGENCY

MINISTRY OF PUBLIC SECURITY
STATEMENT OF RECEIPTS AND DISBURSEMENTS
OF THE GOVERNMENT OF GUYANA
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Reporting Object Group	Line Item	Description	Approved	Amount	Amount Paid	(Under) Over	Amount Paid
			Estimates	Collected	into	Estimates	into
			2020	2020	Consolidated	2020	Consolidated
					Fund		Fund
					2020		2019
520		Stamp Duties	\$'000	\$'000	\$'000	\$'000	\$'000
	5211	Marriage Licenses	15,100	8,476	8,476	(6,624)	18,587
530		Fee and Fines					
	5338	Police	390,116	347,947	347,947	(42,169)	840,973
	5340	Fire Protection	200	212	212	12	312
	5343	Registration of Premises	5	3	3	(2)	2
560		Miscellaneous					
	5614	Prisons	5,000	3,143	3,143	(1,857)	3,777
	5623	Licences Miscellaneous -Other	268,207	219,304	219,304	(48,903)	271,502
			678,628	579,085	579,085	(99,543)	1,135,153

MS. M.T.J THOMAS
HEAD OF BUDGET AGENCY

MINISTRY OF HOME AFFAIRS
STATEMENT OF RECEIPTS AND DISBURSEMENTS
OF THE GOVERNMENT OF GUYANA
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Reporting Object Group	Line Item	Description	Approved	Amount	Amount Paid	(Under) Over	Amount Paid
			Estimates	Collected	into	Estimates	into
			2020	2020	Consolidated	2020	Consolidated
					Fund		Fund
					2020		2019
520		Stamp Duties	\$'000	\$'000	\$'000	\$'000	\$'000
	5211	Marriage Licenses	3,600	7,387	7,387	3,787	18,587
530		Fee and Fines					
	5338	Police	50,000	169,042	169,042	119,042	840,973
	5340	Fire Protection	195	22	22	(173)	312
	5343	Registration of Premises	0	0	0	0	2
560		Miscellaneous					
	5614	Prisons	2,000	1,590	1,590	(410)	3,777
	5623	Licences Miscellaneous -Other	2,000	57,834	57,834	55,834	271,502
			57,795	235,875	235,875	178,080	1,135,153

MS. M.T.J THOMAS
HEAD OF BUDGET AGENCY

MINISTRY OF AGRICULTURE
STATEMENT OF RECEIPTS AND DISBURSEMENTS
OF THE GOVERNMENT OF GUYANA
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Reporting Object Group	Line Item	Description	Approved	Amount	Amount Paid	(Under) Over	Amount Paid
			Estimates	Collected	Consolidated	Estimates	into
			2020	2020	Fund	2020	Consolidated
					2020		Fund
							2019
			\$'000	\$'000	\$'000	\$'000	\$'000
530		Fees and Fines					
	5311	Agriculture - Fishing Licences	68,000	60,836	60,836	(7,164)	88,724
	5312	Agriculture - Other	560	970	970	410	958
			68,560	61,806	61,806	(6,754)	89,682

MS. D. NEDD
HEAD OF BUDGET AGENCY

MINISTRY OF PUBLIC HEALTH
STATEMENT OF RECEIPTS AND DISBURSEMENTS
OF THE GOVERNMENT OF GUYANA
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Reporting Object Group	Line Item	Description	Approved	Amount	Amount Paid	(Under) Over	Amount Paid
			Estimates	Collected	Consolidated	Estimates	into
			2020	2020	Fund	2020	Consolidated
					2020		Fund
							2019
			\$'000	\$'000	\$'000	\$'000	\$'000
530		Fees and Fines					
	5318	Health- Pharmacy and Poison Boards	16,000	18,105	18,105	2,105	19,116
	5319	Health- National Blood and Transfusion Service	4,485	3,160	3,160	(1,325)	4,350
	5322	Health- Other	1,178	851	851	(327)	2,991
	5323	Health- Mahaica Farm	107	105	105	(2)	61
			21,770	22,221	22,221	451	26,518

MS. C. ADRAMS
HEAD OF BUDGET AGENCY

MINISTRY OF HEALTH
STATEMENT OF RECEIPTS AND DISBURSEMENTS
OF THE GOVERNMENT OF GUYANA
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Reporting Object Group	Line Item	Description	Approved Estimates 2020	Amount Collected 2020	Amount Paid into		Amount Paid into Consolidated Fund 2019
					Consolidated Fund 2020	(Under) Over Estimates 2020	
			\$'000	\$'000	\$'000	\$'000	\$'000
530		Fees and Fines					
	5318	Health- Pharmacy and Poison Boards	4,000	3,682	3,682	(318)	0
	5319	Health- National Blood and Transfusion Service	2,681	1,339	1,339	(1,342)	0
	5322	Health- Other	292	285	285	(7)	0
	5323	Health- Mahaica Farm	33	1	1	(32)	0
			7,006	5,307	5,307	(1,699)	0

MR. M. WATKINS
HEAD OF BUDGET AGENCY

MINISTRY OF EDUCATION
STATEMENT OF RECEIPTS AND DISBURSEMENTS
OF THE GOVERNMENT OF GUYANA
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Reporting Object Group	Line Item	Description	Approved Estimates 2020	Amount Collected 2020	Amount Paid into		Amount Paid into Consolidated Fund 2019
					Consolidated Fund 2020	(Under) Over Estimates 2020	
			\$'000	\$'000	\$'000	\$'000	\$'000
530		Fees and Fines					
	5316	Education- Overseas Examination, Local Expenses	9,000	6,245	6,245	(2,755)	7,651
	5317	Education- (Other)	900	289	289	(611)	442
			9,900	6,534	6,534	(3,366)	8,093

MR. A. KING
HEAD OF BUDGET AGENCY

MINISTRY OF THE PRESIDENCY
STATEMENT OF RECEIPTS AND DISBURSEMENTS
OF THE GOVERNMENT OF GUYANA
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Reporting Object Group	Line Item	Description	Approved	Amount	Amount Paid	(Under) Over	Amount Paid
			Estimates	Collected	into	Estimates	into
			2020	2020	Consolidated	2020	Consolidated
					Fund		Fund
					2020		2019
			\$'000	\$'000	\$'000	\$'000	\$'000
530		Fee and Fines					
	5341	Citizen Registration Fees	144,000	104,542	104,542	(39,458)	197,496
	5342	Registration of Births	24,000	22,507	22,507	(1,493)	52,058
			168,000	127,049	127,049	(40,951)	249,554

MS. A. MOORE
HEAD OF BUDGET AGENCY

OFFICE OF THE PRESIDENT
STATEMENT OF RECEIPTS AND DISBURSEMENTS
OF THE GOVERNMENT OF GUYANA
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Reporting Object Group	Line Item	Description	Approved	Amount	Amount Paid	(Under) Over	Amount Paid
			Estimates	Collected	into	Estimates	into
			2020	2020	Consolidated	2020	Consolidated
					Fund		Fund
					2020		2019
			\$'000	\$'000	\$'000	\$'000	\$'000
530		Fee and Fines					
	5341	Citizen Registration Fees	21,000	60,013	60,013	39,013	0
	5342	Registration of Births	2,400	5,300	5,300	2,900	0
			23,400	65,313	65,313	41,913	0

MS. A. MOORE
HEAD OF BUDGET AGENCY

MINISTRY OF BUSINESS
STATEMENT OF RECEIPTS AND DISBURSEMENTS
OF THE GOVERNMENT OF GUYANA
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Reporting Object Group	Line Item	Description	Approved Estimates 2020	Amount Collected 2020	Amount Paid into		Amount Paid into Consolidated Fund 2019
					Consolidated Fund 2020	(Under) Over Estimates 2020	
			\$'000	\$'000	\$'000	\$'000	\$'000
545		Rents and Royalties					
	5461	Fines	15,960	19,986	19,986	4,026	41,400
			<u>15,960</u>	<u>19,986</u>	<u>19,986</u>	<u>4,026</u>	<u>41,400</u>

MS. P. ROOPCHAND-EDWARDS
HEAD OF BUDGET AGENCY

MINISTRY OF TOURISM, INDUSTRY AND COMMERCE
STATEMENT OF RECEIPTS AND DISBURSEMENTS
OF THE GOVERNMENT OF GUYANA
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Reporting Object Group	Line Item	Description	Approved Estimates 2020	Amount Collected 2020	Amount Paid into		Amount Paid into Consolidated Fund 2019
					Consolidated Fund 2020	(Under) Over Estimates 2020	
			\$'000	\$'000	\$'000	\$'000	\$'000
545		Rents and Royalties					
	5461	Fines	20,040	0	0	(20,040)	0
			<u>20,040</u>	<u>0</u>	<u>0</u>	<u>(20,040)</u>	<u>0</u>

MS. P. ROOPCHAND-EDWARDS
HEAD OF BUDGET AGENCY

MINISTRY OF PUBLIC INFRASTRUCTURE
STATEMENT OF RECEIPTS AND DISBURSEMENTS
OF THE GOVERNMENT OF GUYANA
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Reporting Object Group	Line Item	Description	Approved	Amount	Amount Paid	(Under) Over	Amount Paid
			Estimates	Collected	into	Estimates	into
			2020	2020	Consolidated	2020	Consolidated
					Fund		Fund
					2020		2019
			\$'000	\$'000	\$'000	\$'000	\$'000
530		Fees and Fines					
	5315	Works- Electrical Inspectors	45,856	31,628	31,628	(14,228)	36,234
545		Rents and Royalties					
	5467	Works	4,608	3,040	3,040	(1,568)	2,940
560		Miscellaneous Receipts					
	5613	Timehri- Miscellaneous Revenues	1	0	0	(1)	1
			50,465	34,668	34,668	(15,797)	39,175

MR. V. PERSAUD
HEAD OF BUDGET AGENCY

MINISTRY OF PUBLIC WORKS
STATEMENT OF RECEIPTS AND DISBURSEMENTS
OF THE GOVERNMENT OF GUYANA
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Reporting Object Group	Line Item	Description	Approved	Amount	Amount Paid	(Under) Over	Amount Paid
			Estimates	Collected	into	Estimates	into
			2020	2020	Consolidated	2020	Consolidated
					Fund		Fund
					2020		2019
			\$'000	\$'000	\$'000	\$'000	\$'000
530		Fees and Fines					
	5315	Works- Electrical Inspectors	13,800	11,744	11,744	(2,056)	0
545		Rents and Royalties					
	5467	Works	2,595	297	297	(2,298)	0
560		Miscellaneous Receipts					
	5613	Timehri- Miscellaneous Revenues	0	0	0	0	0
			16,395	12,041	12,041	(4,354)	0

MR. V. PERSAUD
HEAD OF BUDGET AGENCY

MINISTRY OF COMMUNITIES
STATEMENT OF RECEIPTS AND DISBURSEMENTS
OF THE GOVERNMENT OF GUYANA
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Reporting Object Group	Line Item	Description	Approved	Amount	Amount Paid	(Under) Over	Amount Paid
			Estimates	Collected	into	Estimates	into
			2020	2020	Consolidated	2020	Consolidated
			\$'000	\$'000	Fund	\$'000	Fund
					2020		2019
545		Rents and Royalties					
	5464	Rental of State Lands	47	24	24	(23)	31
	5465	Rental of Government Lands	26,000	15,941	15,941	(10,059)	14,432
	5466	Housing	7,914	6,136	6,136	(1,778)	8,648
			33,961	22,101	22,101	(11,860)	23,111

MS. P. ROOPNARINE
HEAD OF BUDGET AGENCY

MINISTRY OF LOCAL GOVERNMENT & REGIONAL DEVELOPMENT
STATEMENT OF RECEIPTS AND DISBURSEMENTS
OF THE GOVERNMENT OF GUYANA
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Reporting Object Group	Line Item	Description	Approved	Amount	Amount Paid	(Under) Over	Amount Paid
			Estimates	Collected	into	Estimates	into
			2020	2020	Consolidated	2020	Consolidated
			\$'000	\$'000	Fund	\$'000	Fund
					2020		2019
545		Rents and Royalties					
	5464	Rental of State Lands	0	15	15	15	0
	5465	Rental of Government Lands	0	0	0	0	0
	5466	Housing	0	2,187	2,187	2,187	0
			0	2,202	2,202	2,202	0

MS. P. ROOPNARINE
HEAD OF BUDGET AGENCY

MINISTRY OF FINANCE
STATEMENT OF RECEIPTS AND DISBURSEMENTS- CURRENT
OF THE GOVERNMENT OF GUYANA
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Reporting Object Group	Line Item	Description	Approved	Amount	Amount Paid	(Under) Over	Amount Paid
			Estimates	Collected	into	Estimates	into
			2020	2020	Consolidated	2020	Consolidated
					Fund		Fund
					2020		2019
			\$'000	\$'000	\$'000	\$'000	\$'000
520		Stamp Duties					
	5212	Cheques	1,837	1,951	1,951	114	1,750
	5217	Revenue Stamps	411,989	441,050	441,050	29,061	500,242
525		Other Tax Revenue					
		Agriculture Industry					
	5272	Auction Duty	323	0	0	(323)	157
541		Interest					
	5419	Other Loans and Advances	216,453	1,493	1,493	(214,960)	1,771
	5413	Loans to Public Corporations	400,000	20,000	20,000	(380,000)	812,500
545		Rents and Royalties					
	5463	Royalties	2,771,625	2,711,372	2,711,372	(60,253)	3,889,697
555		Dividends and Transfers					
	5561	Dividends from Non-Financial Institutions	1,000,000	5,000	5,000	(995,000)	919,402
	5564	Bank Of Guyana Profits	1,475,176	1,475,176	1,475,176	0	1,880,978
	5565	Special Transfers from Statutory and Non Statutory Bodies	2,400,000	700,000	700,000	(1,700,000)	2,900,000
560		Miscellaneous					
	5616	Sundries	1,458,248	4,868,271	4,868,271	3,410,023	1,661,260
	5617	Pensions Contributions of Seconded Officers	1,177	566	566	(611)	730
	5619	Pensions Contributors of Legislators	26,800	20,212	20,212	(6,588)	26,795
	5621	Lottery Receipts	400,000	400,000	400,000	0	32,500
			10,563,628	10,645,091	10,645,091	81,463	12,627,782

MR. S. PASHA
HEAD OF BUDGET AGENCY

GUYANA REVENUE AUTHORITY - CUSTOMS AND TRADE ADMINISTRATION
STATEMENT OF RECEIPTS AND DISBURSEMENTS
OF THE GOVERNMENT OF GUYANA
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Reporting Object Group	Line Item	Description	Approved	Amount	Amount Paid	(Under) Over	Amount Paid
			Estimates	Collected	Consolidated	Estimates	Consolidated
			2020	2020	Fund	2020	Fund
			\$'000	\$'000	2020	\$'000	2019
							\$'000
500		Customs and Trade Taxes					
	5011	Import Duties	19,921,865	18,623,769	18,623,769	(1,298,096)	22,140,397
	5021	Export Duties	26,928	27,478	27,478	550	29,112
	5031	Stamp Duties	40,993	38,692	38,692	(2,301)	40,787
		Consumption Taxes on Domestic Goods					
	5051	Alcoholic Beverages	0	0	0	0	0
		Consumption Taxes on Services					
	5063	Betting Shops	61,473	62,800	62,800	1,327	59,619
		Other Custom and Trade Taxes					
	5072	Environmental Levy	2,074,765	2,019,286	2,019,286	(55,479)	2,179,008
	5079	Miscellaneous and Other Taxes	270,947	278,605	278,605	7,658	312,652
		Customs Fees, Fines and Licenses					
	5081	Overtime Fees	182,328	199,373	199,373	17,045	200,890
	5082	Departmental Fines	79,396	64,192	64,192	(15,204)	113,947
	5083	Warehouse Rent and Charges	9,817	9,521	9,521	(296)	12,893
	5084	Liquor Licence	22,497	15,958	15,958	(6,539)	25,375
			22,691,009	21,339,674	21,339,674	(1,351,335)	25,114,680

MR. G. STATIA
HEAD OF BUDGET AGENCY

GUYANA REVENUE AUTHORITY - INTERNAL REVENUE
STATEMENT OF RECEIPTS AND DISBURSEMENTS
OF THE GOVERNMENT OF GUYANA
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Reporting Object Group	Line Item	Description	Approved	Amount	Amount Paid	(Under) Over	Amount Paid	
			Estimates	Collected	Consolidated	Estimates	into	
			2020	2020	Fund	2020	Consolidated	
			\$'000	\$'000	\$'000	\$'000	Fund	
							2019	
							\$'000	
510		Internal Revenue						
		Personal Income Tax						
	5111	Pay As you Earn	32,856,281	34,158,991	34,158,991	1,302,710	28,497,949	
	5112	Income Tax on Self-Employed	4,544,209	5,023,594	5,023,594	479,385	6,036,130	
	5113	Premium	275,305	320,657	320,657	45,352	299,424	
	5115	Professional Fees	3,516	3,950	3,950	434	4,911	
	5119	Other Personal Income Tax	533,537	528,827	528,827	(4,710)	714,778	
		Companies Income Tax						
	5123	Corporation Tax on Public Sector Companies	2,254,603	1,575,679	1,575,679	(678,924)	2,148,404	
	5124	Corporation Tax on Private Sector Companies	26,901,695	30,618,895	30,618,895	3,717,200	34,047,411	
		Other Income Tax						
	5131	Withholding Tax	32,561,002	32,796,994	32,796,994	235,992	22,150,641	
	5132	Capital Gains Tax	648,399	732,758	732,758	84,359	608,908	
		Tax on Property						
	5141	Property Tax on Public Sector Companies	122,972	155,488	155,488	32,516	188,084	
	5142	Property Tax on Private Sector Companies	2,475,624	2,800,157	2,800,157	324,533	3,190,739	
	5143	Estate Duty	32,443	43,848	43,848	11,405	41,185	
	5144	Property Tax Individuals	736,979	891,605	891,605	154,626	932,833	
		Taxes on International Travel						
	5151	Travel Voucher Tax	597,321	600,019	600,019	2,698	1,592,602	
	5152	Travel Tax	386,725	389,774	389,774	3,049	1,234,317	
		Other Domestic Taxes						
	5165	Motor Veh. and Road Traffic Ordinance	747,909	912,193	912,193	164,284	978,198	
		Licenses						
	5171	Licences- Motor Vehicles	965,411	1,134,234	1,134,234	168,823	1,149,907	
	5172	Licences- Other Vehicles	230	319	319	89	492	
	5173	Licences- Trading	22,265	20,180	20,180	(2,085)	29,090	
	5174	Licences- Miscellaneous	27,246	23,413	23,413	(3,833)	37,142	
		Miscellaneous Inland Revenue						
	5181	Penalties	391,441	386,061	386,061	(5,380)	387,038	
	5182	Miscellaneous Fee	43,197	42,889	42,889	(308)	60,837	
			107,128,310	113,160,525	113,160,525	6,032,215	104,331,020	

MR. G. STATIA
HEAD OF BUDGET AGENCY

GUYANA REVENUE AUTHORITY - VALUE ADDED TAX
STATEMENT OF RECEIPTS AND DISBURSEMENTS
OF THE GOVERNMENT OF GUYANA
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Reporting Object Group	Line Item	Description	Approved	Amount	Amount Paid into	(Under) Over	Amount Paid into
			Estimates 2020	Collected 2020	Consolidated Fund 2020	Estimates 2020	Consolidated Fund 2019
			\$'000	\$'000	\$'000	\$'000	\$'000
590	VAT						
	5911	Import Goods	25,343,849	22,636,923	22,636,923	(2,706,926)	29,122,884
	5912	Import Services	0	297,017	297,017	297,017	179,123
	5921	Domestic Supply	27,278,275	26,909,948	26,909,948	(368,327)	23,373,546
594	Excise Tax						
	5951	Imports - Motor Vehicle	7,740,681	8,187,792	8,187,792	447,111	7,977,195
	5952	Imports - Petroleum Products	18,103,536	19,290,358	19,290,358	1,186,822	29,123,900
	5953	Imports - Tobacco	1,274,929	1,256,498	1,256,498	(18,431)	1,427,095
	5954	Imports - Alcoholic Bev	639,976	588,753	588,753	(51,223)	785,465
	5961	Domestic Supp - Alcohol Beverage	4,279,063	4,598,618	4,598,618	319,555	4,485,990
597	Miscellaneous						
	5981	Interest - VAT	38,239	30,941	30,941	(7,298)	46,258
	5982	Penalties - VAT	30,535	33,049	33,049	2,514	25,768
			84,729,083	83,829,897	83,829,897	(899,186)	96,547,224

MR. G. STATIA
HEAD OF BUDGET AGENCY

MINISTRY OF FINANCE
STATEMENT OF RECEIPTS AND DISBURSEMENTS - CAPITAL
OF THE GOVERNMENT OF GUYANA
FOR THE FISCAL YEAR ENDED 31 DECEMBER 2020

Reporting Object Group	Line Item	Description	Approved	Amount	Amount Paid	(Under) Over	Amount Paid
			Estimates	Collected	Consolidated	Estimates	Consolidated
			2020	2020	Fund	2020	Fund
			\$'000	\$'000	\$'000	\$'000	\$'000
570		Micellaneous Capital Revenue					
	5711	HPIC Relief	0	0	0	0	0
	5715	Sales of Asset	3,500	2,015	2,015	(1,485)	9,553
575		External Grants					
	5750	Germany- Guyana Protected Areas System	35,000	1,208	1,208	(33,792)	57,326
	5751	United Nations-Support to sustainable Development	0	0	0	0	0
	5760	CDF	2,000	0	0	(2,000)	36,000
	5761	Norway(R.E.D.D Inve Fund)	1,200,000	919,479	919,479	(280,521)	1,287,548
	5762	J.E.S Canada	0	0	0	0	0
	5763	CDB	602,557	515,048	515,048	(87,509)	458,302
	5764	EU	400,000	336,844	336,844	(63,156)	2,460,229
	5765	Global Fund	145,870	145,870	145,870	0	250,000
	5766	IDB	564,022	437,799	437,799	(126,223)	730,858
	5768	Japan	2,078,054	2,078,054	2,078,054	0	586,339
	5770	Mexico	0	0	0	0	0
	5772	IDA/World Bank	0	0	0	0	0
	5773	India	0	0	0	0	40,000
	5775	China	10,000	0	0	(10,000)	0
	5777	IFAD	16,000	500	500	(15,500)	14,441
	5778	Islamic Development Bank	10,000	0	0	(10,000)	0
	5789	UNDP Project Grant	500,000	175,272	175,272	(324,728)	0
578	5782	EU	1,995,000	2,016,728	2,016,728	21,728	1,984,686
	5788	Other Assistance Grants	0	0	0	0	3,064,894
580		External Loans					
	5811	CDB	2,346,406	1,265,764	1,265,764	(1,080,642)	1,633,851
	5812	China	5,962,023	5,962,023	5,962,023	0	4,000,000
	5813	IDA	1,942,444	1,338,061	1,338,061	(604,383)	1,320,554
	5814	IDB	5,414,234	4,938,566	4,938,566	(475,668)	5,731,948
	5815	IFAD	16,000	31,500	31,500	15,500	17,229
	5818	India	793,048	420,095	420,095	(372,953)	159,027
	5821	CDF Project loan	23,000	20,455	20,455	(2,545)	183,379
	5822	Islamic Development Bank	505,676	0	0	(505,676)	0
	5823	OFID Project Loan	120,000	0	0	(120,000)	0
	5851	IDB	2,520,000	0	0	(2,520,000)	2,426,940
	5852	IDA	0	0	0	0	7,133,654
			27,204,834	20,605,281	20,605,281	(6,599,553)	33,586,758

MR. S. PASHA
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