

MID-YEAR PROGRESS REPORT ON 2014/2015 BUDGET

Detail of Agencies Recurrent Expenditure



HEAD 1 GOVERNOR-GENERAL AND STAFF

ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1	Personal Emoluments	815,825	0	815,825	371,975	409,887	37,912
Block 2	Allowances	36,400	0	36,400	11,527	19,437	7,909
SUBTOTAL:PERSONAL EMOLUMENTS & ALLOWANCES		852,225	0	852,225	383,502	429,323	45,821
OTHER CHARGES							
Block 10	Travel and Subsistence	129,000	-35,187	93,813	7,959	24,874	16,915
Block 30	Rent, Communication & Utilities	35,500	20,187	55,687	71,508	31,511	-39,997
Block 40	Printing and Reproduction	10,000	0	10,000	3,777	868	-2,909
Block 50	Other Contractual Services/Family Isl. Dev.	16,970	5,000	21,970	3,745	6,944	3,199
Block 60	Supplies and Materials	98,000	0	98,000	34,902	35,471	568
Block 80	Repairs, Maintenance & Upkeep of Capital Assets	25,000	10,000	35,000	10,170	12,365	2,195
SUBTOTAL:OTHER CHARGES		314,470	0	314,470	132,061	112,034	-20,028

HEAD 1 GOVERNOR-GENERAL AND STAFF



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
TOTAL: HEAD 1	GOVERNOR-GENERAL AND STAFF	1,166,695	0	1,166,695	515,563	541,357	25,794

The Accounting Officer for this Head is the Secretary to The Governor-General

HEAD 2 THE SENATE



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1	Personal Emoluments	211,415	0	211,415	111,440	89,896	-21,544
SUBTOTAL:PERSONAL EMOLUMENTS & ALLOWANCES		211,415	0	211,415	111,440	89,896	-21,544
OTHER CHARGES							
Block 10	Travel and Subsistence	33,800	0	33,800	5,979	3,064	-2,916
Block 30	Rent, Communication & Utilities	4,800	0	4,800	708	578	-131
Block 60	Supplies and Materials	7,000	0	7,000	915	3,059	2,144
SUBTOTAL:OTHER CHARGES		45,600	0	45,600	7,602	6,700	-902

HEAD 2 THE SENATE



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
TOTAL: HEAD 2	THE SENATE	257,015	0	257,015	119,043	96,596	-22,447

The Accounting Officer for this Head is the Secretary to the Cabinet

HEAD 3 HOUSE OF ASSEMBLY



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1	Personal Emoluments	1,613,189	4,500	1,617,689	823,524	810,262	-13,262
Block 2	Allowances	50,700	-4,500	46,200	13,907	11,720	-2,188
SUBTOTAL:PERSONAL EMOLUMENTS & ALLOWANCES		1,663,889	0	1,663,889	837,432	821,982	-15,450
OTHER CHARGES							
Block 10	Travel and Subsistence	160,908	0	160,908	72,215	75,294	3,079
Block 30	Rent, Communication & Utilities	26,950	0	26,950	48,652	7,556	-41,096
Block 40	Printing and Reproduction	2,000	0	2,000	754	0	-754
Block 50	Other Contractual Services/Family Isl. Dev.	202,930	0	202,930	95,045	95,171	127
Block 60	Supplies and Materials	56,300	0	56,300	22,292	34,395	12,103
Block 80	Repairs, Maintenance & Upkeep of Capital Assets	11,200	0	11,200	5,744	3,543	-2,201
SUBTOTAL:OTHER CHARGES		460,288	0	460,288	244,702	215,960	-28,742

HEAD 3 HOUSE OF ASSEMBLY



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
TOTAL: HEAD 3	HOUSE OF ASSEMBLY	2,124,177	0	2,124,177	1,082,133	1,037,941	-44,192

The Accounting Officer for this Head is the Secretary to the Cabinet

HEAD 4 DEPARTMENT OF THE AUDITOR-GENERAL



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1	Personal Emoluments	1,864,364	0	1,864,364	788,366	736,319	-52,047
Block 2	Allowances	20,500	0	20,500	8,770	8,550	-220
SUBTOTAL:PERSONAL EMOLUMENTS & ALLOWANCES		1,884,864	0	1,884,864	797,135	744,869	-52,267
OTHER CHARGES							
Block 10	Travel and Subsistence	146,538	0	146,538	31,690	61,692	30,002
Block 30	Rent, Communication & Utilities	61,742	1,000	62,742	19,585	18,553	-1,032
Block 40	Printing and Reproduction	500	0	500	110	0	-110
Block 50	Other Contractual Services/Family Isl. Dev.	85,215	-1,000	84,215	17,443	13,018	-4,424
Block 60	Supplies and Materials	26,300	0	26,300	3,727	5,057	1,330
SUBTOTAL:OTHER CHARGES		320,295	0	320,295	72,555	98,320	25,766

HEAD 4 DEPARTMENT OF THE AUDITOR-GENERAL



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
TOTAL: HEAD 4	DEPARTMENT OF THE AUDITOR-GENERAL	2,205,159	0	2,205,159	869,690	843,189	-26,501

The Accounting Officer for this Head is the Auditor General

HEAD 5 DEPARTMENT OF PUBLIC SERVICE



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1	Personal Emoluments	4,790,659	0	4,790,659	2,131,577	2,292,174	160,597
Block 2	Allowances	62,900	0	62,900	16,601	13,834	-2,767
SUBTOTAL:PERSONAL EMOLUMENTS & ALLOWANCES		4,853,559	0	4,853,559	2,148,177	2,306,007	157,830
OTHER CHARGES							
Block 10	Travel and Subsistence	52,099	0	52,099	12,389	11,256	-1,133
Block 20	Transportation of Things	1,700	0	1,700	0	0	0
Block 30	Rent, Communication & Utilities	33,058,704	-472,029	32,586,675	14,016,218	9,091,812	-4,924,406
Block 40	Printing and Reproduction	109,194	0	109,194	27,393	29,776	2,383
Block 50	Other Contractual Services/Family Isl. Dev.	51,379,131	472,029	51,851,160	25,908,597	17,211,982	-8,696,615
Block 60	Supplies and Materials	61,505	0	61,505	16,040	17,814	1,774
Block 80	Repairs, Maintenance & Upkeep of Capital Assets	20,250	0	20,250	2,465	2,328	-137
Block 90	Grants, Fxd Charges & Special Fin Transactions	85,695,780	0	85,695,780	47,282,594	49,282,264	1,999,669
SUBTOTAL:OTHER CHARGES		170,378,363	0	170,378,363	87,265,697	75,647,232	-11,618,465

HEAD 5 DEPARTMENT OF PUBLIC SERVICE



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
TOTAL: HEAD 5	DEPARTMENT OF PUBLIC SERVICE	175,231,922	0	175,231,922	89,413,874	77,953,240	-11,460,635

The Accounting Officer for this Head is the Permanent Secretary

HEAD 6 CABINET OFFICE



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1	Personal Emoluments	1,794,101	0	1,794,101	922,536	957,172	34,636
Block 2	Allowances	118,463	0	118,463	52,092	47,478	-4,613
SUBTOTAL:PERSONAL EMOLUMENTS & ALLOWANCES		1,912,564	0	1,912,564	974,627	1,004,650	30,023
OTHER CHARGES							
Block 10	Travel and Subsistence	300,000	-140,000	160,000	0	4,868	4,868
Block 20	Transportation of Things	150	0	150	20	0	-20
Block 30	Rent, Communication & Utilities	96,000	0	96,000	198,257	29,267	-168,991
Block 40	Printing and Reproduction	21,000	0	21,000	10,498	7,801	-2,697
Block 50	Other Contractual Services/Family Isl. Dev.	780,270	190,000	970,270	536,916	782,078	245,162
Block 60	Supplies and Materials	48,000	0	48,000	16,030	14,561	-1,470
Block 80	Repairs, Maintenance & Upkeep of Capital Assets	42,000	0	42,000	19,056	12,161	-6,895
Block 90	Grants, Fxd Charges & Special Fin Transactions	3,000,500	-50,000	2,950,500	1,658,341	1,774,888	116,547
SUBTOTAL:OTHER CHARGES		4,287,920	0	4,287,920	2,439,118	2,625,622	186,504

HEAD 6 CABINET OFFICE



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
TOTAL: HEAD 6 CABINET OFFICE		6,200,484	0	6,200,484	3,413,745	3,630,272	216,527

The Accounting Officer for this Head is the Secretary to the Cabinet

HEAD 7 OFFICE OF THE ATTORNEY-GENERAL AND MINISTRY OF LEGAL AFFAIRS



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1	Personal Emoluments	8,537,449	0	8,537,449	3,659,254	4,491,860	832,606
Block 2	Allowances	572,100	0	572,100	239,059	234,036	-5,023
SUBTOTAL:PERSONAL EMOLUMENTS & ALLOWANCES		9,109,549	0	9,109,549	3,898,313	4,725,896	827,583
OTHER CHARGES							
Block 10	Travel and Subsistence	415,000	0	415,000	236,025	205,234	-30,791
Block 20	Transportation of Things	15,000	0	15,000	4,539	5,399	860
Block 30	Rent, Communication & Utilities	232,500	0	232,500	98,765	71,597	-27,168
Block 40	Printing and Reproduction	89,748	0	89,748	55,034	36,772	-18,263
Block 50	Other Contractual Services/Family Isl. Dev.	1,313,290	0	1,313,290	448,413	600,219	151,807
Block 60	Supplies and Materials	94,000	0	94,000	29,433	38,357	8,924
Block 80	Repairs, Maintenance & Upkeep of Capital Assets	40,000	0	40,000	9,419	13,622	4,203
Block 90	Grants, Fxd Charges & Special Fin Transactions	1,940,000	0	1,940,000	877,590	287,966	-589,625
SUBTOTAL:OTHER CHARGES		4,139,538	0	4,139,538	1,759,218	1,259,165	-500,053

HEAD 7 OFFICE OF THE ATTORNEY-GENERAL AND MINISTRY OF LEGAL AFFAIRS



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
TOTAL: HEAD 7	OFFICE OF THE ATTORNEY-GENERAL AND MINISTRY OF LEGAL AFFAIRS	13,249,087	0	13,249,087	5,657,531	5,985,061	327,530

The Accounting Officer for this Head is the Permanent Secretary

HEAD 8 JUDICIAL DEPARTMENT



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1	Personal Emoluments	5,383,895	0	5,383,895	2,603,135	3,268,481	665,346
Block 2	Allowances	895,720	0	895,720	295,327	320,691	25,364
SUBTOTAL:PERSONAL EMOLUMENTS & ALLOWANCES		6,279,615	0	6,279,615	2,898,462	3,589,172	690,710
OTHER CHARGES							
Block 10	Travel and Subsistence	63,750	0	63,750	17,411	11,964	-5,447
Block 20	Transportation of Things	10,150	0	10,150	3,225	1,668	-1,557
Block 30	Rent, Communication & Utilities	326,665	0	326,665	305,011	81,810	-223,201
Block 40	Printing and Reproduction	47,750	0	47,750	14,356	12,102	-2,254
Block 50	Other Contractual Services/Family Isl. Dev.	844,570	0	844,570	475,707	434,761	-40,946
Block 60	Supplies and Materials	76,750	0	76,750	27,376	19,730	-7,646
Block 80	Repairs, Maintenance & Upkeep of Capital Assets	23,050	0	23,050	9,885	8,213	-1,672
Block 90	Grants, Fxd Charges & Special Fin Transactions	5,000	0	5,000	0	361	361
SUBTOTAL:OTHER CHARGES		1,397,685	0	1,397,685	852,971	570,609	-282,362

HEAD 8 JUDICIAL DEPARTMENT



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
TOTAL: HEAD 8 JUDICIAL DEPARTMENT		7,677,300	0	7,677,300	3,751,434	4,159,781	408,348

The Accounting Officer for this Head is the Registrar

HEAD 9 COURT OF APPEAL



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1	Personal Emoluments	2,621,300	0	2,621,300	606,450	563,375	-43,075
Block 2	Allowances	256,000	0	256,000	89,636	115,846	26,210
SUBTOTAL:PERSONAL EMOLUMENTS & ALLOWANCES		2,877,300	0	2,877,300	696,086	679,221	-16,865
OTHER CHARGES							
Block 10	Travel and Subsistence	48,400	0	48,400	4,268	9,111	4,843
Block 20	Transportation of Things	4,500	0	4,500	720	1,000	280
Block 30	Rent, Communication & Utilities	211,500	0	211,500	93,045	72,858	-20,186
Block 40	Printing and Reproduction	68,500	0	68,500	25,269	22,638	-2,631
Block 50	Other Contractual Services/Family Isl. Dev.	195,300	0	195,300	75,244	83,557	8,313
Block 60	Supplies and Materials	23,500	0	23,500	8,094	8,357	263
Block 80	Repairs, Maintenance & Upkeep of Capital Assets	46,080	0	46,080	11,511	12,086	575
SUBTOTAL:OTHER CHARGES		597,780	0	597,780	218,152	209,608	-8,543

HEAD 9 COURT OF APPEAL



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
TOTAL: HEAD 9 COURT OF APPEAL		3,475,080	0	3,475,080	914,238	888,829	-25,408

The Accounting Officer for this Head is the Registrar

HEAD 10 REGISTRAR-GENERAL'S DEPARTMENT



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1	Personal Emoluments	2,185,670	0	2,185,670	1,134,161	1,135,555	1,394
Block 2	Allowances	16,800	0	16,800	1,200	1,200	0
SUBTOTAL:PERSONAL EMOLUMENTS & ALLOWANCES		2,202,470	0	2,202,470	1,135,361	1,136,755	1,394
OTHER CHARGES							
Block 10	Travel and Subsistence	24,800	0	24,800	2,620	3,852	1,232
Block 20	Transportation of Things	3,600	0	3,600	325	754	428
Block 30	Rent, Communication & Utilities	160,000	3,816	163,816	46,389	93,456	47,066
Block 40	Printing and Reproduction	85,000	0	85,000	31,322	22,619	-8,703
Block 50	Other Contractual Services/Family Isl. Dev.	597,600	-4,104	593,496	318,398	197,330	-121,067
Block 60	Supplies and Materials	53,600	288	53,888	26,853	26,358	-494
Block 80	Repairs, Maintenance & Upkeep of Capital Assets	17,500	0	17,500	3,392	4,803	1,411
SUBTOTAL:OTHER CHARGES		942,100	0	942,100	429,299	349,172	-80,127

HEAD 10 REGISTRAR-GENERAL'S DEPARTMENT



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
TOTAL: HEAD 10	REGISTRAR-GENERAL'S DEPARTMENT	3,144,570	0	3,144,570	1,564,660	1,485,927	-78,733

The Accounting Officer for this Head is the Registrar General

HEAD 11 PRISONS DEPARTMENT



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1	Personal Emoluments	18,481,463	0	18,481,463	8,597,214	9,778,699	1,181,484
Block 2	Allowances	1,544,860	0	1,544,860	573,376	550,345	-23,031
SUBTOTAL:PERSONAL EMOLUMENTS & ALLOWANCES		20,026,323	0	20,026,323	9,170,590	10,329,043	1,158,453
OTHER CHARGES							
Block 10	Travel and Subsistence	302,625	0	302,625	62,275	107,917	45,642
Block 20	Transportation of Things	5,255	0	5,255	155	214	58
Block 30	Rent, Communication & Utilities	347,155	0	347,155	462,414	153,158	-309,256
Block 40	Printing and Reproduction	10,050	0	10,050	1,954	2,883	929
Block 50	Other Contractual Services/Family Isl. Dev.	229,350	0	229,350	83,786	62,529	-21,257
Block 60	Supplies and Materials	2,194,744	0	2,194,744	1,232,787	1,287,015	54,228
Block 80	Repairs, Maintenance & Upkeep of Capital Assets	125,664	0	125,664	52,348	65,408	13,059
Block 90	Grants, Fxd Charges & Special Fin Transactions	11,500	0	11,500	900	0	-900
SUBTOTAL:OTHER CHARGES		3,226,343	0	3,226,343	1,896,619	1,679,123	-217,496

HEAD 11 PRISONS DEPARTMENT



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
TOTAL: HEAD 11 PRISONS DEPARTMENT		23,252,666	0	23,252,666	11,067,209	12,008,166	940,957

The Accounting Officer for this Head is the Superintendent

HEAD 12 PARLIAMENTARY REGISTRATION DEPARTMENT



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1	Personal Emoluments	579,650	0	579,650	287,546	303,072	15,526
Block 2	Allowances	12,500	7,000	19,500	1,967	1,300	-667
SUBTOTAL:PERSONAL EMOLUMENTS & ALLOWANCES		592,150	7,000	599,150	289,513	304,372	14,859
OTHER CHARGES							
Block 10	Travel and Subsistence	6,200	0	6,200	1,230	367	-863
Block 20	Transportation of Things	1,000	0	1,000	108	45	-63
Block 30	Rent, Communication & Utilities	82,500	0	82,500	41,625	28,320	-13,305
Block 40	Printing and Reproduction	2,000	0	2,000	0	35	35
Block 50	Other Contractual Services/Family Isl. Dev.	421,901	-7,000	414,901	27,074	180,295	153,221
Block 60	Supplies and Materials	20,100	0	20,100	5,768	5,109	-659
Block 80	Repairs, Maintenance & Upkeep of Capital Assets	11,000	0	11,000	1,676	1,868	192
SUBTOTAL:OTHER CHARGES		544,701	-7,000	537,701	77,481	216,040	138,559

HEAD 12 PARLIAMENTARY REGISTRATION DEPARTMENT



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
TOTAL: HEAD 12	PARLIAMENTARY REGISTRATION DEPARTMENT	1,136,851	0	1,136,851	366,994	520,412	153,418

The Accounting Officer for this Head is the Parliamentary Commissioner

HEAD 13 MINISTRY OF FOREIGN AFFAIRS & IMMIGRATION



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1	Personal Emoluments	10,202,450	0	10,202,450	3,940,656	4,651,168	710,512
Block 2	Allowances	1,356,470	0	1,356,470	251,503	600,320	348,817
SUBTOTAL:PERSONAL EMOLUMENTS & ALLOWANCES		11,558,920	0	11,558,920	4,192,159	5,251,488	1,059,329
OTHER CHARGES							
Block 10	Travel and Subsistence	250,000	0	250,000	76,278	89,009	12,731
Block 20	Transportation of Things	30,000	0	30,000	9,455	10,403	948
Block 30	Rent, Communication & Utilities	127,200	0	127,200	80,566	20,567	-59,999
Block 40	Printing and Reproduction	236,500	0	236,500	137,823	16,706	-121,117
Block 50	Other Contractual Services/Family Isl. Dev.	7,151,233	30,000	7,181,233	4,067,136	3,247,946	-819,191
Block 60	Supplies and Materials	149,750	0	149,750	38,530	31,945	-6,585
Block 80	Repairs, Maintenance & Upkeep of Capital Assets	47,000	0	47,000	30,597	18,928	-11,669
Block 90	Grants, Fxd Charges & Special Fin Transactions	6,634,391	-30,000	6,604,391	3,118,822	3,595,530	476,708
SUBTOTAL:OTHER CHARGES		14,626,074	0	14,626,074	7,559,208	7,031,034	-528,174

HEAD 13 MINISTRY OF FOREIGN AFFAIRS & IMMIGRATION



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
TOTAL: HEAD 13	MINISTRY OF FOREIGN AFFAIRS & IMMIGRATION	26,184,994	0	26,184,994	11,751,367	12,282,522	531,155

The Accounting Officer for this Head is the Permanent Secretary

HEAD 14 OFFICE OF THE PRIME MINISTER



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1	Personal Emoluments	1,971,564	0	1,971,564	879,999	1,073,349	193,350
Block 2	Allowances	90,800	0	90,800	28,417	38,167	9,750
SUBTOTAL: PERSONAL EMOLUMENTS & ALLOWANCES		2,062,364	0	2,062,364	908,416	1,111,515	203,100
OTHER CHARGES							
Block 10	Travel and Subsistence	297,399	281,901	579,300	233,066	270,290	37,224
Block 20	Transportation of Things	6,500	0	6,500	1,843	465	-1,378
Block 30	Rent, Communication & Utilities	145,000	6,500	151,500	49,188	62,714	13,525
Block 40	Printing and Reproduction	7,750	0	7,750	1,891	2,134	244
Block 50	Other Contractual Services/Family Isl. Dev.	772,925	-82,093	690,832	154,570	128,414	-26,156
Block 60	Supplies and Materials	53,700	5,000	58,700	20,616	15,094	-5,522
Block 70	Acquisition, Constr. & Improvement of Cap. Assets	0	33,500	33,500	0	5,368	5,368
Block 80	Repairs, Maintenance & Upkeep of Capital Assets	24,500	0	24,500	7,420	6,353	-1,067
Block 90	Grants, Fxd Charges & Special Fin Transactions	25,000	836,811	861,811	0	117,580	117,580

HEAD 14 OFFICE OF THE PRIME MINISTER



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
SUBTOTAL:OTHER CHARGES		1,332,774	1,081,620	2,414,394	468,594	608,411	139,817

HEAD 14 OFFICE OF THE PRIME MINISTER



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
TOTAL: HEAD 14	OFFICE OF THE PRIME MINISTER	3,395,138	1,081,620	4,476,758	1,377,010	1,719,927	342,917

The Accounting Officer for this Head is the Permanent Secretary

HEAD 16 BAHAMAS INFORMATION SERVICES



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1	Personal Emoluments	1,698,303	0	1,698,303	836,917	806,753	-30,165
Block 2	Allowances	7,200	0	7,200	0	3,000	3,000
SUBTOTAL:PERSONAL EMOLUMENTS & ALLOWANCES		1,705,503	0	1,705,503	836,917	809,753	-27,165
OTHER CHARGES							
Block 10	Travel and Subsistence	66,400	0	66,400	27,457	16,855	-10,602
Block 20	Transportation of Things	800	0	800	0	74	74
Block 30	Rent, Communication & Utilities	30,200	0	30,200	79,164	8,651	-70,514
Block 40	Printing and Reproduction	1,750	0	1,750	192	105	-87
Block 50	Other Contractual Services/Family Isl. Dev.	6,500	0	6,500	200	867	667
Block 60	Supplies and Materials	38,000	0	38,000	5,535	8,017	2,482
Block 80	Repairs, Maintenance & Upkeep of Capital Assets	18,000	0	18,000	2,467	3,741	1,274
SUBTOTAL:OTHER CHARGES		161,650	0	161,650	115,015	38,309	-76,706

HEAD 16 BAHAMAS INFORMATION SERVICES



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
TOTAL: HEAD 16	BAHAMAS INFORMATION SERVICES	1,867,153	0	1,867,153	951,932	848,061	-103,871

The Accounting Officer for this Head is the Executive Director

HEAD 17 GOVERNMENT PRINTING DEPARTMENT



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1	Personal Emoluments	1,067,524	0	1,067,524	510,926	537,542	26,616
Block 2	Allowances	77,209	0	77,209	31,904	28,218	-3,685
SUBTOTAL:PERSONAL EMOLUMENTS & ALLOWANCES		1,144,733	0	1,144,733	542,829	565,760	22,931
OTHER CHARGES							
Block 10	Travel and Subsistence	6,500	1,000	7,500	6,464	5,194	-1,270
Block 20	Transportation of Things	2,000	0	2,000	805	880	75
Block 30	Rent, Communication & Utilities	16,000	0	16,000	55,935	3,392	-52,543
Block 40	Printing and Reproduction	300,000	0	300,000	129,364	47,919	-81,445
Block 50	Other Contractual Services/Family Isl. Dev.	168,330	0	168,330	86,518	77,980	-8,538
Block 60	Supplies and Materials	81,400	-1,000	80,400	40,957	30,331	-10,626
Block 80	Repairs, Maintenance & Upkeep of Capital Assets	25,500	0	25,500	10,090	9,124	-966
SUBTOTAL:OTHER CHARGES		599,730	0	599,730	330,133	174,820	-155,313

HEAD 17 GOVERNMENT PRINTING DEPARTMENT



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
TOTAL: HEAD 17 GOVERNMENT PRINTING DEPARTMENT		1,744,463	0	1,744,463	872,963	740,580	-132,383

The Accounting Officer for this Head is the Secretary to the Cabinet

HEAD 18 DEPARTMENT OF LOCAL GOVERNMENT



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1	Personal Emoluments	6,480,879	0	6,480,879	3,182,351	3,824,884	642,533
Block 2	Allowances	205,372	0	205,372	79,764	57,636	-22,128
SUBTOTAL:PERSONAL EMOLUMENTS & ALLOWANCES		6,686,251	0	6,686,251	3,262,115	3,882,520	620,405
OTHER CHARGES							
Block 10	Travel and Subsistence	254,000	0	254,000	87,485	102,571	15,086
Block 20	Transportation of Things	39,000	0	39,000	13,545	12,300	-1,245
Block 30	Rent, Communication & Utilities	749,850	0	749,850	506,682	344,797	-161,885
Block 40	Printing and Reproduction	44,100	0	44,100	15,947	13,138	-2,809
Block 50	Other Contractual Services/Family Isl. Dev.	13,959,242	0	13,959,242	8,156,604	5,913,374	-2,243,231
Block 60	Supplies and Materials	128,000	0	128,000	55,728	33,940	-21,788
Block 70	Acquisition, Constr. & Improvement of Cap. Assets	10,000	15,000	25,000	0	16,379	16,379
Block 80	Repairs, Maintenance & Upkeep of Capital Assets	265,000	-15,000	250,000	85,146	62,456	-22,690
SUBTOTAL:OTHER CHARGES		15,449,192	0	15,449,192	8,921,137	6,498,954	-2,422,183

HEAD 18 DEPARTMENT OF LOCAL GOVERNMENT



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
TOTAL: HEAD 18	DEPARTMENT OF LOCAL GOVERNMENT	22,135,443	0	22,135,443	12,183,252	10,381,474	-1,801,778

The Accounting Officer for this Head is the Permanent Secretary

HEAD 19 DEPARTMENT OF PHYSICAL PLANNING



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1	Personal Emoluments	1,295,517	0	1,295,517	282,596	299,058	16,462
Block 2	Allowances	5,500	0	5,500	2,250	2,750	500
SUBTOTAL:PERSONAL EMOLUMENTS & ALLOWANCES		1,301,017	0	1,301,017	284,846	301,808	16,962
OTHER CHARGES							
Block 10	Travel and Subsistence	16,000	0	16,000	2,446	2,172	-273
Block 20	Transportation of Things	100	0	100	0	0	0
Block 30	Rent, Communication & Utilities	26,300	0	26,300	8,022	3,872	-4,149
Block 40	Printing and Reproduction	15,000	0	15,000	5,671	3,855	-1,815
Block 50	Other Contractual Services/Family Isl. Dev.	12,800	0	12,800	6,638	6,219	-419
Block 60	Supplies and Materials	23,912	0	23,912	9,450	9,116	-333
Block 80	Repairs, Maintenance & Upkeep of Capital Assets	17,500	0	17,500	3,913	3,711	-202
SUBTOTAL:OTHER CHARGES		111,612	0	111,612	36,139	28,946	-7,192

HEAD 19 DEPARTMENT OF PHYSICAL PLANNING



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
TOTAL: HEAD 19	DEPARTMENT OF PHYSICAL PLANNING	1,412,629	0	1,412,629	320,985	330,755	9,769

The Accounting Officer for this Head is the Director

HEAD 20 DEPARTMENT OF LANDS & SURVEYS



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1	Personal Emoluments	1,539,472	0	1,539,472	749,117	744,643	-4,474
Block 2	Allowances	41,500	0	41,500	18,950	19,450	500
SUBTOTAL:PERSONAL EMOLUMENTS & ALLOWANCES		1,580,972	0	1,580,972	768,067	764,093	-3,974
OTHER CHARGES							
Block 10	Travel and Subsistence	45,000	0	45,000	3,175	3,343	168
Block 20	Transportation of Things	2,000	0	2,000	433	0	-433
Block 30	Rent, Communication & Utilities	41,500	0	41,500	66,004	11,391	-54,613
Block 40	Printing and Reproduction	21,000	0	21,000	4,571	8,171	3,600
Block 50	Other Contractual Services/Family Isl. Dev.	385,050	0	385,050	90,265	125,376	35,110
Block 60	Supplies and Materials	46,000	0	46,000	6,568	10,189	3,620
Block 80	Repairs, Maintenance & Upkeep of Capital Assets	49,500	0	49,500	5,610	8,894	3,284
Block 90	Grants, Fxd Charges & Special Fin Transactions	800	0	800	0	0	0
SUBTOTAL:OTHER CHARGES		590,850	0	590,850	176,626	167,363	-9,263

HEAD 20 DEPARTMENT OF LANDS & SURVEYS



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
TOTAL: HEAD 20	DEPARTMENT OF LANDS & SURVEYS	2,171,822	0	2,171,822	944,694	931,456	-13,238

The Accounting Officer for this Head is the Director

HEAD 21 MINISTRY OF FINANCE



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1	Personal Emoluments	17,077,005	0	17,077,005	4,468,058	5,948,517	1,480,459
Block 2	Allowances	134,000	0	134,000	43,294	52,817	9,523
SUBTOTAL:PERSONAL EMOLUMENTS & ALLOWANCES		17,211,005	0	17,211,005	4,511,352	6,001,334	1,489,982
OTHER CHARGES							
Block 10	Travel and Subsistence	79,050	30,000	109,050	21,950	38,667	16,717
Block 20	Transportation of Things	2,500	0	2,500	39	405	366
Block 30	Rent, Communication & Utilities	6,725,821	0	6,725,821	493,160	3,268,582	2,775,423
Block 40	Printing and Reproduction	52,500	281	52,781	24,352	16,120	-8,232
Block 50	Other Contractual Services/Family Isl. Dev.	7,784,500	-30,000	7,754,500	3,377,571	4,472,159	1,094,589
Block 60	Supplies and Materials	73,450	0	73,450	19,822	19,671	-151
Block 80	Repairs, Maintenance & Upkeep of Capital Assets	12,000	30,000	42,000	8,030	23,308	15,278
Block 90	Grants, Fxd Charges & Special Fin Transactions	13,770,000	303,750	14,073,750	3,690,873	7,649,737	3,958,864
SUBTOTAL:OTHER CHARGES		28,499,821	334,031	28,833,852	7,635,797	15,488,650	7,852,853

HEAD 21 MINISTRY OF FINANCE



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
TOTAL: HEAD 21 MINISTRY OF FINANCE		45,710,826	334,031	46,044,857	12,147,149	21,489,984	9,342,835

The Accounting Officer for this Head is the Financial Secretary

HEAD 22 TREASURY DEPARTMENT



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1	Personal Emoluments	33,239,739	0	33,239,739	16,138,697	18,979,184	2,840,487
Block 2	Allowances	160,900	0	160,900	24,398	22,052	-2,346
SUBTOTAL:PERSONAL EMOLUMENTS & ALLOWANCES		33,400,639	0	33,400,639	16,163,095	19,001,236	2,838,141
OTHER CHARGES							
Block 10	Travel and Subsistence	49,760	0	49,760	3,090	5,315	2,225
Block 20	Transportation of Things	4,000	0	4,000	97	937	840
Block 30	Rent, Communication & Utilities	19,892,198	50,000	19,942,198	178,886	4,995,091	4,816,205
Block 40	Printing and Reproduction	121,000	0	121,000	52,318	22,520	-29,797
Block 50	Other Contractual Services/Family Isl. Dev.	1,199,910	-50,000	1,149,910	360,922	641,360	280,438
Block 60	Supplies and Materials	105,500	0	105,500	8,001	34,425	26,425
Block 80	Repairs, Maintenance & Upkeep of Capital Assets	29,000	0	29,000	8,142	9,308	1,166
Block 90	Grants, Fxd Charges & Special Fin Transactions	1,524,970	0	1,524,970	982,147	724,199	-257,948
SUBTOTAL:OTHER CHARGES		22,926,338	0	22,926,338	1,593,602	6,433,155	4,839,553

HEAD 22 TREASURY DEPARTMENT



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
TOTAL: HEAD 22 TREASURY DEPARTMENT		56,326,977	0	56,326,977	17,756,697	25,434,390	7,677,693

The Accounting Officer for this Head is the Treasurer

HEAD 23 CUSTOMS DEPARTMENT



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1	Personal Emoluments	20,807,771	0	20,807,771	10,329,764	11,540,761	1,210,997
Block 2	Allowances	963,000	0	963,000	460,594	461,564	969
SUBTOTAL:PERSONAL EMOLUMENTS & ALLOWANCES		21,770,771	0	21,770,771	10,790,358	12,002,324	1,211,966
OTHER CHARGES							
Block 10	Travel and Subsistence	164,700	0	164,700	50,751	59,975	9,224
Block 20	Transportation of Things	74,320	0	74,320	20,737	25,278	4,541
Block 30	Rent, Communication & Utilities	2,089,880	0	2,089,880	1,214,062	859,930	-354,132
Block 40	Printing and Reproduction	60,159	0	60,159	35,220	21,139	-14,080
Block 50	Other Contractual Services/Family Isl. Dev.	563,960	0	563,960	477,935	191,044	-286,892
Block 60	Supplies and Materials	519,391	0	519,391	67,543	105,320	37,777
Block 80	Repairs, Maintenance & Upkeep of Capital Assets	282,700	0	282,700	57,649	89,139	31,490
Block 90	Grants, Fxd Charges & Special Fin Transactions	14,500	0	14,500	0	0	0
SUBTOTAL:OTHER CHARGES		3,769,610	0	3,769,610	1,923,897	1,351,825	-572,072

HEAD 23 CUSTOMS DEPARTMENT



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
TOTAL: HEAD 23 CUSTOMS DEPARTMENT		25,540,381	0	25,540,381	12,714,255	13,354,150	639,894

The Accounting Officer for this Head is the Comptroller

HEAD 24 DEPARTMENT OF STATISTICS



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1	Personal Emoluments	3,167,113	0	3,167,113	1,355,055	1,359,084	4,029
Block 2	Allowances	11,000	0	11,000	2,434	3,555	1,121
SUBTOTAL:PERSONAL EMOLUMENTS & ALLOWANCES		3,178,113	0	3,178,113	1,357,489	1,362,639	5,150
OTHER CHARGES							
Block 10	Travel and Subsistence	96,900	0	96,900	23,471	27,277	3,807
Block 20	Transportation of Things	2,000	0	2,000	650	440	-210
Block 30	Rent, Communication & Utilities	91,800	0	91,800	126,484	51,338	-75,146
Block 40	Printing and Reproduction	8,250	0	8,250	970	1,955	985
Block 50	Other Contractual Services/Family Isl. Dev.	114,500	0	114,500	30,900	33,942	3,042
Block 60	Supplies and Materials	49,000	0	49,000	16,388	15,140	-1,247
Block 80	Repairs, Maintenance & Upkeep of Capital Assets	18,000	0	18,000	7,088	5,448	-1,640
Block 90	Grants, Fxd Charges & Special Fin Transactions	40,000	0	40,000	1,908	16,902	14,994
SUBTOTAL:OTHER CHARGES		420,450	0	420,450	207,858	152,443	-55,416

HEAD 24 DEPARTMENT OF STATISTICS



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
TOTAL: HEAD 24 DEPARTMENT OF STATISTICS		3,598,563	0	3,598,563	1,565,348	1,515,082	-50,266

The Accounting Officer for this Head is the Director

HEAD 25 MAGISTRATES' COURTS



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1	Personal Emoluments	2,564,132	0	2,564,132	1,202,238	1,294,549	92,311
Block 2	Allowances	333,500	0	333,500	95,719	91,514	-4,205
SUBTOTAL:PERSONAL EMOLUMENTS & ALLOWANCES		2,897,632	0	2,897,632	1,297,957	1,386,062	88,105
OTHER CHARGES							
Block 10	Travel and Subsistence	52,000	0	52,000	16,382	11,555	-4,827
Block 20	Transportation of Things	7,000	0	7,000	2,455	52	-2,403
Block 30	Rent, Communication & Utilities	272,700	0	272,700	216,260	31,618	-184,642
Block 40	Printing and Reproduction	12,112	0	12,112	3,792	4,887	1,095
Block 50	Other Contractual Services/Family Isl. Dev.	1,345,270	0	1,345,270	754,342	660,600	-93,742
Block 60	Supplies and Materials	56,300	0	56,300	15,793	13,020	-2,774
Block 80	Repairs, Maintenance & Upkeep of Capital Assets	8,650	0	8,650	1,385	285	-1,100
SUBTOTAL:OTHER CHARGES		1,754,032	0	1,754,032	1,010,408	722,016	-288,392

HEAD 25 MAGISTRATES' COURTS



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
TOTAL: HEAD 25 MAGISTRATES' COURTS		4,651,664	0	4,651,664	2,308,365	2,108,079	-200,286

The Accounting Officer for this Head is the Registrar of the Supreme Court

HEAD 26 PUBLIC DEBT SERVICING - INTEREST



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
OTHER CHARGES							
Block 90	Grants, Fxd Charges & Special Fin Transactions	259,339,079	0	259,339,079	106,851,609	122,957,454	16,105,845
SUBTOTAL:OTHER CHARGES		259,339,079	0	259,339,079	106,851,609	122,957,454	16,105,845

HEAD 26 PUBLIC DEBT SERVICING - INTEREST



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
TOTAL: HEAD 26	PUBLIC DEBT SERVICING - INTEREST	259,339,079	0	259,339,079	106,851,609	122,957,454	16,105,845

The Accounting Officer for this Head is the Treasurer

HEAD 27 PUBLIC DEBT SERVICING - REDEMPTION



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
OTHER CHARGES							
Block 90	Grants, Fxd Charges & Special Fin Transactions	98,354,631	0	98,354,631	40,336,012	62,464,488	22,128,476
SUBTOTAL:OTHER CHARGES		98,354,631	0	98,354,631	40,336,012	62,464,488	22,128,476

HEAD 27 PUBLIC DEBT SERVICING - REDEMPTION



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
TOTAL: HEAD 27	PUBLIC DEBT SERVICING - REDEMPTION	98,354,631	0	98,354,631	40,336,012	62,464,488	22,128,476

The Accounting Officer for this Head is the Treasurer

HEAD 28 DEPARTMENT OF INLAND REVENUE



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1	Personal Emoluments	2,458,953	20,000	2,478,953	1,232,415	1,296,610	64,194
Block 2	Allowances	51,000	0	51,000	5,500	9,600	4,100
SUBTOTAL:PERSONAL EMOLUMENTS & ALLOWANCES		2,509,953	20,000	2,529,953	1,237,915	1,306,210	68,294
OTHER CHARGES							
Block 10	Travel and Subsistence	25,000	0	25,000	3,084	12,818	9,734
Block 20	Transportation of Things	12,600	0	12,600	448	2,000	1,552
Block 30	Rent, Communication & Utilities	144,603	0	144,603	23,152	24,356	1,204
Block 40	Printing and Reproduction	21,750	0	21,750	5,793	8,745	2,952
Block 50	Other Contractual Services/Family Isl. Dev.	253,296	0	253,296	85,540	83,621	-1,918
Block 60	Supplies and Materials	79,000	-300	78,700	11,354	33,011	21,657
Block 80	Repairs, Maintenance & Upkeep of Capital Assets	7,500	300	7,800	2,821	3,904	1,083
Block 90	Grants, Fxd Charges & Special Fin Transactions	60,000	-20,000	40,000	0	9,000	9,000
SUBTOTAL:OTHER CHARGES		603,749	-20,000	583,749	132,192	177,455	45,264

HEAD 28 DEPARTMENT OF INLAND REVENUE



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
TOTAL: HEAD 28	DEPARTMENT OF INLAND REVENUE	3,113,702	0	3,113,702	1,370,107	1,483,665	113,558

The Accounting Officer for this Head is the Permanent Secretary

HEAD 29 MINISTRY OF NATIONAL SECURITY



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1	Personal Emoluments	1,626,968	0	1,626,968	787,621	805,183	17,562
Block 2	Allowances	44,000	0	44,000	15,711	18,058	2,347
SUBTOTAL:PERSONAL EMOLUMENTS & ALLOWANCES		1,670,968	0	1,670,968	803,332	823,241	19,909
OTHER CHARGES							
Block 10	Travel and Subsistence	62,020	0	62,020	17,156	9,592	-7,564
Block 30	Rent, Communication & Utilities	70,900	0	70,900	90,558	21,422	-69,137
Block 40	Printing and Reproduction	23,500	0	23,500	18,956	13,124	-5,832
Block 50	Other Contractual Services/Family Isl. Dev.	2,920,500	-12,500	2,908,000	1,111,758	967,216	-144,542
Block 60	Supplies and Materials	46,700	0	46,700	16,858	17,470	612
Block 80	Repairs, Maintenance & Upkeep of Capital Assets	14,000	12,500	26,500	4,431	16,531	12,100
Block 90	Grants, Fxd Charges & Special Fin Transactions	299,000	0	299,000	41,863	74,875	33,012
SUBTOTAL:OTHER CHARGES		3,436,620	0	3,436,620	1,301,580	1,120,229	-181,351

HEAD 29 MINISTRY OF NATIONAL SECURITY



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
TOTAL: HEAD 29	MINISTRY OF NATIONAL SECURITY	5,107,588	0	5,107,588	2,104,912	1,943,470	-161,442

The Accounting Officer for this Head is the Permanent Secretary

HEAD 30 DEPARTMENT OF IMMIGRATION



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1	Personal Emoluments	13,178,736	0	13,178,736	5,374,963	6,660,158	1,285,195
Block 2	Allowances	659,600	0	659,600	180,558	190,103	9,545
SUBTOTAL:PERSONAL EMOLUMENTS & ALLOWANCES		13,838,336	0	13,838,336	5,555,521	6,850,261	1,294,740
OTHER CHARGES							
Block 10	Travel and Subsistence	550,000	418,500	968,500	654,429	811,131	156,702
Block 20	Transportation of Things	15,000	0	15,000	5,654	6,965	1,311
Block 30	Rent, Communication & Utilities	896,050	10,500	906,550	544,263	333,416	-210,846
Block 40	Printing and Reproduction	331,000	-8,000	323,000	96,519	101,910	5,390
Block 50	Other Contractual Services/Family Isl. Dev.	514,750	8,000	522,750	686,470	191,649	-494,821
Block 60	Supplies and Materials	345,750	0	345,750	85,241	81,898	-3,344
Block 80	Repairs, Maintenance & Upkeep of Capital Assets	408,500	-29,000	379,500	293,321	78,862	-214,459
SUBTOTAL:OTHER CHARGES		3,061,050	400,000	3,461,050	2,365,897	1,605,830	-760,067

HEAD 30 DEPARTMENT OF IMMIGRATION



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
TOTAL: HEAD 30	DEPARTMENT OF IMMIGRATION	16,899,386	400,000	17,299,386	7,921,418	8,456,091	534,673

The Accounting Officer for this Head is the Director

HEAD 31 ROYAL BAHAMAS POLICE FORCE



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1	Personal Emoluments	95,725,693	0	95,725,693	46,601,862	49,783,062	3,181,199
Block 2	Allowances	14,216,060	0	14,216,060	6,514,235	6,280,061	-234,174
SUBTOTAL:PERSONAL EMOLUMENTS & ALLOWANCES		109,941,753	0	109,941,753	53,116,098	56,063,123	2,947,025
OTHER CHARGES							
Block 10	Travel and Subsistence	1,901,450	0	1,901,450	942,662	681,059	-261,603
Block 20	Transportation of Things	311,700	0	311,700	148,063	141,940	-6,122
Block 30	Rent, Communication & Utilities	8,632,498	0	8,632,498	4,193,203	4,191,149	-2,054
Block 40	Printing and Reproduction	134,982	0	134,982	94,548	52,168	-42,380
Block 50	Other Contractual Services/Family Isl. Dev.	3,335,542	0	3,335,542	2,039,951	1,847,269	-192,682
Block 60	Supplies and Materials	2,416,771	0	2,416,771	1,225,929	1,149,043	-76,886
Block 80	Repairs, Maintenance & Upkeep of Capital Assets	2,473,360	0	2,473,360	952,949	1,031,417	78,468
Block 90	Grants, Fxd Charges & Special Fin Transactions	100,000	0	100,000	0	20,137	20,137
SUBTOTAL:OTHER CHARGES		19,306,303	0	19,306,303	9,597,304	9,114,182	-483,122

HEAD 31 ROYAL BAHAMAS POLICE FORCE



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
TOTAL: HEAD 31	ROYAL BAHAMAS POLICE FORCE	129,248,056	0	129,248,056	62,713,402	65,177,305	2,463,903

The Accounting Officer for this Head is the Commissioner

HEAD 32 ROYAL BAHAMAS DEFENCE FORCE



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1	Personal Emoluments	43,317,288	0	43,317,288	19,117,429	20,676,423	1,558,994
Block 2	Allowances	3,963,368	0	3,963,368	1,531,843	1,611,988	80,145
SUBTOTAL:PERSONAL EMOLUMENTS & ALLOWANCES		47,280,656	0	47,280,656	20,649,272	22,288,411	1,639,139
OTHER CHARGES							
Block 10	Travel and Subsistence	142,900	0	142,900	68,231	45,041	-23,190
Block 20	Transportation of Things	62,500	0	62,500	13,892	8,954	-4,938
Block 30	Rent, Communication & Utilities	5,035,639	0	5,035,639	1,006,670	1,119,835	113,165
Block 40	Printing and Reproduction	16,875	0	16,875	2,674	3,080	406
Block 50	Other Contractual Services/Family Isl. Dev.	903,090	0	903,090	788,533	355,668	-432,865
Block 60	Supplies and Materials	3,188,973	0	3,188,973	864,768	923,216	58,448
Block 80	Repairs, Maintenance & Upkeep of Capital Assets	822,650	0	822,650	206,003	226,109	20,106
SUBTOTAL:OTHER CHARGES		10,172,627	0	10,172,627	2,950,771	2,681,903	-268,868

HEAD 32 ROYAL BAHAMAS DEFENCE FORCE



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
TOTAL: HEAD 32	ROYAL BAHAMAS DEFENCE FORCE	57,453,283	0	57,453,283	23,600,043	24,970,314	1,370,271

The Accounting Officer for this Head is the Commodore

HEAD 33 MINISTRY OF WORKS & URBAN DEVELOPMENT



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1	Personal Emoluments	14,060,692	0	14,060,692	5,647,117	6,108,794	461,677
Block 2	Allowances	416,000	0	416,000	49,252	64,868	15,616
SUBTOTAL:PERSONAL EMOLUMENTS & ALLOWANCES		14,476,692	0	14,476,692	5,696,369	6,173,662	477,293
OTHER CHARGES							
Block 10	Travel and Subsistence	42,233	28,413	70,646	13,342	27,198	13,857
Block 20	Transportation of Things	4,666	15,040	19,706	1,558	8,954	7,397
Block 30	Rent, Communication & Utilities	12,441,550	77,328	12,518,878	5,509,782	6,218,922	709,140
Block 40	Printing and Reproduction	36,161	5,820	41,981	10,045	10,126	81
Block 50	Other Contractual Services/Family Isl. Dev.	10,897,740	-367,385	10,530,355	2,557,090	6,708,427	4,151,336
Block 60	Supplies and Materials	186,835	143,502	330,337	56,500	147,767	91,267
Block 80	Repairs, Maintenance & Upkeep of Capital Assets	114,749	97,282	212,031	39,938	81,443	41,505
Block 90	Grants, Fxd Charges & Special Fin Transactions	33,843	0	33,843	14,450	7,500	-6,950
SUBTOTAL:OTHER CHARGES		23,757,777	0	23,757,777	8,202,704	13,210,336	5,007,632

HEAD 33 MINISTRY OF WORKS & URBAN DEVELOPMENT



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
TOTAL: HEAD 33	MINISTRY OF WORKS & URBAN DEVELOPMENT	38,234,469	0	38,234,469	13,899,073	19,383,998	5,484,925

The Accounting Officer for this Head is the Permanent Secretary

HEAD 34 DEPARTMENT OF PUBLIC WORKS



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1	Personal Emoluments	16,385,266	0	16,385,266	7,464,221	7,703,710	239,489
Block 2	Allowances	833,400	0	833,400	378,121	453,384	75,263
SUBTOTAL:PERSONAL EMOLUMENTS & ALLOWANCES		17,218,666	0	17,218,666	7,842,342	8,157,094	314,752
OTHER CHARGES							
Block 10	Travel and Subsistence	104,000	0	104,000	35,169	31,807	-3,362
Block 60	Supplies and Materials	128,325	0	128,325	31,732	22,663	-9,069
Block 80	Repairs, Maintenance & Upkeep of Capital Assets	156,976	0	156,976	46,298	52,497	6,199
SUBTOTAL:OTHER CHARGES		389,301	0	389,301	113,199	106,968	-6,232

HEAD 34 DEPARTMENT OF PUBLIC WORKS



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
TOTAL: HEAD 34 DEPARTMENT OF PUBLIC WORKS		17,607,967	0	17,607,967	7,955,541	8,264,062	308,521

The Accounting Officer for this Head is the Director

HEAD 35 DEPARTMENT OF EDUCATION



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1	Personal Emoluments	150,250,215	0	150,250,215	78,675,006	80,255,735	1,580,729
Block 2	Allowances	2,650,550	0	2,650,550	604,589	716,280	111,691
SUBTOTAL:PERSONAL EMOLUMENTS & ALLOWANCES		152,900,765	0	152,900,765	79,279,595	80,972,014	1,692,419
OTHER CHARGES							
Block 10	Travel and Subsistence	242,100	0	242,100	93,141	59,073	-34,069
Block 20	Transportation of Things	125,000	0	125,000	55,106	49,970	-5,136
Block 30	Rent, Communication & Utilities	4,071,260	0	4,071,260	4,135,701	1,740,214	-2,395,487
Block 40	Printing and Reproduction	70,000	0	70,000	51,870	24,308	-27,562
Block 50	Other Contractual Services/Family Isl. Dev.	9,323,277	0	9,323,277	4,695,349	3,961,962	-733,388
Block 60	Supplies and Materials	2,604,543	0	2,604,543	1,113,342	1,088,000	-25,343
Block 80	Repairs, Maintenance & Upkeep of Capital Assets	37,000	0	37,000	12,333	9,627	-2,706
Block 90	Grants, Fxd Charges & Special Fin Transactions	5,560,763	0	5,560,763	2,635,936	2,498,312	-137,624
SUBTOTAL:OTHER CHARGES		22,033,943	0	22,033,943	12,792,779	9,431,465	-3,361,314

HEAD 35 DEPARTMENT OF EDUCATION



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
TOTAL: HEAD 35 DEPARTMENT OF EDUCATION		174,934,708	0	174,934,708	92,072,374	90,403,480	-1,668,895

The Accounting Officer for this Head is the Director

HEAD 37 DEPARTMENT OF ARCHIVES



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1	Personal Emoluments	604,329	0	604,329	316,639	305,767	-10,873
Block 2	Allowances	15,818	0	15,818	2,250	4,269	2,019
SUBTOTAL:PERSONAL EMOLUMENTS & ALLOWANCES		620,147	0	620,147	318,889	310,036	-8,854
OTHER CHARGES							
Block 10	Travel and Subsistence	14,031	0	14,031	-469	0	469
Block 20	Transportation of Things	3,500	0	3,500	841	487	-354
Block 30	Rent, Communication & Utilities	40,519	0	40,519	64,678	8,103	-56,575
Block 40	Printing and Reproduction	40,418	0	40,418	588	6,991	6,403
Block 50	Other Contractual Services/Family Isl. Dev.	82,928	0	82,928	11,964	12,559	595
Block 60	Supplies and Materials	35,100	0	35,100	4,742	1,946	-2,796
Block 80	Repairs, Maintenance & Upkeep of Capital Assets	35,900	0	35,900	11,681	3,919	-7,762
Block 90	Grants, Fxd Charges & Special Fin Transactions	72,070	0	72,070	22,157	8,883	-13,274
SUBTOTAL:OTHER CHARGES		324,466	0	324,466	116,182	42,888	-73,294

HEAD 37 DEPARTMENT OF ARCHIVES



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
TOTAL: HEAD 37 DEPARTMENT OF ARCHIVES		944,613	0	944,613	435,071	352,923	-82,148

The Accounting Officer for this Head is the Director

HEAD 38 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1	Personal Emoluments	9,901,566	0	9,901,566	4,196,514	5,218,355	1,021,841
Block 2	Allowances	61,598	0	61,598	11,770	22,540	10,770
SUBTOTAL:PERSONAL EMOLUMENTS & ALLOWANCES		9,963,164	0	9,963,164	4,208,284	5,240,896	1,032,611
OTHER CHARGES							
Block 10	Travel and Subsistence	152,580	0	152,580	21,859	51,711	29,852
Block 20	Transportation of Things	3,500	0	3,500	0	600	600
Block 30	Rent, Communication & Utilities	1,088,032	0	1,088,032	462,770	414,452	-48,318
Block 40	Printing and Reproduction	43,130	0	43,130	10,680	12,149	1,469
Block 50	Other Contractual Services/Family Isl. Dev.	1,425,159	0	1,425,159	377,054	147,934	-229,120
Block 60	Supplies and Materials	180,453	0	180,453	28,151	38,061	9,910
Block 80	Repairs, Maintenance & Upkeep of Capital Assets	452,605	0	452,605	148,785	119,330	-29,455
Block 90	Grants, Fxd Charges & Special Fin Transactions	54,949,152	0	54,949,152	18,713,119	28,392,419	9,679,300
SUBTOTAL:OTHER CHARGES		58,294,611	0	58,294,611	19,762,418	29,176,655	9,414,237

HEAD 38 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
TOTAL: HEAD 38	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	68,257,775	0	68,257,775	23,970,702	34,417,550	10,446,848

The Accounting Officer for this Head is the Permanent Secretary

HEAD 40 MINISTRY OF TRANSPORT & AVIATION



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1	Personal Emoluments	855,718	0	855,718	401,133	409,161	8,028
Block 2	Allowances	63,600	0	63,600	12,121	15,690	3,569
SUBTOTAL:PERSONAL EMOLUMENTS & ALLOWANCES		919,318	0	919,318	413,254	424,851	11,597
OTHER CHARGES							
Block 10	Travel and Subsistence	38,400	0	38,400	11,481	5,041	-6,440
Block 20	Transportation of Things	2,000	0	2,000	0	30	30
Block 30	Rent, Communication & Utilities	40,750	0	40,750	38,232	9,437	-28,795
Block 40	Printing and Reproduction	18,770	0	18,770	4,245	3,525	-719
Block 50	Other Contractual Services/Family Isl. Dev.	8,337,097	0	8,337,097	3,760,910	3,984,489	223,579
Block 60	Supplies and Materials	38,751	0	38,751	9,864	12,164	2,300
Block 80	Repairs, Maintenance & Upkeep of Capital Assets	9,500	0	9,500	3,066	4,546	1,480
Block 90	Grants, Fxd Charges & Special Fin Transactions	3,000	0	3,000	0	0	0
SUBTOTAL:OTHER CHARGES		8,488,268	0	8,488,268	3,827,798	4,019,232	191,434

HEAD 40 MINISTRY OF TRANSPORT & AVIATION



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
TOTAL: HEAD 40	MINISTRY OF TRANSPORT & AVIATION	9,407,586	0	9,407,586	4,241,052	4,444,083	203,031

The Accounting Officer for this Head is the Permanent Secretary

HEAD 41 THE SIMPSON PENN CENTRE FOR BOYS



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1	Personal Emoluments	848,364	0	848,364	352,800	339,580	-13,220
Block 2	Allowances	2,500	0	2,500	0	0	0
SUBTOTAL:PERSONAL EMOLUMENTS & ALLOWANCES		850,864	0	850,864	352,800	339,580	-13,220
OTHER CHARGES							
Block 10	Travel and Subsistence	11,800	0	11,800	4,993	3,854	-1,140
Block 30	Rent, Communication & Utilities	18,760	0	18,760	13,314	4,524	-8,790
Block 40	Printing and Reproduction	700	0	700	58	176	118
Block 50	Other Contractual Services/Family Isl. Dev.	68,700	0	68,700	21,019	10,259	-10,760
Block 60	Supplies and Materials	144,368	0	144,368	18,619	42,911	24,292
Block 80	Repairs, Maintenance & Upkeep of Capital Assets	41,200	0	41,200	2,844	3,152	309
SUBTOTAL:OTHER CHARGES		285,528	0	285,528	60,847	64,876	4,029

HEAD 41 THE SIMPSON PENN CENTRE FOR BOYS



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
TOTAL: HEAD 41	THE SIMPSON PENN CENTRE FOR BOYS	1,136,392	0	1,136,392	413,647	404,456	-9,191

The Accounting Officer for this Head is the Permanent Secretary

HEAD 42 THE WILLAMAE PRATT CENTRE FOR GIRLS



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1	Personal Emoluments	551,579	0	551,579	243,430	225,334	-18,097
Block 2	Allowances	1,850	0	1,850	0	0	0
SUBTOTAL:PERSONAL EMOLUMENTS & ALLOWANCES		553,429	0	553,429	243,430	225,334	-18,097
OTHER CHARGES							
Block 10	Travel and Subsistence	7,300	0	7,300	1,373	470	-903
Block 20	Transportation of Things	100	0	100	0	0	0
Block 30	Rent, Communication & Utilities	19,485	0	19,485	26,800	4,708	-22,091
Block 40	Printing and Reproduction	1,150	0	1,150	89	384	295
Block 50	Other Contractual Services/Family Isl. Dev.	56,289	0	56,289	17,212	16,487	-725
Block 60	Supplies and Materials	120,502	0	120,502	36,514	43,735	7,221
Block 80	Repairs, Maintenance & Upkeep of Capital Assets	24,500	0	24,500	7,260	4,573	-2,687
SUBTOTAL:OTHER CHARGES		229,326	0	229,326	89,246	70,357	-18,890

HEAD 42 THE WILLAMAE PRATT CENTRE FOR GIRLS



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
TOTAL: HEAD 42	THE WILLAMAE PRATT CENTRE FOR GIRLS	782,755	0	782,755	332,677	295,690	-36,987

The Accounting Officer for this Head is the Permanent Secretary

HEAD 43 MINISTRY OF SOCIAL SERVICES



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1	Personal Emoluments	2,162,017	0	2,162,017	984,431	1,047,124	62,693
Block 2	Allowances	31,600	0	31,600	10,733	11,792	1,059
SUBTOTAL:PERSONAL EMOLUMENTS & ALLOWANCES		2,193,617	0	2,193,617	995,164	1,058,916	63,752
OTHER CHARGES							
Block 10	Travel and Subsistence	108,300	0	108,300	43,549	26,581	-16,968
Block 20	Transportation of Things	1,500	0	1,500	0	302	302
Block 30	Rent, Communication & Utilities	136,480	0	136,480	17,921	35,654	17,733
Block 40	Printing and Reproduction	4,000	0	4,000	1,952	1,712	-240
Block 50	Other Contractual Services/Family Isl. Dev.	38,570	0	38,570	11,583	13,464	1,881
Block 60	Supplies and Materials	16,800	0	16,800	5,232	8,806	3,573
Block 80	Repairs, Maintenance & Upkeep of Capital Assets	7,800	0	7,800	2,345	3,200	855
Block 90	Grants, Fxd Charges & Special Fin Transactions	979,420	0	979,420	419,753	451,023	31,271
SUBTOTAL:OTHER CHARGES		1,292,870	0	1,292,870	502,335	540,743	38,408

HEAD 43 MINISTRY OF SOCIAL SERVICES



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
TOTAL: HEAD 43	MINISTRY OF SOCIAL SERVICES	3,486,487	0	3,486,487	1,497,498	1,599,659	102,160

The Accounting Officer for this Head is the Permanent Secretary

HEAD 44 DEPARTMENT OF SOCIAL SERVICES



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1	Personal Emoluments	11,964,154	0	11,964,154	5,609,878	6,310,903	701,025
Block 2	Allowances	38,800	0	38,800	7,645	13,196	5,552
SUBTOTAL:PERSONAL EMOLUMENTS & ALLOWANCES		12,002,954	0	12,002,954	5,617,523	6,324,099	706,577
OTHER CHARGES							
Block 10	Travel and Subsistence	481,950	0	481,950	183,458	160,285	-23,173
Block 20	Transportation of Things	9,450	0	9,450	102	3,331	3,229
Block 30	Rent, Communication & Utilities	573,460	0	573,460	212,300	185,448	-26,852
Block 40	Printing and Reproduction	82,750	0	82,750	41,935	23,721	-18,214
Block 50	Other Contractual Services/Family Isl. Dev.	10,760,645	0	10,760,645	5,225,114	4,230,828	-994,287
Block 60	Supplies and Materials	12,946,950	0	12,946,950	4,021,829	4,009,927	-11,902
Block 80	Repairs, Maintenance & Upkeep of Capital Assets	45,300	0	45,300	6,312	14,149	7,837
Block 90	Grants, Fxd Charges & Special Fin Transactions	3,298,520	0	3,298,520	3,203,450	3,167,707	-35,742
SUBTOTAL:OTHER CHARGES		28,199,025	0	28,199,025	12,894,500	11,795,396	-1,099,104

HEAD 44 DEPARTMENT OF SOCIAL SERVICES



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
TOTAL: HEAD 44	DEPARTMENT OF SOCIAL SERVICES	40,201,979	0	40,201,979	18,512,023	18,119,496	-392,527

The Accounting Officer for this Head is the Director

HEAD 45 DEPARTMENT OF HOUSING



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1	Personal Emoluments	1,307,135	0	1,307,135	548,274	578,861	30,587
Block 2	Allowances	23,500	0	23,500	11,000	11,000	0
SUBTOTAL:PERSONAL EMOLUMENTS & ALLOWANCES		1,330,635	0	1,330,635	559,274	589,862	30,587
OTHER CHARGES							
Block 10	Travel and Subsistence	12,000	0	12,000	3,126	2,078	-1,048
Block 20	Transportation of Things	900	0	900	295	316	21
Block 30	Rent, Communication & Utilities	69,760	0	69,760	12,918	13,936	1,018
Block 40	Printing and Reproduction	31,000	0	31,000	10,712	14,000	3,288
Block 50	Other Contractual Services/Family Isl. Dev.	163,700	0	163,700	41,488	23,343	-18,145
Block 60	Supplies and Materials	27,700	0	27,700	7,743	13,333	5,590
Block 80	Repairs, Maintenance & Upkeep of Capital Assets	318,000	0	318,000	138,363	152,551	14,188
SUBTOTAL:OTHER CHARGES		623,060	0	623,060	214,646	219,557	4,911

HEAD 45 DEPARTMENT OF HOUSING



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
TOTAL: HEAD 45 DEPARTMENT OF HOUSING		1,953,695	0	1,953,695	773,920	809,419	35,499

The Accounting Officer for this Head is the Permanent Secretary

HEAD 47 MINISTRY OF YOUTH, SPORTS & CULTURE



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1	Personal Emoluments	6,113,525	0	6,113,525	3,347,558	3,462,130	114,572
Block 2	Allowances	38,100	0	38,100	15,350	18,353	3,003
SUBTOTAL:PERSONAL EMOLUMENTS & ALLOWANCES		6,151,625	0	6,151,625	3,362,908	3,480,483	117,575
OTHER CHARGES							
Block 10	Travel and Subsistence	81,150	0	81,150	13,432	14,518	1,086
Block 20	Transportation of Things	2,500	0	2,500	158	474	316
Block 30	Rent, Communication & Utilities	275,000	0	275,000	294,387	79,277	-215,110
Block 40	Printing and Reproduction	18,000	0	18,000	5,436	6,248	813
Block 50	Other Contractual Services/Family Isl. Dev.	451,000	0	451,000	152,126	92,412	-59,715
Block 60	Supplies and Materials	81,000	0	81,000	24,355	25,957	1,603
Block 80	Repairs, Maintenance & Upkeep of Capital Assets	144,000	0	144,000	55,657	50,409	-5,248
Block 90	Grants, Fxd Charges & Special Fin Transactions	6,419,200	0	6,419,200	2,853,631	3,059,433	205,802
SUBTOTAL:OTHER CHARGES		7,471,850	0	7,471,850	3,399,182	3,328,729	-70,453

HEAD 47 MINISTRY OF YOUTH, SPORTS & CULTURE



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
TOTAL: HEAD 47	MINISTRY OF YOUTH, SPORTS & CULTURE	13,623,475	0	13,623,475	6,762,090	6,809,212	47,122

The Accounting Officer for this Head is the Permanent Secretary

HEAD 48 DEPARTMENT OF LABOUR



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1	Personal Emoluments	1,845,136	0	1,845,136	894,091	952,666	58,575
Block 2	Allowances	11,000	0	11,000	3,000	3,426	426
SUBTOTAL:PERSONAL EMOLUMENTS & ALLOWANCES		1,856,136	0	1,856,136	897,091	956,092	59,001
OTHER CHARGES							
Block 10	Travel and Subsistence	87,308	0	87,308	22,967	27,359	4,392
Block 20	Transportation of Things	2,500	0	2,500	171	180	9
Block 30	Rent, Communication & Utilities	195,545	0	195,545	71,291	64,395	-6,896
Block 40	Printing and Reproduction	8,625	0	8,625	4,610	2,236	-2,375
Block 50	Other Contractual Services/Family Isl. Dev.	80,764	0	80,764	85,936	25,603	-60,333
Block 60	Supplies and Materials	65,461	0	65,461	14,805	18,411	3,605
Block 80	Repairs, Maintenance & Upkeep of Capital Assets	48,500	0	48,500	16,194	11,088	-5,106
Block 90	Grants, Fxd Charges & Special Fin Transactions	21,250	0	21,250	2,641	0	-2,641
SUBTOTAL:OTHER CHARGES		509,953	0	509,953	218,616	149,272	-69,345

HEAD 48 DEPARTMENT OF LABOUR



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
TOTAL: HEAD 48 DEPARTMENT OF LABOUR		2,366,089	0	2,366,089	1,115,707	1,105,364	-10,343

The Accounting Officer for this Head is the Director

HEAD 49 MINISTRY OF FINANCIAL SERVICES



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1	Personal Emoluments	458,709	0	458,709	198,436	246,698	48,262
Block 2	Allowances	20,500	0	20,500	6,050	10,033	3,983
SUBTOTAL:PERSONAL EMOLUMENTS & ALLOWANCES		479,209	0	479,209	204,486	256,731	52,245
OTHER CHARGES							
Block 10	Travel and Subsistence	106,500	0	106,500	27,377	24,674	-2,703
Block 20	Transportation of Things	2,000	0	2,000	0	219	219
Block 30	Rent, Communication & Utilities	99,500	0	99,500	26,090	13,754	-12,336
Block 40	Printing and Reproduction	21,250	0	21,250	3,182	1,496	-1,686
Block 50	Other Contractual Services/Family Isl. Dev.	1,279,000	0	1,279,000	279,990	479,452	199,463
Block 60	Supplies and Materials	51,550	0	51,550	12,097	11,053	-1,045
Block 80	Repairs, Maintenance & Upkeep of Capital Assets	5,567	0	5,567	1,318	1,922	604
Block 90	Grants, Fxd Charges & Special Fin Transactions	800,000	0	800,000	230,387	160,098	-70,289
SUBTOTAL:OTHER CHARGES		2,365,367	0	2,365,367	580,441	692,668	112,227

HEAD 49 MINISTRY OF FINANCIAL SERVICES



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
TOTAL: HEAD 49	MINISTRY OF FINANCIAL SERVICES	2,844,576	0	2,844,576	784,927	949,399	164,472

The Accounting Officer for this Head is the Permanent Secretary

HEAD 51 POST OFFICE DEPARTMENT



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1	Personal Emoluments	6,057,881	0	6,057,881	2,937,313	3,076,400	139,086
Block 2	Allowances	64,200	0	64,200	26,160	30,970	4,810
SUBTOTAL:PERSONAL EMOLUMENTS & ALLOWANCES		6,122,081	0	6,122,081	2,963,473	3,107,370	143,897
OTHER CHARGES							
Block 10	Travel and Subsistence	46,698	0	46,698	1,709	16,415	14,706
Block 20	Transportation of Things	423,880	0	423,880	164,738	139,120	-25,618
Block 30	Rent, Communication & Utilities	197,790	0	197,790	245,396	70,352	-175,044
Block 40	Printing and Reproduction	113,500	0	113,500	80,335	31,797	-48,539
Block 50	Other Contractual Services/Family Isl. Dev.	322,415	0	322,415	340,283	120,758	-219,525
Block 60	Supplies and Materials	125,600	0	125,600	35,186	50,267	15,081
Block 80	Repairs, Maintenance & Upkeep of Capital Assets	82,200	0	82,200	27,301	23,208	-4,093
Block 90	Grants, Fxd Charges & Special Fin Transactions	42,000	0	42,000	62,893	0	-62,893
SUBTOTAL:OTHER CHARGES		1,354,083	0	1,354,083	957,840	451,916	-505,925

HEAD 51 POST OFFICE DEPARTMENT



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
TOTAL: HEAD 51 POST OFFICE DEPARTMENT		7,476,164	0	7,476,164	3,921,314	3,559,286	-362,028

The Accounting Officer for this Head is the Postmaster-General

HEAD 52 DEPARTMENT OF CIVIL AVIATION



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1	Personal Emoluments	9,998,177	0	9,998,177	4,676,905	5,288,421	611,516
Block 2	Allowances	114,225	0	114,225	174,125	39,018	-135,107
SUBTOTAL:PERSONAL EMOLUMENTS & ALLOWANCES		10,112,402	0	10,112,402	4,851,030	5,327,439	476,409
OTHER CHARGES							
Block 10	Travel and Subsistence	147,535	10,000	157,535	111,957	36,891	-75,066
Block 20	Transportation of Things	50,400	0	50,400	11,252	17,629	6,377
Block 30	Rent, Communication & Utilities	610,060	0	610,060	197,068	146,147	-50,920
Block 40	Printing and Reproduction	16,625	0	16,625	5,902	3,057	-2,845
Block 50	Other Contractual Services/Family Isl. Dev.	2,380,529	-10,000	2,370,529	844,476	1,026,061	181,584
Block 60	Supplies and Materials	287,650	0	287,650	21,599	82,608	61,009
Block 80	Repairs, Maintenance & Upkeep of Capital Assets	691,675	0	691,675	204,870	257,011	52,141
Block 90	Grants, Fxd Charges & Special Fin Transactions	24,000	0	24,000	10,200	5,100	-5,100
SUBTOTAL:OTHER CHARGES		4,208,474	0	4,208,474	1,407,323	1,574,504	167,181

HEAD 52 DEPARTMENT OF CIVIL AVIATION



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
TOTAL: HEAD 52	DEPARTMENT OF CIVIL AVIATION	14,320,876	0	14,320,876	6,258,353	6,901,943	643,590

The Accounting Officer for this Head is the Director

HEAD 53 PORT DEPARTMENT



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1	Personal Emoluments	2,665,582	0	2,665,582	1,281,427	1,271,083	-10,344
Block 2	Allowances	7,250	0	7,250	1,000	667	-333
SUBTOTAL:PERSONAL EMOLUMENTS & ALLOWANCES		2,672,832	0	2,672,832	1,282,427	1,271,750	-10,677
OTHER CHARGES							
Block 10	Travel and Subsistence	95,900	0	95,900	7,623	25,989	18,366
Block 20	Transportation of Things	7,500	0	7,500	393	2,107	1,714
Block 30	Rent, Communication & Utilities	448,650	0	448,650	593,792	67,873	-525,919
Block 40	Printing and Reproduction	4,875	0	4,875	1,567	1,918	352
Block 50	Other Contractual Services/Family Isl. Dev.	596,100	0	596,100	244,612	400	-244,213
Block 60	Supplies and Materials	70,323	0	70,323	15,386	23,405	8,020
Block 80	Repairs, Maintenance & Upkeep of Capital Assets	795,900	0	795,900	329,829	443,464	113,634
Block 90	Grants, Fxd Charges & Special Fin Transactions	20,000	0	20,000	7,924	0	-7,924
SUBTOTAL:OTHER CHARGES		2,039,248	0	2,039,248	1,201,126	565,155	-635,970

HEAD 53 PORT DEPARTMENT



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
TOTAL: HEAD 53 PORT DEPARTMENT		4,712,080	0	4,712,080	2,483,553	1,836,905	-646,648

The Accounting Officer for this Head is the Port Controller

HEAD 54 DEPARTMENT OF ROAD TRAFFIC



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1	Personal Emoluments	3,869,566	0	3,869,566	1,861,935	1,923,662	61,727
Block 2	Allowances	6,000	0	6,000	1,875	1,750	-125
SUBTOTAL:PERSONAL EMOLUMENTS & ALLOWANCES		3,875,566	0	3,875,566	1,863,810	1,925,412	61,602
OTHER CHARGES							
Block 10	Travel and Subsistence	63,100	0	63,100	6,076	23,110	17,034
Block 20	Transportation of Things	8,700	0	8,700	5,300	2,707	-2,593
Block 30	Rent, Communication & Utilities	270,565	0	270,565	79,269	88,826	9,558
Block 40	Printing and Reproduction	182,150	0	182,150	161,338	161,175	-164
Block 50	Other Contractual Services/Family Isl. Dev.	298,095	0	298,095	281,842	178,399	-103,443
Block 60	Supplies and Materials	114,825	0	114,825	35,613	37,210	1,597
Block 80	Repairs, Maintenance & Upkeep of Capital Assets	34,600	0	34,600	8,745	9,164	418
Block 90	Grants, Fxd Charges & Special Fin Transactions	5,000	0	5,000	2,183	2,057	-126
SUBTOTAL:OTHER CHARGES		977,035	0	977,035	580,366	502,647	-77,719

HEAD 54 DEPARTMENT OF ROAD TRAFFIC



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
TOTAL: HEAD 54 DEPARTMENT OF ROAD TRAFFIC		4,852,601	0	4,852,601	2,444,176	2,428,059	-16,117

The Accounting Officer for this Head is the Controller

HEAD 55 DEPARTMENT OF METEOROLOGY



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1	Personal Emoluments	1,587,684	8,000	1,595,684	796,041	802,034	5,993
Block 2	Allowances	21,000	0	21,000	3,250	1,500	-1,750
SUBTOTAL:PERSONAL EMOLUMENTS & ALLOWANCES		1,608,684	8,000	1,616,684	799,292	803,534	4,243
OTHER CHARGES							
Block 10	Travel and Subsistence	46,500	-8,000	38,500	5,489	5,485	-3
Block 20	Transportation of Things	19,000	0	19,000	2,288	17,628	15,340
Block 30	Rent, Communication & Utilities	85,500	0	85,500	107,565	35,319	-72,246
Block 40	Printing and Reproduction	41,000	0	41,000	5,340	24,023	18,683
Block 50	Other Contractual Services/Family Isl. Dev.	124,100	0	124,100	21,460	72,308	50,848
Block 60	Supplies and Materials	79,000	0	79,000	17,705	30,450	12,745
Block 80	Repairs, Maintenance & Upkeep of Capital Assets	37,500	0	37,500	22,619	11,815	-10,803
SUBTOTAL:OTHER CHARGES		432,600	-8,000	424,600	182,465	197,029	14,563

HEAD 55 DEPARTMENT OF METEOROLOGY



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
TOTAL: HEAD 55 DEPARTMENT OF METEOROLOGY		2,041,284	0	2,041,284	981,757	1,000,563	18,806

The Accounting Officer for this Head is the Director

HEAD 56 MINISTRY OF AGRICULTURE, MARINE RESOURCES & LOCAL GOVERNMENT



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1	Personal Emoluments	2,870,133	0	2,870,133	1,142,204	1,217,695	75,492
Block 2	Allowances	123,700	0	123,700	23,707	18,318	-5,389
SUBTOTAL:PERSONAL EMOLUMENTS & ALLOWANCES		2,993,833	0	2,993,833	1,165,911	1,236,013	70,102
OTHER CHARGES							
Block 10	Travel and Subsistence	76,700	0	76,700	28,528	17,498	-11,030
Block 20	Transportation of Things	1,500	0	1,500	244	4	-240
Block 30	Rent, Communication & Utilities	105,000	0	105,000	96,130	12,451	-83,679
Block 40	Printing and Reproduction	13,375	0	13,375	5,177	1,550	-3,626
Block 50	Other Contractual Services/Family Isl. Dev.	834,000	0	834,000	780,094	186,390	-593,703
Block 60	Supplies and Materials	52,000	0	52,000	14,666	17,061	2,395
Block 80	Repairs, Maintenance & Upkeep of Capital Assets	247,000	0	247,000	95,975	95,227	-748
Block 90	Grants, Fxd Charges & Special Fin Transactions	950,000	0	950,000	242,658	368,334	125,676
SUBTOTAL:OTHER CHARGES		2,279,575	0	2,279,575	1,263,471	698,516	-564,955

HEAD 56 MINISTRY OF AGRICULTURE, MARINE RESOURCES & LOCAL GOVERNMENT



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
TOTAL: HEAD 56	MINISTRY OF AGRICULTURE, MARINE RESOURCES & LOCAL GOVERNMENT	5,273,408	0	5,273,408	2,429,381	1,934,529	-494,852

The Accounting Officer for this Head is the Permanent Secretary

HEAD 57 DEPARTMENT OF AGRICULTURE



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1	Personal Emoluments	4,928,622	0	4,928,622	2,196,585	2,231,712	35,127
Block 2	Allowances	217,000	0	217,000	89,017	87,621	-1,396
SUBTOTAL:PERSONAL EMOLUMENTS & ALLOWANCES		5,145,622	0	5,145,622	2,285,601	2,319,333	33,731
OTHER CHARGES							
Block 10	Travel and Subsistence	71,997	0	71,997	14,689	20,328	5,639
Block 20	Transportation of Things	44,200	0	44,200	130,144	8,933	-121,211
Block 30	Rent, Communication & Utilities	265,105	0	265,105	108,268	18,868	-89,400
Block 40	Printing and Reproduction	15,200	0	15,200	2,022	2,745	723
Block 50	Other Contractual Services/Family Isl. Dev.	83,420	0	83,420	115,943	17,990	-97,953
Block 60	Supplies and Materials	910,355	0	910,355	328,114	58,425	-269,689
Block 80	Repairs, Maintenance & Upkeep of Capital Assets	142,710	0	142,710	20,613	25,171	4,558
Block 90	Grants, Fxd Charges & Special Fin Transactions	5,100	0	5,100	0	75	75
SUBTOTAL:OTHER CHARGES		1,538,087	0	1,538,087	719,793	152,534	-567,259

HEAD 57 DEPARTMENT OF AGRICULTURE



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
TOTAL: HEAD 57 DEPARTMENT OF AGRICULTURE		6,683,709	0	6,683,709	3,005,394	2,471,867	-533,528

The Accounting Officer for this Head is the Director

HEAD 58 DEPARTMENT OF MARINE RESOURCES



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1	Personal Emoluments	1,417,756	0	1,417,756	658,257	682,071	23,814
Block 2	Allowances	5,000	0	5,000	2,320	2,833	513
SUBTOTAL:PERSONAL EMOLUMENTS & ALLOWANCES		1,422,756	0	1,422,756	660,578	684,904	24,327
OTHER CHARGES							
Block 10	Travel and Subsistence	94,750	0	94,750	12,460	14,757	2,297
Block 20	Transportation of Things	13,150	0	13,150	1,941	7,112	5,171
Block 30	Rent, Communication & Utilities	184,500	0	184,500	83,351	32,277	-51,073
Block 40	Printing and Reproduction	8,750	0	8,750	2,918	3,173	255
Block 50	Other Contractual Services/Family Isl. Dev.	74,400	0	74,400	94,142	22,600	-71,541
Block 60	Supplies and Materials	72,200	0	72,200	26,732	22,652	-4,080
Block 80	Repairs, Maintenance & Upkeep of Capital Assets	47,750	0	47,750	9,510	11,270	1,760
Block 90	Grants, Fxd Charges & Special Fin Transactions	94,300	0	94,300	0	10,000	10,000
SUBTOTAL:OTHER CHARGES		589,800	0	589,800	231,053	123,841	-107,212

HEAD 58 DEPARTMENT OF MARINE RESOURCES



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
TOTAL: HEAD 58	DEPARTMENT OF MARINE RESOURCES	2,012,556	0	2,012,556	891,631	808,746	-82,885

The Accounting Officer for this Head is the Director

HEAD 60 MINISTRY OF HEALTH



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1	Personal Emoluments	8,299,220	0	8,299,220	3,485,375	3,534,461	49,087
Block 2	Allowances	241,414	0	241,414	51,478	41,834	-9,644
SUBTOTAL:PERSONAL EMOLUMENTS & ALLOWANCES		8,540,634	0	8,540,634	3,536,853	3,576,296	39,443
OTHER CHARGES							
Block 10	Travel and Subsistence	168,000	0	168,000	22,401	25,762	3,361
Block 30	Rent, Communication & Utilities	156,750	0	156,750	92,232	16,094	-76,138
Block 40	Printing and Reproduction	37,775	0	37,775	8,180	14,559	6,379
Block 50	Other Contractual Services/Family Isl. Dev.	564,850	100,000	664,850	94,308	87,133	-7,175
Block 60	Supplies and Materials	59,150	0	59,150	15,876	13,673	-2,203
Block 80	Repairs, Maintenance & Upkeep of Capital Assets	1,651,500	-100,000	1,551,500	7,208	60,747	53,539
Block 90	Grants, Fxd Charges & Special Fin Transactions	203,333,842	0	203,333,842	1,320,788	109,120,182	107,799,394
SUBTOTAL:OTHER CHARGES		205,971,867	0	205,971,867	1,560,993	109,338,151	107,777,158

HEAD 60 MINISTRY OF HEALTH



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
TOTAL: HEAD 60 MINISTRY OF HEALTH		214,512,501	0	214,512,501	5,097,846	112,914,446	107,816,600

The Accounting Officer for this Head is the Permanent Secretary

HEAD 65 DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1	Personal Emoluments	14,131,603	0	14,131,603	6,807,117	7,133,060	325,943
Block 2	Allowances	1,548,995	0	1,548,995	667,609	471,708	-195,901
SUBTOTAL:PERSONAL EMOLUMENTS & ALLOWANCES		15,680,598	0	15,680,598	7,474,725	7,604,767	130,042
OTHER CHARGES							
Block 10	Travel and Subsistence	119,500	0	119,500	10,769	16,710	5,941
Block 20	Transportation of Things	36,700	0	36,700	427	4,149	3,721
Block 30	Rent, Communication & Utilities	1,234,224	0	1,234,224	393,901	362,918	-30,983
Block 40	Printing and Reproduction	20,400	0	20,400	4,140	3,727	-413
Block 50	Other Contractual Services/Family Isl. Dev.	14,111,865	152,000	14,263,865	3,213,790	5,827,397	2,613,606
Block 60	Supplies and Materials	409,165	0	409,165	44,671	45,852	1,181
Block 70	Acquisition, Constr. & Improvement of Cap. Assets	28,600	0	28,600	0	9,126	9,126
Block 80	Repairs, Maintenance & Upkeep of Capital Assets	723,000	0	723,000	97,811	85,202	-12,609
SUBTOTAL:OTHER CHARGES		16,683,454	152,000	16,835,454	3,765,509	6,355,080	2,589,571

HEAD 65 DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
TOTAL: HEAD 65	DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES	32,364,052	152,000	32,516,052	11,240,234	13,959,848	2,719,613

The Accounting Officer for this Head is the Director

HEAD 66 DEPARTMENT OF PUBLIC HEALTH



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1	Personal Emoluments	24,838,151	0	24,838,151	11,897,768	12,240,373	342,605
Block 2	Allowances	2,818,700	0	2,818,700	835,695	592,114	-243,581
SUBTOTAL:PERSONAL EMOLUMENTS & ALLOWANCES		27,656,851	0	27,656,851	12,733,463	12,832,487	99,024
OTHER CHARGES							
Block 10	Travel and Subsistence	544,105	0	544,105	297,928	254,614	-43,315
Block 20	Transportation of Things	51,025	20,000	71,025	15,528	28,579	13,051
Block 30	Rent, Communication & Utilities	936,886	0	936,886	750,615	473,944	-276,671
Block 40	Printing and Reproduction	41,046	0	41,046	27,953	24,807	-3,145
Block 50	Other Contractual Services/Family Isl. Dev.	1,047,129	0	1,047,129	690,356	429,868	-260,488
Block 60	Supplies and Materials	440,752	10,000	450,752	112,883	166,657	53,775
Block 80	Repairs, Maintenance & Upkeep of Capital Assets	3,680,872	-60,000	3,620,872	263,286	443,929	180,643
Block 90	Grants, Fxd Charges & Special Fin Transactions	55,000	30,000	85,000	28,057	43,369	15,312
SUBTOTAL:OTHER CHARGES		6,796,815	0	6,796,815	2,186,607	1,865,768	-320,839

HEAD 66 DEPARTMENT OF PUBLIC HEALTH



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
TOTAL: HEAD 66	DEPARTMENT OF PUBLIC HEALTH	34,453,666	0	34,453,666	14,920,070	14,698,255	-221,815

The Accounting Officer for this Head is the Director

HEAD 67 MINISTRY OF TOURISM



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1	Personal Emoluments	13,626,844	0	13,626,844	271,277	6,221,792	5,950,515
SUBTOTAL:PERSONAL EMOLUMENTS & ALLOWANCES		13,626,844	0	13,626,844	271,277	6,221,792	5,950,515
OTHER CHARGES							
Block 90	Grants, Fxd Charges & Special Fin Transactions	78,190,923	515,985	78,706,908	47,534,355	35,934,668	-11,599,687
SUBTOTAL:OTHER CHARGES		78,190,923	515,985	78,706,908	47,534,355	35,934,668	-11,599,687

HEAD 67 MINISTRY OF TOURISM



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
TOTAL: HEAD 67 MINISTRY OF TOURISM		91,817,767	515,985	92,333,752	47,805,632	42,156,460	-5,649,172

The Accounting Officer for this Head is the Permanent Secretary

HEAD 70 MINISTRY OF LABOUR & NATIONAL INSURANCE



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1	Personal Emoluments	2,901,135	0	2,901,135	1,295,103	1,361,437	66,335
Block 2	Allowances	35,300	0	35,300	12,433	14,038	1,604
SUBTOTAL:PERSONAL EMOLUMENTS & ALLOWANCES		2,936,435	0	2,936,435	1,307,536	1,375,475	67,939
OTHER CHARGES							
Block 10	Travel and Subsistence	168,900	0	168,900	45,280	37,651	-7,629
Block 20	Transportation of Things	2,000	0	2,000	0	506	506
Block 30	Rent, Communication & Utilities	84,140	0	84,140	16,610	26,702	10,091
Block 40	Printing and Reproduction	8,750	0	8,750	1,563	1,540	-24
Block 50	Other Contractual Services/Family Isl. Dev.	127,950	0	127,950	153,274	28,572	-124,701
Block 60	Supplies and Materials	38,840	0	38,840	6,545	8,405	1,860
Block 80	Repairs, Maintenance & Upkeep of Capital Assets	7,500	0	7,500	1,825	2,061	235
Block 90	Grants, Fxd Charges & Special Fin Transactions	620,520	0	620,520	21,439	135,751	114,312
SUBTOTAL:OTHER CHARGES		1,058,600	0	1,058,600	246,536	241,187	-5,349

HEAD 70 MINISTRY OF LABOUR & NATIONAL INSURANCE



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
TOTAL: HEAD 70	MINISTRY OF LABOUR & NATIONAL INSURANCE	3,995,035	0	3,995,035	1,554,072	1,616,662	62,589

The Accounting Officer for this Head is the Permanent Secretary

HEAD 72 MINISTRY OF THE ENVIRONMENT & HOUSING



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1	Personal Emoluments	2,360,678	0	2,360,678	1,002,754	1,141,598	138,844
Block 2	Allowances	178,683	0	178,683	19,933	29,906	9,973
SUBTOTAL:PERSONAL EMOLUMENTS & ALLOWANCES		2,539,361	0	2,539,361	1,022,687	1,171,505	148,817
OTHER CHARGES							
Block 10	Travel and Subsistence	54,900	0	54,900	20,861	3,243	-17,619
Block 20	Transportation of Things	250	0	250	75	0	-75
Block 30	Rent, Communication & Utilities	127,120	0	127,120	42,472	36,912	-5,560
Block 40	Printing and Reproduction	26,396	0	26,396	6,585	10,304	3,719
Block 50	Other Contractual Services/Family Isl. Dev.	260,735	0	260,735	30,987	68,932	37,945
Block 60	Supplies and Materials	83,679	0	83,679	18,353	20,675	2,322
Block 80	Repairs, Maintenance & Upkeep of Capital Assets	26,320	0	26,320	7,373	6,118	-1,255
Block 90	Grants, Fxd Charges & Special Fin Transactions	491,300	0	491,300	186,846	154,119	-32,728
SUBTOTAL:OTHER CHARGES		1,070,700	0	1,070,700	313,553	300,303	-13,250

HEAD 72 MINISTRY OF THE ENVIRONMENT & HOUSING



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
TOTAL: HEAD 72	MINISTRY OF THE ENVIRONMENT & HOUSING	3,610,061	0	3,610,061	1,336,240	1,471,807	135,567

The Accounting Officer for this Head is the Permanent Secretary

HEAD 73 DEPARTMENT OF INFORMATION TECHNOLOGY



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1	Personal Emoluments	2,723,027	0	2,723,027	1,056,380	1,326,532	270,153
Block 2	Allowances	27,500	0	27,500	8,117	7,900	-217
SUBTOTAL:PERSONAL EMOLUMENTS & ALLOWANCES		2,750,527	0	2,750,527	1,064,496	1,334,432	269,936
OTHER CHARGES							
Block 10	Travel and Subsistence	38,000	0	38,000	0	5,122	5,122
Block 20	Transportation of Things	0	0	0	248	0	-248
Block 30	Rent, Communication & Utilities	139,700	0	139,700	353,925	92,081	-261,844
Block 40	Printing and Reproduction	26,250	0	26,250	4,427	22,970	18,543
Block 50	Other Contractual Services/Family Isl. Dev.	99,760	-22,386	77,374	2,319,825	17,100	-2,302,725
Block 60	Supplies and Materials	30,000	0	30,000	8,714	8,266	-448
Block 80	Repairs, Maintenance & Upkeep of Capital Assets	29,000	4,386	33,386	10,905	11,946	1,041
Block 90	Grants, Fxd Charges & Special Fin Transactions	0	18,000	18,000	3,361	14,449	11,088
SUBTOTAL:OTHER CHARGES		362,710	0	362,710	2,701,405	171,934	-2,529,471

HEAD 73 DEPARTMENT OF INFORMATION TECHNOLOGY



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
TOTAL: HEAD 73	DEPARTMENT OF INFORMATION TECHNOLOGY	3,113,237	0	3,113,237	3,765,901	1,506,366	-2,259,535

The Accounting Officer for this Head is the Director

HEAD 74 MINISTRY FOR GRAND BAHAMA



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1	Personal Emoluments	2,411,479	0	2,411,479	534,791	595,906	61,115
Block 2	Allowances	92,100	0	92,100	23,300	24,300	1,000
SUBTOTAL:PERSONAL EMOLUMENTS & ALLOWANCES		2,503,579	0	2,503,579	558,091	620,207	62,115
OTHER CHARGES							
Block 10	Travel and Subsistence	70,995	0	70,995	13,815	12,716	-1,100
Block 20	Transportation of Things	5,200	0	5,200	1,493	1,546	53
Block 30	Rent, Communication & Utilities	7,146,682	0	7,146,682	96,003	2,259,213	2,163,210
Block 40	Printing and Reproduction	14,350	0	14,350	4,162	2,249	-1,914
Block 50	Other Contractual Services/Family Isl. Dev.	749,600	0	749,600	117,752	146,422	28,670
Block 60	Supplies and Materials	47,018	0	47,018	7,711	7,357	-354
Block 80	Repairs, Maintenance & Upkeep of Capital Assets	2,057,100	0	2,057,100	440,518	1,087,712	647,194
Block 90	Grants, Fxd Charges & Special Fin Transactions	15,000	0	15,000	0	0	0
SUBTOTAL:OTHER CHARGES		10,105,945	0	10,105,945	681,455	3,517,215	2,835,760

HEAD 74 MINISTRY FOR GRAND BAHAMA



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
TOTAL: HEAD 74	MINISTRY FOR GRAND BAHAMA	12,609,524	0	12,609,524	1,239,546	4,137,421	2,897,875

The Accounting Officer for this Head is the Permanent Secretary

HEAD 99 HEADS NOT REPEATED



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
Items Not Repeated							
Block 99	Heads Not Repeated	0	0	0	120,542,035	0	-120,542,035
SUBTOTAL:Items Not Repeated		0	0	0	120,542,035	0	-120,542,035

HEAD 99 HEADS NOT REPEATED



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/2015 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 (Jul to Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul to Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
TOTAL: HEAD 99 HEADS NOT REPEATED		0	0	0	120,542,035	0	-120,542,035

The Accounting Officer for this Head is the



HEAD 001 TO 074

ITEM NO.	DESCRIPTION	APPROVED ESTIMATES 2014/2015 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2014/15 \$	REVISED ESTIMATES 2014/2015 \$	PROVISIONAL ACTUAL EXPENDITURES 2013/2014 (Jul - Dec) \$	6 MONTHS PROVISIONAL 2014/2015 (Jul-Dec) \$	VARIANCE PROVISIONAL 2014/15 vs PROVISIONAL 2013/14 \$
	GRAND TOTAL:	1,823,058,071	2,483,636	1,825,541,707	841,211,071	888,751,971	47,540,900