

# MID-YEAR PROGRESS REPORT ON 2013/2014 BUDGET

## Recurrent Expenditure Account



### HEAD 1 GOVERNOR-GENERAL AND STAFF

ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2013/2014	SUPPLEMENTAL ESTIMATES & VIREMENTS 2013/2014	REVISED ESTIMATES 2013/2014	PROVISIONAL ACTUAL EXPENDITURE 2012/2013 (Jul to Dec)	SIX MONTHS PROVISIONAL 2013/2014 (Jul to Dec)	VARIANCE PROVISIONAL 2013/14 vs PROVISIONAL 2012/13
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
1	Personal Emoluments	789,840	0	789,840	371,228	371,975	747
2	Allowances	36,000	0	36,000	16,615	11,527	-5,088
<b>SUBTOTAL :</b>		<b>825,840</b>	<b>0</b>	<b>825,840</b>	<b>387,843</b>	<b>383,502</b>	<b>-4,341</b>
<b>OTHER CHARGES</b>							
10	Travel and Subsistence	66,000	0	66,000	32,130	7,959	-24,171
30	Rent, Communication & Utilities	205,500	0	205,500	77,424	71,508	-5,916
40	Printing and Reproduction	11,000	0	11,000	5,121	3,777	-1,344
50	Other Contractual Services/Family Isl. Development	9,850	0	9,850	5,656	3,745	-1,911
60	Supplies and Materials	97,000	0	97,000	47,651	34,902	-12,749
80	Repairs, Maintenance & Upkeep of Capital Assets	25,000	0	25,000	17,157	10,170	-6,988
<b>SUBTOTAL :</b>		<b>414,350</b>	<b>0</b>	<b>414,350</b>	<b>185,140</b>	<b>132,061</b>	<b>-53,078</b>
<b>TOTAL: HEAD 1 GOVERNOR-GENERAL AND STAFF</b>		<b>1,240,190</b>	<b>0</b>	<b>1,240,190</b>	<b>572,983</b>	<b>515,563</b>	<b>-57,420</b>



## HEAD 2 THE SENATE

ITEM NO.	TITLE OF ITEM	APPROVED	SUPPLEMENTAL	REVISED	PROVISIONAL	SIX MONTHS	VARIANCE
		ESTIMATES 2013/2014	ESTIMATES & VIREMENTS 2013/2014	ESTIMATES 2013/2014	ACTUAL EXPENDITURE 2012/2013 (Jul to Dec)	PROVISIONAL 2013/2014 (Jul to Dec)	PROVISIONAL 2013/14 vs PROVISIONAL 2012/13
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
1	Personal Emoluments	211,415	0	211,415	110,167	111,440	1,274
<b>SUBTOTAL :</b>		<b>211,415</b>	<b>0</b>	<b>211,415</b>	<b>110,167</b>	<b>111,440</b>	<b>1,274</b>
<b>OTHER CHARGES</b>							
10	Travel and Subsistence	33,800	0	33,800	6,146	5,979	-167
30	Rent, Communication & Utilities	4,800	0	4,800	864	708	-156
60	Supplies and Materials	7,000	0	7,000	4,937	915	-4,022
<b>SUBTOTAL :</b>		<b>45,600</b>	<b>0</b>	<b>45,600</b>	<b>11,948</b>	<b>7,602</b>	<b>-4,345</b>
<b>TOTAL: HEAD2 THE SENATE</b>		<b>257,015</b>	<b>0</b>	<b>257,015</b>	<b>122,114</b>	<b>119,043</b>	<b>-3,072</b>



## HEAD 3 HOUSE OF ASSEMBLY

ITEM NO.	TITLE OF ITEM	APPROVED	SUPPLEMENTAL	REVISED	PROVISIONAL	SIX MONTHS	VARIANCE
		ESTIMATES 2013/2014 \$	ESTIMATES & VIREMENTS 2013/2014 \$	ESTIMATES 2013/2014 \$	ACTUAL EXPENDITURE 2012/2013 (Jul to Dec) \$	PROVISIONAL 2013/2014 (Jul to Dec) \$	PROVISIONAL 2013/14 vs PROVISIONAL 2012/13 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
1	Personal Emoluments	1,673,539	0	1,673,539	826,656	823,524	-3,132
2	Allowances	48,300	0	48,300	11,718	13,907	2,189
<b>SUBTOTAL :</b>		<b>1,721,839</b>	<b>0</b>	<b>1,721,839</b>	<b>838,374</b>	<b>837,432</b>	<b>-943</b>
<b>OTHER CHARGES</b>							
10	Travel and Subsistence	144,500	0	144,500	77,289	72,215	-5,074
30	Rent, Communication & Utilities	144,450	0	144,450	63,486	48,652	-14,834
40	Printing and Reproduction	2,000	0	2,000	980	754	-227
50	Other Contractual Services/Family Isl. Development	191,880	0	191,880	98,616	95,045	-3,572
60	Supplies and Materials	56,300	0	56,300	18,021	22,292	4,271
80	Repairs, Maintenance & Upkeep of Capital Assets	11,200	0	11,200	889	5,744	4,855
<b>SUBTOTAL :</b>		<b>550,330</b>	<b>0</b>	<b>550,330</b>	<b>259,282</b>	<b>244,702</b>	<b>-14,580</b>
<b>TOTAL: HEAD3 HOUSE OF ASSEMBLY</b>		<b>2,272,169</b>	<b>0</b>	<b>2,272,169</b>	<b>1,097,656</b>	<b>1,082,133</b>	<b>-15,523</b>



## HEAD 4 DEPARTMENT OF THE AUDITOR-GENERAL

ITEM NO.	TITLE OF ITEM	APPROVED	SUPPLEMENTAL	REVISED	PROVISIONAL	SIX MONTHS	VARIANCE
		ESTIMATES 2013/2014	ESTIMATES & VIREMENTS 2013/2014	ESTIMATES 2013/2014	EXPENDITURE 2012/2013 (Jul to Dec)	PROVISIONAL 2013/2014 (Jul to Dec)	PROVISIONAL 2013/14 vs PROVISIONAL 2012/13
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
1	Personal Emoluments	1,521,157	0	1,521,157	870,075	788,366	-81,709
2	Allowances	19,500	0	19,500	7,500	8,770	1,269
<b>SUBTOTAL :</b>		<b>1,540,657</b>	<b>0</b>	<b>1,540,657</b>	<b>877,575</b>	<b>797,135</b>	<b>-80,440</b>
<b>OTHER CHARGES</b>							
10	Travel and Subsistence	81,400	2,000	83,400	64,695	31,690	-33,005
30	Rent, Communication & Utilities	57,327	-2,000	55,327	23,536	19,585	-3,950
40	Printing and Reproduction	500	0	500	54	110	56
50	Other Contractual Services/Family Isl. Development	77,215	0	77,215	17,173	17,443	270
60	Supplies and Materials	16,800	0	16,800	3,434	3,727	293
<b>SUBTOTAL :</b>		<b>233,242</b>	<b>0</b>	<b>233,242</b>	<b>108,892</b>	<b>72,555</b>	<b>-36,337</b>
<b>TOTAL: HEAD4 DEPARTMENT OF THE AUDITOR-GENERAL</b>		<b>1,773,899</b>	<b>0</b>	<b>1,773,899</b>	<b>986,467</b>	<b>869,690</b>	<b>-116,777</b>



## HEAD 5 DEPARTMENT OF PUBLIC SERVICE

ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTAL ESTIMATES & VIREMENTS	REVISED ESTIMATES	PROVISIONAL ACTUAL EXPENDITURE	SIX MONTHS PROVISIONAL	VARIANCE PROVISIONAL
		2013/2014	2013/2014	2013/2014	2012/2013 (Jul to Dec)	2013/2014 (Jul to Dec)	2013/14 vs PROVISIONAL 2012/13
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
1	Personal Emoluments	4,499,296	0	4,499,296	2,117,516	2,131,577	14,061
2	Allowances	62,900	0	62,900	7,216	16,601	9,384
<b>SUBTOTAL :</b>		<b>4,562,196</b>	<b>0</b>	<b>4,562,196</b>	<b>2,124,733</b>	<b>2,148,177</b>	<b>23,445</b>
<b>OTHER CHARGES</b>							
10	Travel and Subsistence	52,099	0	52,099	14,917	12,389	-2,528
20	Transportation of Things	1,700	0	1,700	0	0	0
30	Rent, Communication & Utilities	33,588,964	0	33,588,964	12,564,237	14,016,218	1,451,981
40	Printing and Reproduction	105,600	0	105,600	31,918	27,393	-4,524
50	Other Contractual Services/Family Isl. Development	54,084,131	0	54,084,131	25,435,866	25,908,597	472,732
60	Supplies and Materials	61,505	0	61,505	23,334	16,040	-7,293
80	Repairs, Maintenance & Upkeep of Capital Assets	20,250	0	20,250	8,225	2,465	-5,760
90	Grants, Fixed Charges & Special Financial Transactions	86,143,520	0	86,143,520	42,387,265	47,282,594	4,895,330
<b>SUBTOTAL :</b>		<b>174,057,769</b>	<b>0</b>	<b>174,057,769</b>	<b>80,465,761</b>	<b>87,265,697</b>	<b>6,799,936</b>
<b>TOTAL: HEAD 5 DEPARTMENT OF PUBLIC SERVICE</b>		<b>178,619,965</b>	<b>0</b>	<b>178,619,965</b>	<b>82,590,493</b>	<b>89,413,874</b>	<b>6,823,381</b>



## HEAD 6 CABINET OFFICE

ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTAL ESTIMATES & VIREMENTS	REVISED ESTIMATES	PROVISIONAL ACTUAL EXPENDITURE	SIX MONTHS PROVISIONAL	VARIANCE PROVISIONAL
		2013/2014	2013/2014	2013/2014	2012/2013 (Jul to Dec)	2013/2014 (Jul to Dec)	2013/14 vs PROVISIONAL 2012/13
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
1	Personal Emoluments	2,026,451	0	2,026,451	865,614	922,536	56,922
2	Allowances	118,463	0	118,463	38,194	52,092	13,898
<b>SUBTOTAL :</b>		<b>2,144,914</b>	<b>0</b>	<b>2,144,914</b>	<b>903,807</b>	<b>974,627</b>	<b>70,820</b>
<b>OTHER CHARGES</b>							
20	Transportation of Things	150	0	150	0	20	20
30	Rent, Communication & Utilities	472,120	0	472,120	269,273	198,257	-71,016
40	Printing and Reproduction	20,000	0	20,000	10,468	10,498	30
50	Other Contractual Services/Family Isl. Development	778,270	0	778,270	700,154	536,916	-163,238
60	Supplies and Materials	45,500	0	45,500	27,819	16,030	-11,788
80	Repairs, Maintenance & Upkeep of Capital Assets	38,500	0	38,500	6,702	19,056	12,354
90	Grants, Fixed Charges & Special Financial Transactions	3,000,500	0	3,000,500	1,048,904	1,080,841	31,937
<b>SUBTOTAL :</b>		<b>4,355,040</b>	<b>0</b>	<b>4,355,040</b>	<b>2,063,321</b>	<b>1,861,618</b>	<b>-201,703</b>
<b>TOTAL: HEAD6 CABINET OFFICE</b>		<b>6,499,954</b>	<b>0</b>	<b>6,499,954</b>	<b>2,967,128</b>	<b>2,836,245</b>	<b>-130,883</b>



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

ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2013/2014	SUPPLEMENTAL ESTIMATES & VIREMENTS 2013/2014	REVISED ESTIMATES 2013/2014	PROVISIONAL ACTUAL EXPENDITURE 2012/2013 (Jul to Dec)	SIX MONTHS PROVISIONAL 2013/2014 (Jul to Dec)	VARIANCE PROVISIONAL 2013/14 vs PROVISIONAL 2012/13
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
1	Personal Emoluments	7,551,320	0	7,551,320	3,583,843	3,659,254	75,411
2	Allowances	549,100	0	549,100	249,538	239,059	-10,479
<b>SUBTOTAL :</b>		<b>8,100,420</b>	<b>0</b>	<b>8,100,420</b>	<b>3,833,381</b>	<b>3,898,313</b>	<b>64,932</b>
<b>OTHER CHARGES</b>							
10	Travel and Subsistence	375,000	0	375,000	197,238	236,025	38,788
20	Transportation of Things	15,000	0	15,000	6,035	4,539	-1,496
30	Rent, Communication & Utilities	394,500	0	394,500	189,118	98,765	-90,353
40	Printing and Reproduction	73,000	0	73,000	35,738	55,034	19,296
50	Other Contractual Services/Family Isl. Development	634,875	158,390	793,265	476,927	448,413	-28,514
60	Supplies and Materials	65,000	0	65,000	39,414	29,433	-9,981
80	Repairs, Maintenance & Upkeep of Capital Assets	21,000	0	21,000	11,741	9,419	-2,322
90	Grants, Fixed Charges & Special Financial Transactions	2,310,000	0	2,310,000	943,564	877,590	-65,974
<b>SUBTOTAL :</b>		<b>3,888,375</b>	<b>158,390</b>	<b>4,046,765</b>	<b>1,899,774</b>	<b>1,759,218</b>	<b>-140,556</b>
<b>TOTAL: HEAD 7 OFFICE OF THE ATTORNEY-GENERAL AND MINISTRY OF LEGAL AFFAIRS</b>		<b>11,988,795</b>	<b>158,390</b>	<b>12,147,185</b>	<b>5,733,156</b>	<b>5,657,531</b>	<b>-75,625</b>



## HEAD 8 JUDICIAL DEPARTMENT

ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTAL ESTIMATES & VIREMENTS	REVISED ESTIMATES	PROVISIONAL ACTUAL EXPENDITURE	SIX MONTHS PROVISIONAL	VARIANCE PROVISIONAL
		2013/2014	2013/2014	2013/2014	2012/2013 (Jul to Dec)	2013/2014 (Jul to Dec)	2013/14 vs PROVISIONAL 2012/13
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
1	Personal Emoluments	5,354,305	0	5,354,305	2,719,319	2,603,135	-116,184
2	Allowances	895,720	0	895,720	250,756	295,327	44,572
<b>SUBTOTAL :</b>		<b>6,250,025</b>	<b>0</b>	<b>6,250,025</b>	<b>2,970,075</b>	<b>2,898,462</b>	<b>-71,612</b>
<b>OTHER CHARGES</b>							
10	Travel and Subsistence	63,750	0	63,750	21,744	17,411	-4,333
20	Transportation of Things	10,150	0	10,150	4,002	3,225	-777
30	Rent, Communication & Utilities	776,665	0	776,665	511,321	305,011	-206,310
40	Printing and Reproduction	51,500	0	51,500	9,874	14,356	4,482
50	Other Contractual Services/Family Isl. Development	844,570	0	844,570	463,299	475,707	12,408
60	Supplies and Materials	76,750	0	76,750	19,529	27,376	7,847
80	Repairs, Maintenance & Upkeep of Capital Assets	23,050	0	23,050	8,577	9,885	1,308
90	Grants, Fixed Charges & Special Financial Transactions	5,000	0	5,000	0	0	0
<b>SUBTOTAL :</b>		<b>1,851,435</b>	<b>0</b>	<b>1,851,435</b>	<b>1,038,347</b>	<b>852,971</b>	<b>-185,376</b>
<b>TOTAL: HEAD8 JUDICIAL DEPARTMENT</b>		<b>8,101,460</b>	<b>0</b>	<b>8,101,460</b>	<b>4,008,422</b>	<b>3,751,434</b>	<b>-256,988</b>





## HEAD 9 COURT OF APPEAL

ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2013/2014	SUPPLEMENTAL ESTIMATES & VIREMENTS 2013/2014	REVISED ESTIMATES 2013/2014	PROVISIONAL ACTUAL EXPENDITURE 2012/2013 (Jul to Dec)	SIX MONTHS PROVISIONAL 2013/2014 (Jul to Dec)	VARIANCE PROVISIONAL 2013/14 vs PROVISIONAL 2012/13
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
1	Personal Emoluments	1,513,233	0	1,513,233	564,863	606,450	41,588
2	Allowances	272,500	0	272,500	76,882	89,636	12,754
<b>SUBTOTAL :</b>		<b>1,785,733</b>	<b>0</b>	<b>1,785,733</b>	<b>641,744</b>	<b>696,086</b>	<b>54,342</b>
<b>OTHER CHARGES</b>							
10	Travel and Subsistence	37,400	0	37,400	1,200	4,268	3,068
20	Transportation of Things	3,000	0	3,000	1,089	720	-369
30	Rent, Communication & Utilities	228,750	0	228,750	105,619	93,045	-12,574
40	Printing and Reproduction	54,000	0	54,000	24,565	25,269	704
50	Other Contractual Services/Family Isl. Development	194,300	0	194,300	66,405	75,244	8,839
60	Supplies and Materials	23,500	0	23,500	15,002	8,094	-6,908
80	Repairs, Maintenance & Upkeep of Capital Assets	43,080	0	43,080	18,854	11,511	-7,343
<b>SUBTOTAL :</b>		<b>584,030</b>	<b>0</b>	<b>584,030</b>	<b>232,734</b>	<b>218,152</b>	<b>-14,583</b>
<b>TOTAL: HEAD9 COURT OF APPEAL</b>		<b>2,369,763</b>	<b>0</b>	<b>2,369,763</b>	<b>874,479</b>	<b>914,238</b>	<b>39,759</b>



## HEAD 10 REGISTRAR-GENERAL'S DEPARTMENT

ITEM NO.	TITLE OF ITEM	APPROVED	SUPPLEMENTAL	REVISED	PROVISIONAL	SIX MONTHS	VARIANCE
		ESTIMATES 2013/2014	ESTIMATES & VIREMENTS 2013/2014	ESTIMATES 2013/2014	EXPENDITURE 2012/2013 (Jul to Dec)	PROVISIONAL 2013/2014 (Jul to Dec)	PROVISIONAL 2013/14 vs PROVISIONAL 2012/13
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
1	Personal Emoluments	2,315,681	0	2,315,681	1,133,243	1,134,161	917
2	Allowances	17,400	0	17,400	1,200	1,200	0
<b>SUBTOTAL :</b>		<b>2,333,081</b>	<b>0</b>	<b>2,333,081</b>	<b>1,134,443</b>	<b>1,135,361</b>	<b>917</b>
<b>OTHER CHARGES</b>							
10	Travel and Subsistence	14,450	0	14,450	5,019	2,620	-2,399
20	Transportation of Things	3,000	0	3,000	4	325	321
30	Rent, Communication & Utilities	122,500	0	122,500	243,155	46,389	-196,765
40	Printing and Reproduction	67,000	0	67,000	36,944	31,322	-5,622
50	Other Contractual Services/Family Isl. Development	715,520	0	715,520	259,195	318,398	59,203
60	Supplies and Materials	45,500	0	45,500	24,579	26,853	2,273
80	Repairs, Maintenance & Upkeep of Capital Assets	15,200	0	15,200	10,852	3,392	-7,460
<b>SUBTOTAL :</b>		<b>983,170</b>	<b>0</b>	<b>983,170</b>	<b>579,747</b>	<b>429,299</b>	<b>-150,448</b>
<b>TOTAL: HEAD 10 REGISTRAR-GENERAL'S DEPARTMENT</b>		<b>3,316,251</b>	<b>0</b>	<b>3,316,251</b>	<b>1,714,190</b>	<b>1,564,660</b>	<b>-149,530</b>



## HEAD 11 PRISONS DEPARTMENT

ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2013/2014	SUPPLEMENTAL ESTIMATES & VIREMENTS 2013/2014	REVISED ESTIMATES 2013/2014	PROVISIONAL ACTUAL EXPENDITURE 2012/2013 (Jul to Dec)	SIX MONTHS PROVISIONAL 2013/2014 (Jul to Dec)	VARIANCE PROVISIONAL 2013/14 vs PROVISIONAL 2012/13
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
1	Personal Emoluments	17,797,953	0	17,797,953	8,493,376	8,597,214	103,838
2	Allowances	1,296,220	0	1,296,220	529,743	573,376	43,633
<b>SUBTOTAL :</b>		<b>19,094,173</b>	<b>0</b>	<b>19,094,173</b>	<b>9,023,119</b>	<b>9,170,590</b>	<b>147,471</b>
<b>OTHER CHARGES</b>							
10	Travel and Subsistence	102,700	0	102,700	71,387	62,275	-9,112
20	Transportation of Things	5,255	0	5,255	4,031	155	-3,875
30	Rent, Communication & Utilities	1,248,155	0	1,248,155	828,935	462,414	-366,520
40	Printing and Reproduction	13,400	0	13,400	5,003	1,954	-3,049
50	Other Contractual Services/Family Isl. Development	289,275	0	289,275	129,355	83,786	-45,570
60	Supplies and Materials	2,194,744	0	2,194,744	1,130,810	1,232,787	101,976
80	Repairs, Maintenance & Upkeep of Capital Assets	124,964	0	124,964	87,316	52,348	-34,968
90	Grants, Fixed Charges & Special Financial Transactions	11,500	0	11,500	33,747	900	-32,847
<b>SUBTOTAL :</b>		<b>3,989,993</b>	<b>0</b>	<b>3,989,993</b>	<b>2,290,584</b>	<b>1,896,619</b>	<b>-393,965</b>
<b>TOTAL: HEAD 11 PRISONS DEPARTMENT</b>		<b>23,084,166</b>	<b>0</b>	<b>23,084,166</b>	<b>11,313,703</b>	<b>11,067,209</b>	<b>-246,493</b>



## HEAD 12 PARLIAMENTARY REGISTRATION DEPARTMENT

ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTAL ESTIMATES & VIREMENTS	REVISED ESTIMATES	PROVISIONAL ACTUAL EXPENDITURE	SIX MONTHS PROVISIONAL	VARIANCE PROVISIONAL
		2013/2014	2013/2014	2013/2014	2012/2013 (Jul to Dec)	2013/2014 (Jul to Dec)	2013/14 vs PROVISIONAL 2012/13
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
1	Personal Emoluments	803,410	0	803,410	334,642	287,546	-47,096
2	Allowances	12,500	0	12,500	2,000	1,967	-33
<b>SUBTOTAL :</b>		<b>815,910</b>	<b>0</b>	<b>815,910</b>	<b>336,642</b>	<b>289,513</b>	<b>-47,129</b>
<b>OTHER CHARGES</b>							
10	Travel and Subsistence	6,200	0	6,200	1,021	1,230	209
20	Transportation of Things	1,000	0	1,000	404	108	-296
30	Rent, Communication & Utilities	190,000	0	190,000	67,051	41,625	-25,426
40	Printing and Reproduction	2,000	0	2,000	796	0	-796
50	Other Contractual Services/Family Isl. Development	571,901	0	571,901	251,061	27,074	-223,987
60	Supplies and Materials	19,850	0	19,850	9,794	5,768	-4,026
80	Repairs, Maintenance & Upkeep of Capital Assets	11,000	0	11,000	4,853	1,676	-3,177
<b>SUBTOTAL :</b>		<b>801,951</b>	<b>0</b>	<b>801,951</b>	<b>334,980</b>	<b>77,481</b>	<b>-257,500</b>
<b>TOTAL: HEAD 12 PARLIAMENTARY REGISTRATION DEPARTMENT</b>		<b>1,617,861</b>	<b>0</b>	<b>1,617,861</b>	<b>671,622</b>	<b>366,993</b>	<b>-304,629</b>



## HEAD 13 MINISTRY OF FOREIGN AFFAIRS & IMMIGRATION

ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTAL ESTIMATES & VIREMENTS	REVISED ESTIMATES	PROVISIONAL ACTUAL EXPENDITURE	SIX MONTHS PROVISIONAL	VARIANCE PROVISIONAL
		2013/2014	2013/2014	2013/2014	2012/2013 (Jul to Dec)	2013/2014 (Jul to Dec)	2013/14 vs PROVISIONAL 2012/13
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
1	Personal Emoluments	9,348,108	0	9,348,108	4,229,115	3,940,656	-288,460
2	Allowances	823,570	0	823,570	324,867	251,503	-73,364
<b>SUBTOTAL :</b>		<b>10,171,678</b>	<b>0</b>	<b>10,171,678</b>	<b>4,553,983</b>	<b>4,192,159</b>	<b>-361,824</b>
<b>OTHER CHARGES</b>							
10	Travel and Subsistence	92,560	45,000	137,560	119,548	76,278	-43,271
20	Transportation of Things	30,000	0	30,000	24,996	9,455	-15,541
30	Rent, Communication & Utilities	313,200	0	313,200	1,527,153	80,566	-1,446,587
40	Printing and Reproduction	200,000	0	200,000	24,357	137,823	113,466
50	Other Contractual Services/Family Isl. Development	7,459,765	-58,564	7,401,202	1,894,823	4,067,136	2,172,313
60	Supplies and Materials	111,750	0	111,750	53,734	38,530	-15,203
70	Acquisition, Construction & Improvement of Cap. Assets	0	0	0	2,739	0	-2,739
80	Repairs, Maintenance & Upkeep of Capital Assets	49,000	13,564	62,564	21,821	30,597	8,776
90	Grants, Fixed Charges & Special Financial Transactions	6,484,391	0	6,484,391	1,552,010	3,118,822	1,566,812
<b>SUBTOTAL :</b>		<b>14,740,666</b>	<b>0</b>	<b>14,740,666</b>	<b>5,221,181</b>	<b>7,559,208</b>	<b>2,338,027</b>
<b>TOTAL: HEAD 13 MINISTRY OF FOREIGN AFFAIRS &amp; IMMIGRATION</b>		<b>24,912,344</b>	<b>0</b>	<b>24,912,344</b>	<b>9,775,164</b>	<b>11,751,367</b>	<b>1,976,203</b>



## HEAD 14 OFFICE OF THE PRIME MINISTER

ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTAL ESTIMATES & VIREMENTS	REVISED ESTIMATES	PROVISIONAL ACTUAL EXPENDITURE	SIX MONTHS PROVISIONAL	VARIANCE PROVISIONAL
		2013/2014	2013/2014	2013/2014	2012/2013 (Jul to Dec)	2013/2014 (Jul to Dec)	2013/14 vs PROVISIONAL 2012/13
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
1	Personal Emoluments	1,786,200	0	1,786,200	966,101	879,999	-86,102
2	Allowances	101,300	0	101,300	32,111	28,417	-3,694
<b>SUBTOTAL :</b>		<b>1,887,500</b>	<b>0</b>	<b>1,887,500</b>	<b>998,213</b>	<b>908,416</b>	<b>-89,797</b>
<b>OTHER CHARGES</b>							
10	Travel and Subsistence	102,000	170,000	272,000	96,808	233,066	136,258
20	Transportation of Things	6,800	0	6,800	1,143	1,843	701
30	Rent, Communication & Utilities	97,175	0	97,175	52,618	49,188	-3,430
40	Printing and Reproduction	9,000	0	9,000	2,482	1,891	-591
50	Other Contractual Services/Family Isl. Development	690,000	-145,000	545,000	323,746	154,570	-169,176
60	Supplies and Materials	50,000	0	50,000	22,041	20,616	-1,426
80	Repairs, Maintenance & Upkeep of Capital Assets	19,500	0	19,500	20,681	7,420	-13,261
90	Grants, Fixed Charges & Special Financial Transactions	25,000	-25,000	0	450,000	0	-450,000
<b>SUBTOTAL :</b>		<b>999,475</b>	<b>0</b>	<b>999,475</b>	<b>969,519</b>	<b>468,594</b>	<b>-500,925</b>
<b>TOTAL: HEAD 14 OFFICE OF THE PRIME MINISTER</b>		<b>2,886,975</b>	<b>0</b>	<b>2,886,975</b>	<b>1,967,732</b>	<b>1,377,010</b>	<b>-590,722</b>



## HEAD 16 BAHAMAS INFORMATION SERVICES

ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTAL ESTIMATES & VIREMENTS	REVISED ESTIMATES	PROVISIONAL ACTUAL EXPENDITURE	SIX MONTHS PROVISIONAL	VARIANCE PROVISIONAL
		2013/2014	2013/2014	2013/2014	2012/2013 (Jul to Dec)	2013/2014 (Jul to Dec)	2013/14 vs PROVISIONAL 2012/13
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
1	Personal Emoluments	1,691,294	0	1,691,294	962,970	836,917	-126,053
2	Allowances	3,200	0	3,200	0	0	0
<b>SUBTOTAL :</b>		<b>1,694,494</b>	<b>0</b>	<b>1,694,494</b>	<b>962,970</b>	<b>836,917</b>	<b>-126,053</b>
<b>OTHER CHARGES</b>							
10	Travel and Subsistence	66,400	0	66,400	30,628	27,457	-3,170
20	Transportation of Things	800	0	800	95	0	-95
30	Rent, Communication & Utilities	110,700	0	110,700	168,118	79,164	-88,954
40	Printing and Reproduction	19,000	0	19,000	4,332	192	-4,140
50	Other Contractual Services/Family Isl. Development	8,300	0	8,300	79,930	200	-79,730
60	Supplies and Materials	37,000	0	37,000	22,816	5,535	-17,281
80	Repairs, Maintenance & Upkeep of Capital Assets	12,000	0	12,000	9,916	2,467	-7,449
<b>SUBTOTAL :</b>		<b>254,200</b>	<b>0</b>	<b>254,200</b>	<b>315,835</b>	<b>115,015</b>	<b>-200,821</b>
<b>TOTAL: HEAD 16 BAHAMAS INFORMATION SERVICES</b>		<b>1,948,694</b>	<b>0</b>	<b>1,948,694</b>	<b>1,278,805</b>	<b>951,932</b>	<b>-326,873</b>



## HEAD 17 GOVERNMENT PRINTING DEPARTMENT

ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2013/2014 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2013/2014 \$	REVISED ESTIMATES 2013/2014 \$	PROVISIONAL ACTUAL EXPENDITURE 2012/2013 (Jul to Dec) \$	SIX MONTHS PROVISIONAL 2013/2014 (Jul to Dec) \$	VARIANCE
							PROVISIONAL 2013/14 vs PROVISIONAL 2012/13 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
1	Personal Emoluments	1,168,241	0	1,168,241	549,300	510,926	-38,375
2	Allowances	80,200	0	80,200	31,910	31,904	-6
<b>SUBTOTAL :</b>		<b>1,248,441</b>	<b>0</b>	<b>1,248,441</b>	<b>581,210</b>	<b>542,829</b>	<b>-38,381</b>
<b>OTHER CHARGES</b>							
10	Travel and Subsistence	6,500	0	6,500	0	6,464	6,464
20	Transportation of Things	2,000	0	2,000	0	805	805
30	Rent, Communication & Utilities	134,000	0	134,000	95,519	55,935	-39,584
40	Printing and Reproduction	300,000	0	300,000	291,291	129,364	-161,928
50	Other Contractual Services/Family Isl. Development	103,490	0	103,490	39,174	86,518	47,344
60	Supplies and Materials	80,900	0	80,900	23,917	40,957	17,040
80	Repairs, Maintenance & Upkeep of Capital Assets	25,500	0	25,500	7,118	10,090	2,972
<b>SUBTOTAL :</b>		<b>652,390</b>	<b>0</b>	<b>652,390</b>	<b>457,020</b>	<b>330,133</b>	<b>-126,887</b>
<b>TOTAL: HEAD 17 GOVERNMENT PRINTING DEPARTMENT</b>		<b>1,900,831</b>	<b>0</b>	<b>1,900,831</b>	<b>1,038,230</b>	<b>872,963</b>	<b>-165,268</b>





## HEAD 18 DEPARTMENT OF LOCAL GOVERNMENT

ITEM NO.	TITLE OF ITEM	APPROVED	SUPPLEMENTAL	REVISED	PROVISIONAL	SIX MONTHS	VARIANCE
		ESTIMATES 2013/2014 \$	ESTIMATES & VIREMENTS 2013/2014 \$	ESTIMATES 2013/2014 \$	EXPENDITURE 2012/2013 (Jul to Dec) \$	PROVISIONAL 2013/2014 (Jul to Dec) \$	PROVISIONAL 2013/14 vs PROVISIONAL 2012/13 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
1	Personal Emoluments	6,681,120	0	6,681,120	2,336,289	3,182,351	846,062
2	Allowances	174,872	0	174,872	99,495	79,764	-19,731
<b>SUBTOTAL :</b>		<b>6,855,992</b>	<b>0</b>	<b>6,855,992</b>	<b>2,435,784</b>	<b>3,262,115</b>	<b>826,331</b>
<b>OTHER CHARGES</b>							
10	Travel and Subsistence	204,975	0	204,975	116,606	87,485	-29,121
20	Transportation of Things	39,000	0	39,000	23,444	13,545	-9,899
30	Rent, Communication & Utilities	1,483,850	0	1,483,850	592,495	506,682	-85,813
40	Printing and Reproduction	40,000	0	40,000	13,287	15,947	2,660
50	Other Contractual Services/Family Isl. Development	14,664,887	0	14,664,887	9,219,487	8,156,604	-1,062,883
60	Supplies and Materials	127,000	0	127,000	43,950	55,728	11,778
70	Acquisition, Construction & Improvement of Cap. Assets	0	0	0	11,315	0	-11,315
80	Repairs, Maintenance & Upkeep of Capital Assets	260,000	0	260,000	58,966	85,146	26,180
<b>SUBTOTAL :</b>		<b>16,819,712</b>	<b>0</b>	<b>16,819,712</b>	<b>10,079,550</b>	<b>8,921,137</b>	<b>-1,158,413</b>
<b>TOTAL: HEAD 18 DEPARTMENT OF LOCAL GOVERNMENT</b>		<b>23,675,704</b>	<b>0</b>	<b>23,675,704</b>	<b>12,515,334</b>	<b>12,183,252</b>	<b>-332,082</b>



## HEAD 19 DEPARTMENT OF PHYSICAL PLANNING

ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTAL ESTIMATES & VIREMENTS	REVISED ESTIMATES	PROVISIONAL ACTUAL EXPENDITURE	SIX MONTHS PROVISIONAL	VARIANCE PROVISIONAL
		2013/2014	2013/2014	2013/2014	2012/2013 (Jul to Dec)	2013/2014 (Jul to Dec)	2013/14 vs PROVISIONAL 2012/13
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
1	Personal Emoluments	1,292,515	0	1,292,515	284,200	282,596	-1,603
2	Allowances	5,500	0	5,500	2,250	2,250	0
<b>SUBTOTAL :</b>		<b>1,298,015</b>	<b>0</b>	<b>1,298,015</b>	<b>286,450</b>	<b>284,846</b>	<b>-1,603</b>
<b>OTHER CHARGES</b>							
10	Travel and Subsistence	15,000	0	15,000	2,968	2,446	-522
20	Transportation of Things	600	0	600	0	0	0
30	Rent, Communication & Utilities	26,050	0	26,050	7,448	8,022	574
40	Printing and Reproduction	10,500	0	10,500	3,300	5,671	2,371
50	Other Contractual Services/Family Isl. Development	16,300	0	16,300	1,313	6,638	5,325
60	Supplies and Materials	24,912	0	24,912	7,695	9,450	1,754
80	Repairs, Maintenance & Upkeep of Capital Assets	13,000	0	13,000	3,123	3,913	790
<b>SUBTOTAL :</b>		<b>106,362</b>	<b>0</b>	<b>106,362</b>	<b>25,847</b>	<b>36,139</b>	<b>10,292</b>
<b>TOTAL: HEAD 19 DEPARTMENT OF PHYSICAL PLANNING</b>		<b>1,404,377</b>	<b>0</b>	<b>1,404,377</b>	<b>312,297</b>	<b>320,985</b>	<b>8,688</b>



## HEAD 20 DEPARTMENT OF LANDS & SURVEYS

ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTAL ESTIMATES & VIREMENTS	REVISED ESTIMATES	PROVISIONAL ACTUAL EXPENDITURE	SIX MONTHS PROVISIONAL	VARIANCE PROVISIONAL
		2013/2014	2013/2014	2013/2014	2012/2013 (Jul to Dec)	2013/2014 (Jul to Dec)	2013/14 vs PROVISIONAL 2012/13
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
1	Personal Emoluments	1,733,627	0	1,733,627	871,986	749,117	-122,868
2	Allowances	41,500	0	41,500	18,950	18,950	0
<b>SUBTOTAL :</b>		<b>1,775,127</b>	<b>0</b>	<b>1,775,127</b>	<b>890,936</b>	<b>768,067</b>	<b>-122,868</b>
<b>OTHER CHARGES</b>							
10	Travel and Subsistence	12,500	0	12,500	2,245	3,175	930
20	Transportation of Things	2,000	0	2,000	0	433	433
30	Rent, Communication & Utilities	153,750	0	153,750	64,908	66,004	1,096
40	Printing and Reproduction	14,900	0	14,900	7,399	4,571	-2,828
50	Other Contractual Services/Family Isl. Development	279,700	0	279,700	92,818	90,265	-2,553
60	Supplies and Materials	19,800	0	19,800	11,372	6,568	-4,804
80	Repairs, Maintenance & Upkeep of Capital Assets	26,500	0	26,500	29,355	5,610	-23,745
90	Grants, Fixed Charges & Special Financial Transactions	800	0	800	45	0	-45
<b>SUBTOTAL :</b>		<b>509,950</b>	<b>0</b>	<b>509,950</b>	<b>208,143</b>	<b>176,626</b>	<b>-31,517</b>
<b>TOTAL: HEAD 20 DEPARTMENT OF LANDS &amp; SURVEYS</b>		<b>2,285,077</b>	<b>0</b>	<b>2,285,077</b>	<b>1,099,078</b>	<b>944,694</b>	<b>-154,385</b>



## HEAD 21 MINISTRY OF FINANCE

ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2013/2014	SUPPLEMENTAL ESTIMATES & VIREMENTS 2013/2014	REVISED ESTIMATES 2013/2014	PROVISIONAL ACTUAL EXPENDITURE 2012/2013 (Jul to Dec)	SIX MONTHS PROVISIONAL 2013/2014 (Jul to Dec)	VARIANCE PROVISIONAL 2013/14 vs PROVISIONAL 2012/13
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
1	Personal Emoluments	9,583,290	318,784	9,902,074	5,483,895	4,468,058	-1,015,837
2	Allowances	125,000	0	125,000	21,833	43,294	21,461
<b>SUBTOTAL :</b>		<b>9,708,290</b>	<b>318,784</b>	<b>10,027,074</b>	<b>5,505,728</b>	<b>4,511,352</b>	<b>-994,376</b>
<b>OTHER CHARGES</b>							
10	Travel and Subsistence	79,050	0	79,050	27,951	21,950	-6,001
20	Transportation of Things	1,500	0	1,500	829	39	-790
30	Rent, Communication & Utilities	1,511,200	0	1,511,200	604,963	493,160	-111,803
40	Printing and Reproduction	60,000	0	60,000	33,290	24,352	-8,938
50	Other Contractual Services/Family Isl. Development	7,053,150	0	7,053,150	3,000,692	3,377,571	376,878
60	Supplies and Materials	70,450	0	70,450	44,803	19,822	-24,981
80	Repairs, Maintenance & Upkeep of Capital Assets	32,000	0	32,000	12,314	8,030	-4,284
90	Grants, Fixed Charges & Special Financial Transactions	11,407,500	-318,784	11,088,716	9,723,177	3,690,873	-6,032,304
<b>SUBTOTAL :</b>		<b>20,214,850</b>	<b>-318,784</b>	<b>19,896,066</b>	<b>13,448,019</b>	<b>7,635,797</b>	<b>-5,812,222</b>
<b>TOTAL: HEAD21 MINISTRY OF FINANCE</b>		<b>29,923,140</b>	<b>0</b>	<b>29,923,140</b>	<b>18,953,747</b>	<b>12,147,149</b>	<b>-6,806,598</b>



## HEAD 22 TREASURY DEPARTMENT

ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2013/2014	SUPPLEMENTAL ESTIMATES & VIREMENTS 2013/2014	REVISED ESTIMATES 2013/2014	PROVISIONAL ACTUAL EXPENDITURE 2012/2013 (Jul to Dec)	SIX MONTHS PROVISIONAL 2013/2014 (Jul to Dec)	VARIANCE PROVISIONAL 2013/14 vs PROVISIONAL 2012/13
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
1	Personal Emoluments	29,703,603	-2,105,278	27,598,325	4,066,826	16,058,636	11,991,810
2	Allowances	67,000	0	67,000	22,284	24,398	2,115
<b>SUBTOTAL :</b>		<b>29,770,603</b>	<b>-2,105,278</b>	<b>27,665,325</b>	<b>4,089,110</b>	<b>16,083,035</b>	<b>11,993,925</b>
<b>OTHER CHARGES</b>							
10	Travel and Subsistence	45,964	0	45,964	19,927	3,090	-16,837
20	Transportation of Things	4,000	0	4,000	244	97	-147
30	Rent, Communication & Utilities	542,350	0	542,350	176,347	178,886	2,539
40	Printing and Reproduction	156,000	0	156,000	69,693	52,318	-17,375
50	Other Contractual Services/Family Isl. Development	791,780	0	791,780	312,338	360,922	48,584
60	Supplies and Materials	105,500	0	105,500	39,459	8,001	-31,458
80	Repairs, Maintenance & Upkeep of Capital Assets	31,750	0	31,750	6,663	8,142	1,479
90	Grants, Fixed Charges & Special Financial Transactions	1,719,970	0	1,719,970	1,018,853	982,147	-36,706
<b>SUBTOTAL :</b>		<b>3,397,314</b>	<b>0</b>	<b>3,397,314</b>	<b>1,643,523</b>	<b>1,593,602</b>	<b>-49,921</b>
<b>TOTAL: HEAD22 TREASURY DEPARTMENT</b>		<b>33,167,917</b>	<b>-2,105,278</b>	<b>31,062,639</b>	<b>5,732,632</b>	<b>17,676,637</b>	<b>11,944,004</b>



## HEAD 23 CUSTOMS DEPARTMENT

ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2013/2014	SUPPLEMENTAL ESTIMATES & VIREMENTS 2013/2014	REVISED ESTIMATES 2013/2014	PROVISIONAL ACTUAL EXPENDITURE 2012/2013 (Jul to Dec)	SIX MONTHS PROVISIONAL 2013/2014 (Jul to Dec)	VARIANCE PROVISIONAL 2013/14 vs PROVISIONAL 2012/13
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
1	Personal Emoluments	20,561,003	0	20,561,003	11,438,374	10,329,764	-1,108,611
2	Allowances	1,086,641	0	1,086,641	464,086	460,594	-3,492
<b>SUBTOTAL :</b>		<b>21,647,644</b>	<b>0</b>	<b>21,647,644</b>	<b>11,902,461</b>	<b>10,790,358</b>	<b>-1,112,103</b>
<b>OTHER CHARGES</b>							
10	Travel and Subsistence	116,350	0	116,350	37,083	50,751	13,668
20	Transportation of Things	64,200	0	64,200	19,302	20,737	1,435
30	Rent, Communication & Utilities	2,224,940	0	2,224,940	1,458,547	1,214,062	-244,485
40	Printing and Reproduction	54,800	0	54,800	29,542	35,220	5,678
50	Other Contractual Services/Family Isl. Development	1,082,051	0	1,082,051	470,142	477,935	7,793
60	Supplies and Materials	421,200	0	421,200	146,095	67,543	-78,552
80	Repairs, Maintenance & Upkeep of Capital Assets	223,080	0	223,080	80,306	57,649	-22,656
90	Grants, Fixed Charges & Special Financial Transactions	19,000	0	19,000	0	0	0
<b>SUBTOTAL :</b>		<b>4,205,621</b>	<b>0</b>	<b>4,205,621</b>	<b>2,241,015</b>	<b>1,923,897</b>	<b>-317,118</b>
<b>TOTAL: HEAD23 CUSTOMS DEPARTMENT</b>		<b>25,853,265</b>	<b>0</b>	<b>25,853,265</b>	<b>14,143,476</b>	<b>12,714,255</b>	<b>-1,429,221</b>



## HEAD 24 DEPARTMENT OF STATISTICS

ITEM NO.	TITLE OF ITEM	APPROVED	SUPPLEMENTAL	REVISED	PROVISIONAL	SIX MONTHS	VARIANCE
		ESTIMATES 2013/2014 \$	ESTIMATES & VIREMENTS 2013/2014 \$	ESTIMATES 2013/2014 \$	EXPENDITURE 2012/2013 (Jul to Dec) \$	PROVISIONAL 2013/2014 (Jul to Dec) \$	PROVISIONAL 2013/14 vs PROVISIONAL 2012/13 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
1	Personal Emoluments	2,940,500	0	2,940,500	1,436,187	1,355,055	-81,132
2	Allowances	11,000	0	11,000	2,250	2,434	184
<b>SUBTOTAL :</b>		<b>2,951,500</b>	<b>0</b>	<b>2,951,500</b>	<b>1,438,437</b>	<b>1,357,489</b>	<b>-80,948</b>
<b>OTHER CHARGES</b>							
10	Travel and Subsistence	88,400	0	88,400	23,253	23,471	218
20	Transportation of Things	3,500	0	3,500	735	650	-85
30	Rent, Communication & Utilities	302,100	0	302,100	112,740	126,484	13,744
40	Printing and Reproduction	11,000	0	11,000	11,177	970	-10,207
50	Other Contractual Services/Family Isl. Development	114,500	0	114,500	33,231	30,900	-2,331
60	Supplies and Materials	48,700	0	48,700	15,902	16,388	486
80	Repairs, Maintenance & Upkeep of Capital Assets	18,500	0	18,500	7,480	7,088	-391
90	Grants, Fixed Charges & Special Financial Transactions	20,000	0	20,000	300	1,908	1,608
<b>SUBTOTAL :</b>		<b>606,700</b>	<b>0</b>	<b>606,700</b>	<b>204,816</b>	<b>207,858</b>	<b>3,042</b>
<b>TOTAL: HEAD 24 DEPARTMENT OF STATISTICS</b>		<b>3,558,200</b>	<b>0</b>	<b>3,558,200</b>	<b>1,643,253</b>	<b>1,565,348</b>	<b>-77,906</b>



## HEAD 25 MAGISTRATES' COURTS

ITEM NO.	TITLE OF ITEM	APPROVED	SUPPLEMENTAL	REVISED	PROVISIONAL	SIX MONTHS	VARIANCE
		ESTIMATES 2013/2014 \$	ESTIMATES & VIREMENTS 2013/2014 \$	ESTIMATES 2013/2014 \$	ACTUAL EXPENDITURE 2012/2013 (Jul to Dec) \$	PROVISIONAL 2013/2014 (Jul to Dec) \$	PROVISIONAL 2013/14 vs PROVISIONAL 2012/13 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
1	Personal Emoluments	2,824,152	0	2,824,152	1,311,545	1,202,238	-109,307
2	Allowances	333,500	0	333,500	101,092	95,719	-5,372
<b>SUBTOTAL :</b>		<b>3,157,652</b>	<b>0</b>	<b>3,157,652</b>	<b>1,412,637</b>	<b>1,297,957</b>	<b>-114,679</b>
<b>OTHER CHARGES</b>							
10	Travel and Subsistence	52,000	0	52,000	23,412	16,382	-7,030
20	Transportation of Things	7,000	0	7,000	2,272	2,455	183
30	Rent, Communication & Utilities	446,400	0	446,400	212,399	216,260	3,860
40	Printing and Reproduction	16,150	0	16,150	5,154	3,792	-1,363
50	Other Contractual Services/Family Isl. Development	1,664,770	0	1,664,770	674,050	754,342	80,292
60	Supplies and Materials	56,300	0	56,300	21,942	15,793	-6,148
80	Repairs, Maintenance & Upkeep of Capital Assets	8,650	0	8,650	1,874	1,385	-489
<b>SUBTOTAL :</b>		<b>2,251,270</b>	<b>0</b>	<b>2,251,270</b>	<b>941,103</b>	<b>1,010,408</b>	<b>69,305</b>
<b>TOTAL: HEAD25 MAGISTRATES' COURTS</b>		<b>5,408,922</b>	<b>0</b>	<b>5,408,922</b>	<b>2,353,739</b>	<b>2,308,365</b>	<b>-45,374</b>





## HEAD 26 PUBLIC DEBT SERVICING - INTEREST

ITEM NO.	TITLE OF ITEM	APPROVED	SUPPLEMENTAL	REVISED	PROVISIONAL	SIX MONTHS	VARIANCE
		ESTIMATES 2013/2014 \$	ESTIMATES & VIREMENTS 2013/2014 \$	ESTIMATES 2013/2014 \$	ACTUAL EXPENDITURE 2012/2013 (Jul to Dec) \$	PROVISIONAL 2013/2014 (Jul to Dec) \$	PROVISIONAL 2013/14 vs PROVISIONAL 2012/13 \$
<b>OTHER CHARGES</b>							
90	Grants, Fixed Charges & Special Financial Transactions	229,722,060	-1,205,835	228,516,225	98,937,795	105,645,775	6,707,980
<b>SUBTOTAL :</b>		<b>229,722,060</b>	<b>-1,205,835</b>	<b>228,516,225</b>	<b>98,937,795</b>	<b>105,645,775</b>	<b>6,707,980</b>
<b>TOTAL: HEAD26 PUBLIC DEBT SERVICING - INTEREST</b>		<b>229,722,060</b>	<b>-1,205,835</b>	<b>228,516,225</b>	<b>98,937,795</b>	<b>105,645,775</b>	<b>6,707,980</b>



## HEAD 27 PUBLIC DEBT SERVICING - REDEMPTION

ITEM NO.	TITLE OF ITEM	APPROVED	SUPPLEMENTAL	REVISED	PROVISIONAL	SIX MONTHS	VARIANCE
		ESTIMATES 2013/2014	ESTIMATES & VIREMENTS 2013/2014	ESTIMATES 2013/2014	ACTUAL EXPENDITURE 2012/2013 (Jul to Dec)	PROVISIONAL 2013/2014 (Jul to Dec)	PROVISIONAL 2013/14 vs PROVISIONAL 2012/13
		\$	\$	\$	\$	\$	\$
<b>OTHER CHARGES</b>							
90	Grants, Fixed Charges & Special Financial Transactions	86,332,933	0	86,332,933	34,823,939	40,336,012	5,512,074
<b>SUBTOTAL :</b>		<b>86,332,933</b>	<b>0</b>	<b>86,332,933</b>	<b>34,823,939</b>	<b>40,336,012</b>	<b>5,512,074</b>
<b>TOTAL: HEAD 27 PUBLIC DEBT SERVICING - REDEMPTION</b>		<b>86,332,933</b>	<b>0</b>	<b>86,332,933</b>	<b>34,823,939</b>	<b>40,336,012</b>	<b>5,512,074</b>



## HEAD 28 DEPARTMENT OF INLAND REVENUE

ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTAL ESTIMATES & VIREMENTS	REVISED ESTIMATES	PROVISIONAL ACTUAL EXPENDITURE	SIX MONTHS PROVISIONAL	VARIANCE PROVISIONAL
		2013/2014	2013/2014	2013/2014	2012/2013 (Jul to Dec)	2013/2014 (Jul to Dec)	2013/14 vs PROVISIONAL 2012/13
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
1	Personal Emoluments	2,944,109	0	2,944,109	0	1,232,415	1,232,415
2	Allowances	46,000	0	46,000	0	5,500	5,500
<b>SUBTOTAL :</b>		<b>2,990,109</b>	<b>0</b>	<b>2,990,109</b>	<b>0</b>	<b>1,237,915</b>	<b>1,237,915</b>
<b>OTHER CHARGES</b>							
10	Travel and Subsistence	20,000	0	20,000	0	3,084	3,084
20	Transportation of Things	6,600	0	6,600	0	448	448
30	Rent, Communication & Utilities	127,964	0	127,964	0	23,152	23,152
40	Printing and Reproduction	24,000	0	24,000	0	5,793	5,793
50	Other Contractual Services/Family Isl. Development	356,549	0	356,549	0	85,540	85,540
60	Supplies and Materials	30,000	0	30,000	0	11,354	11,354
80	Repairs, Maintenance & Upkeep of Capital Assets	7,500	0	7,500	0	2,821	2,821
90	Grants, Fixed Charges & Special Financial Transactions	60,000	0	60,000	0	0	0
<b>SUBTOTAL :</b>		<b>632,613</b>	<b>0</b>	<b>632,613</b>	<b>0</b>	<b>132,192</b>	<b>132,192</b>
<b>TOTAL: HEAD 28 DEPARTMENT OF INLAND REVENUE</b>		<b>3,622,722</b>	<b>0</b>	<b>3,622,722</b>	<b>0</b>	<b>1,370,107</b>	<b>1,370,107</b>



## HEAD 29 MINISTRY OF NATIONAL SECURITY

ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTAL ESTIMATES & VIREMENTS	REVISED ESTIMATES	PROVISIONAL ACTUAL EXPENDITURE	SIX MONTHS PROVISIONAL	VARIANCE PROVISIONAL
		2013/2014	2013/2014	2013/2014	2012/2013 (Jul to Dec)	2013/2014 (Jul to Dec)	2013/14 vs PROVISIONAL 2012/13
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
1	Personal Emoluments	1,834,317	0	1,834,317	766,017	787,621	21,604
2	Allowances	44,000	0	44,000	16,127	15,711	-416
<b>SUBTOTAL :</b>		<b>1,878,317</b>	<b>0</b>	<b>1,878,317</b>	<b>782,144</b>	<b>803,332</b>	<b>21,188</b>
<b>OTHER CHARGES</b>							
10	Travel and Subsistence	52,000	0	52,000	49,073	17,156	-31,917
30	Rent, Communication & Utilities	423,500	0	423,500	72,229	90,558	18,330
40	Printing and Reproduction	23,500	0	23,500	9,738	18,956	9,218
50	Other Contractual Services/Family Isl. Development	2,133,120	0	2,133,120	1,351,304	1,111,758	-239,546
60	Supplies and Materials	26,500	0	26,500	25,923	16,858	-9,066
80	Repairs, Maintenance & Upkeep of Capital Assets	11,000	0	11,000	3,405	4,431	1,026
90	Grants, Fixed Charges & Special Financial Transactions	299,000	0	299,000	15,543	33,013	17,470
<b>SUBTOTAL :</b>		<b>2,968,620</b>	<b>0</b>	<b>2,968,620</b>	<b>1,527,215</b>	<b>1,292,730</b>	<b>-234,485</b>
<b>TOTAL: HEAD29 MINISTRY OF NATIONAL SECURITY</b>		<b>4,846,937</b>	<b>0</b>	<b>4,846,937</b>	<b>2,309,359</b>	<b>2,096,062</b>	<b>-213,298</b>



## HEAD 30 DEPARTMENT OF IMMIGRATION

ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTAL ESTIMATES & VIREMENTS	REVISED ESTIMATES	PROVISIONAL ACTUAL EXPENDITURE	SIX MONTHS PROVISIONAL	VARIANCE PROVISIONAL
		2013/2014	2013/2014	2013/2014	2012/2013 (Jul to Dec)	2013/2014 (Jul to Dec)	2013/14 vs PROVISIONAL 2012/13
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
1	Personal Emoluments	11,261,030	0	11,261,030	5,574,907	5,374,963	-199,943
2	Allowances	492,600	0	492,600	182,513	180,558	-1,955
<b>SUBTOTAL :</b>		<b>11,753,630</b>	<b>0</b>	<b>11,753,630</b>	<b>5,757,419</b>	<b>5,555,521</b>	<b>-201,898</b>
<b>OTHER CHARGES</b>							
10	Travel and Subsistence	1,232,000	0	1,232,000	516,864	654,429	137,565
20	Transportation of Things	10,200	0	10,200	3,124	5,654	2,530
30	Rent, Communication & Utilities	1,150,922	0	1,150,922	470,128	544,263	74,135
40	Printing and Reproduction	170,000	0	170,000	112,156	96,519	-15,637
50	Other Contractual Services/Family Isl. Development	1,121,700	0	1,121,700	585,279	686,470	101,192
60	Supplies and Materials	201,200	0	201,200	140,304	85,241	-55,063
80	Repairs, Maintenance & Upkeep of Capital Assets	340,000	0	340,000	314,094	293,321	-20,774
<b>SUBTOTAL :</b>		<b>4,226,022</b>	<b>0</b>	<b>4,226,022</b>	<b>2,141,949</b>	<b>2,365,897</b>	<b>223,948</b>
<b>TOTAL: HEAD30 DEPARTMENT OF IMMIGRATION</b>		<b>15,979,652</b>	<b>0</b>	<b>15,979,652</b>	<b>7,899,368</b>	<b>7,921,418</b>	<b>22,050</b>



## HEAD 31 ROYAL BAHAMAS POLICE FORCE

ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTAL ESTIMATES & VIREMENTS	REVISED ESTIMATES	PROVISIONAL ACTUAL EXPENDITURE	SIX MONTHS PROVISIONAL	VARIANCE PROVISIONAL
		2013/2014	2013/2014	2013/2014	2012/2013 (Jul to Dec)	2013/2014 (Jul to Dec)	2013/14 vs PROVISIONAL 2012/13
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
1	Personal Emoluments	95,676,127	0	95,676,127	50,448,747	46,601,862	-3,846,885
2	Allowances	12,013,800	0	12,013,800	6,044,598	6,514,235	469,637
<b>SUBTOTAL :</b>		<b>107,689,927</b>	<b>0</b>	<b>107,689,927</b>	<b>56,493,346</b>	<b>53,116,098</b>	<b>-3,377,248</b>
<b>OTHER CHARGES</b>							
10	Travel and Subsistence	1,466,450	0	1,466,450	623,653	942,662	319,009
20	Transportation of Things	211,020	0	211,020	145,041	148,063	3,022
30	Rent, Communication & Utilities	9,082,118	0	9,082,118	5,245,047	4,193,203	-1,051,844
40	Printing and Reproduction	179,170	0	179,170	87,876	94,548	6,672
50	Other Contractual Services/Family Isl. Development	4,902,272	0	4,902,272	2,795,181	2,039,951	-755,230
60	Supplies and Materials	1,667,420	0	1,667,420	870,197	1,225,929	355,731
80	Repairs, Maintenance & Upkeep of Capital Assets	1,838,500	0	1,838,500	998,906	952,949	-45,957
90	Grants, Fixed Charges & Special Financial Transactions	100,000	0	100,000	120,000	0	-120,000
<b>SUBTOTAL :</b>		<b>19,446,950</b>	<b>0</b>	<b>19,446,950</b>	<b>10,885,901</b>	<b>9,597,304</b>	<b>-1,288,597</b>
<b>TOTAL: HEAD31 ROYAL BAHAMAS POLICE FORCE</b>		<b>127,136,877</b>	<b>0</b>	<b>127,136,877</b>	<b>67,379,246</b>	<b>62,713,402</b>	<b>-4,665,845</b>



## HEAD 32 ROYAL BAHAMAS DEFENCE FORCE

ITEM NO.	TITLE OF ITEM	APPROVED	SUPPLEMENTAL	REVISED	PROVISIONAL	SIX MONTHS	VARIANCE
		ESTIMATES 2013/2014	ESTIMATES & VIREMENTS 2013/2014	ESTIMATES 2013/2014	ACTUAL EXPENDITURE 2012/2013 (Jul to Dec)	PROVISIONAL 2013/2014 (Jul to Dec)	PROVISIONAL 2013/14 vs PROVISIONAL 2012/13
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
1	Personal Emoluments	40,696,468	0	40,696,468	19,925,973	19,117,429	-808,544
2	Allowances	3,479,528	0	3,479,528	1,325,683	1,531,843	206,160
<b>SUBTOTAL :</b>		<b>44,175,996</b>	<b>0</b>	<b>44,175,996</b>	<b>21,251,656</b>	<b>20,649,272</b>	<b>-602,384</b>
<b>OTHER CHARGES</b>							
10	Travel and Subsistence	136,900	0	136,900	110,174	68,231	-41,944
20	Transportation of Things	49,800	0	49,800	16,740	13,892	-2,849
30	Rent, Communication & Utilities	4,614,138	0	4,614,138	1,029,021	1,006,670	-22,351
40	Printing and Reproduction	22,500	0	22,500	7,000	2,674	-4,326
50	Other Contractual Services/Family Isl. Development	1,455,790	0	1,455,790	819,707	788,533	-31,174
60	Supplies and Materials	2,625,273	0	2,625,273	872,066	864,768	-7,298
80	Repairs, Maintenance & Upkeep of Capital Assets	763,150	0	763,150	309,848	206,003	-103,845
90	Grants, Fixed Charges & Special Financial Transactions	0	0	0	81	0	-81
<b>SUBTOTAL :</b>		<b>9,667,551</b>	<b>0</b>	<b>9,667,551</b>	<b>3,164,638</b>	<b>2,950,771</b>	<b>-213,867</b>
<b>TOTAL: HEAD32 ROYAL BAHAMAS DEFENCE FORCE</b>		<b>53,843,547</b>	<b>0</b>	<b>53,843,547</b>	<b>24,416,293</b>	<b>23,600,043</b>	<b>-816,251</b>



## HEAD 33 MINISTRY OF WORKS & URBAN DEVELOPMENT

ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTAL ESTIMATES & VIREMENTS	REVISED ESTIMATES	PROVISIONAL ACTUAL EXPENDITURE	SIX MONTHS PROVISIONAL	VARIANCE PROVISIONAL
		2013/2014	2013/2014	2013/2014	2012/2013 (Jul to Dec)	2013/2014 (Jul to Dec)	2013/14 vs PROVISIONAL 2012/13
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
1	Personal Emoluments	12,066,223	0	12,066,223	3,626,027	5,647,117	2,021,090
2	Allowances	414,000	0	414,000	39,757	49,252	9,495
<b>SUBTOTAL :</b>		<b>12,480,223</b>	<b>0</b>	<b>12,480,223</b>	<b>3,665,784</b>	<b>5,696,369</b>	<b>2,030,585</b>
<b>OTHER CHARGES</b>							
10	Travel and Subsistence	39,683	0	39,683	16,258	13,342	-2,916
20	Transportation of Things	4,566	0	4,566	474	1,558	1,084
30	Rent, Communication & Utilities	13,245,367	0	13,245,367	5,631,134	5,509,782	-121,352
40	Printing and Reproduction	23,220	0	23,220	17,358	10,045	-7,313
50	Other Contractual Services/Family Isl. Development	4,274,165	0	4,274,165	3,030,915	2,557,090	-473,824
60	Supplies and Materials	150,132	0	150,132	107,297	56,500	-50,798
80	Repairs, Maintenance & Upkeep of Capital Assets	104,179	0	104,179	1,051,974	39,938	-1,012,036
90	Grants, Fixed Charges & Special Financial Transactions	33,842	0	33,842	28,636	14,450	-14,186
<b>SUBTOTAL :</b>		<b>17,875,154</b>	<b>0</b>	<b>17,875,154</b>	<b>9,884,046</b>	<b>8,202,704</b>	<b>-1,681,341</b>
<b>TOTAL: HEAD33 MINISTRY OF WORKS &amp; URBAN DEVELOPMENT</b>		<b>30,355,377</b>	<b>0</b>	<b>30,355,377</b>	<b>13,549,830</b>	<b>13,899,073</b>	<b>349,243</b>





## HEAD 34 DEPARTMENT OF PUBLIC WORKS

ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2013/2014	SUPPLEMENTAL ESTIMATES & VIREMENTS 2013/2014	REVISED ESTIMATES 2013/2014	PROVISIONAL ACTUAL EXPENDITURE 2012/2013 (Jul to Dec)	SIX MONTHS PROVISIONAL 2013/2014 (Jul to Dec)	VARIANCE PROVISIONAL 2013/14 vs PROVISIONAL 2012/13
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
1	Personal Emoluments	16,217,385	0	16,217,385	8,395,135	7,464,221	-930,915
2	Allowances	833,400	0	833,400	355,700	378,121	22,421
<b>SUBTOTAL :</b>		<b>17,050,785</b>	<b>0</b>	<b>17,050,785</b>	<b>8,750,835</b>	<b>7,842,342</b>	<b>-908,494</b>
<b>OTHER CHARGES</b>							
10	Travel and Subsistence	103,039	0	103,039	54,043	35,169	-18,874
60	Supplies and Materials	128,325	0	128,325	42,255	31,732	-10,523
80	Repairs, Maintenance & Upkeep of Capital Assets	156,975	0	156,975	67,606	46,298	-21,308
<b>SUBTOTAL :</b>		<b>388,339</b>	<b>0</b>	<b>388,339</b>	<b>163,904</b>	<b>113,199</b>	<b>-50,705</b>
<b>TOTAL: HEAD34 DEPARTMENT OF PUBLIC WORKS</b>		<b>17,439,124</b>	<b>0</b>	<b>17,439,124</b>	<b>8,914,739</b>	<b>7,955,541</b>	<b>-959,198</b>



## HEAD 35 DEPARTMENT OF EDUCATION

ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTAL ESTIMATES & VIREMENTS	REVISED ESTIMATES	PROVISIONAL ACTUAL EXPENDITURE	SIX MONTHS PROVISIONAL	VARIANCE PROVISIONAL
		2013/2014	2013/2014	2013/2014	2012/2013 (Jul to Dec)	2013/2014 (Jul to Dec)	2013/14 vs PROVISIONAL 2012/13
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
1	Personal Emoluments	169,395,032	0	169,395,032	80,288,558	78,675,006	-1,613,552
2	Allowances	2,650,550	0	2,650,550	459,887	604,589	144,702
<b>SUBTOTAL :</b>		<b>172,045,582</b>	<b>0</b>	<b>172,045,582</b>	<b>80,748,445</b>	<b>79,279,595</b>	<b>-1,468,849</b>
<b>OTHER CHARGES</b>							
10	Travel and Subsistence	242,100	0	242,100	133,037	93,141	-39,896
20	Transportation of Things	125,000	0	125,000	102,761	55,106	-47,656
30	Rent, Communication & Utilities	9,116,460	0	9,116,460	3,030,588	4,135,701	1,105,113
40	Printing and Reproduction	90,000	0	90,000	43,622	51,870	8,248
50	Other Contractual Services/Family Isl. Development	10,248,277	0	10,248,277	5,362,336	4,695,349	-666,987
60	Supplies and Materials	2,604,543	0	2,604,543	1,101,807	1,113,342	11,535
80	Repairs, Maintenance & Upkeep of Capital Assets	37,000	0	37,000	9,075	12,333	3,259
90	Grants, Fixed Charges & Special Financial Transactions	5,133,468	0	5,133,468	2,659,095	2,635,936	-23,159
<b>SUBTOTAL :</b>		<b>27,596,848</b>	<b>0</b>	<b>27,596,848</b>	<b>12,442,322</b>	<b>12,792,779</b>	<b>350,457</b>
<b>TOTAL: HEAD 35 DEPARTMENT OF EDUCATION</b>		<b>199,642,430</b>	<b>0</b>	<b>199,642,430</b>	<b>93,190,767</b>	<b>92,072,374</b>	<b>-1,118,393</b>



## HEAD 36 BAHAMAS TECHNICAL AND VOCATIONAL INSTITUTE

ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTAL ESTIMATES & VIREMENTS	REVISED ESTIMATES	PROVISIONAL ACTUAL EXPENDITURE	SIX MONTHS PROVISIONAL	VARIANCE PROVISIONAL
		2013/2014	2013/2014	2013/2014	2012/2013 (Jul to Dec)	2013/2014 (Jul to Dec)	2013/14 vs PROVISIONAL 2012/13
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
1	Personal Emoluments	3,309,189	0	3,309,189	1,722,492	1,605,099	-117,392
2	Allowances	18,800	0	18,800	5,600	7,400	1,800
<b>SUBTOTAL :</b>		<b>3,327,989</b>	<b>0</b>	<b>3,327,989</b>	<b>1,728,092</b>	<b>1,612,499</b>	<b>-115,592</b>
<b>OTHER CHARGES</b>							
10	Travel and Subsistence	10,000	0	10,000	17,124	5,823	-11,301
20	Transportation of Things	2,500	0	2,500	2,737	900	-1,837
30	Rent, Communication & Utilities	368,000	0	368,000	318,245	219,912	-98,333
40	Printing and Reproduction	32,000	0	32,000	16,857	11,058	-5,800
50	Other Contractual Services/Family Isl. Development	525,295	0	525,295	281,760	243,056	-38,704
60	Supplies and Materials	243,710	0	243,710	148,080	103,830	-44,250
80	Repairs, Maintenance & Upkeep of Capital Assets	125,788	0	125,788	73,506	56,929	-16,577
90	Grants, Fixed Charges & Special Financial Transactions	10,000	0	10,000	11,514	2,135	-9,378
<b>SUBTOTAL :</b>		<b>1,317,293</b>	<b>0</b>	<b>1,317,293</b>	<b>869,822</b>	<b>643,642</b>	<b>-226,180</b>
<b>TOTAL: HEAD 36 BAHAMAS TECHNICAL AND VOCATIONAL INSTITUTE</b>		<b>4,645,282</b>	<b>0</b>	<b>4,645,282</b>	<b>2,597,914</b>	<b>2,256,142</b>	<b>-341,772</b>



## HEAD 37 DEPARTMENT OF ARCHIVES

ITEM NO.	TITLE OF ITEM	APPROVED	SUPPLEMENTAL	REVISED	PROVISIONAL	SIX MONTHS	VARIANCE
		ESTIMATES 2013/2014	ESTIMATES & VIREMENTS 2013/2014	ESTIMATES 2013/2014	ACTUAL EXPENDITURE 2012/2013 (Jul to Dec)	PROVISIONAL 2013/2014 (Jul to Dec)	PROVISIONAL 2013/14 vs PROVISIONAL 2012/13
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
1	Personal Emoluments	651,743	0	651,743	358,438	316,639	-41,799
2	Allowances	12,000	0	12,000	2,250	2,250	0
<b>SUBTOTAL :</b>		<b>663,743</b>	<b>0</b>	<b>663,743</b>	<b>360,688</b>	<b>318,889</b>	<b>-41,799</b>
<b>OTHER CHARGES</b>							
10	Travel and Subsistence	11,103	0	11,103	0	-469	-469
20	Transportation of Things	3,500	0	3,500	413	841	428
30	Rent, Communication & Utilities	172,882	0	172,882	68,216	64,678	-3,538
40	Printing and Reproduction	35,668	0	35,668	7,320	588	-6,732
50	Other Contractual Services/Family Isl. Development	68,658	0	68,658	538	11,964	11,426
60	Supplies and Materials	30,850	0	30,850	7,586	4,742	-2,844
80	Repairs, Maintenance & Upkeep of Capital Assets	43,600	0	43,600	11,581	11,681	100
90	Grants, Fixed Charges & Special Financial Transactions	60,424	0	60,424	678,489	22,157	-656,332
<b>SUBTOTAL :</b>		<b>426,685</b>	<b>0</b>	<b>426,685</b>	<b>774,143</b>	<b>116,182</b>	<b>-657,961</b>
<b>TOTAL: HEAD 37 DEPARTMENT OF ARCHIVES</b>		<b>1,090,428</b>	<b>0</b>	<b>1,090,428</b>	<b>1,134,831</b>	<b>435,071</b>	<b>-699,760</b>



## HEAD 38 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY

ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTAL ESTIMATES & VIREMENTS	REVISED ESTIMATES	PROVISIONAL ACTUAL EXPENDITURE	SIX MONTHS PROVISIONAL	VARIANCE PROVISIONAL
		2013/2014	2013/2014	2013/2014	2012/2013 (Jul to Dec)	2013/2014 (Jul to Dec)	2013/14 vs PROVISIONAL 2012/13
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
1	Personal Emoluments	8,853,480	0	8,853,480	3,927,075	4,196,514	269,439
2	Allowances	64,498	0	64,498	12,746	11,770	-976
<b>SUBTOTAL :</b>		<b>8,917,978</b>	<b>0</b>	<b>8,917,978</b>	<b>3,939,821</b>	<b>4,208,284</b>	<b>268,463</b>
<b>OTHER CHARGES</b>							
10	Travel and Subsistence	111,088	0	111,088	54,810	21,859	-32,951
20	Transportation of Things	6,860	0	6,860	150	0	-150
30	Rent, Communication & Utilities	1,546,452	0	1,546,452	816,079	462,770	-353,309
40	Printing and Reproduction	57,840	0	57,840	11,265	10,680	-585
50	Other Contractual Services/Family Isl. Development	1,724,939	0	1,724,939	680,641	377,054	-303,587
60	Supplies and Materials	182,890	0	182,890	28,418	28,151	-267
80	Repairs, Maintenance & Upkeep of Capital Assets	473,555	0	473,555	260,311	148,785	-111,526
90	Grants, Fixed Charges & Special Financial Transactions	29,580,330	0	29,580,330	15,880,653	18,713,119	2,832,466
<b>SUBTOTAL :</b>		<b>33,683,954</b>	<b>0</b>	<b>33,683,954</b>	<b>17,732,328</b>	<b>19,762,418</b>	<b>2,030,090</b>
<b>TOTAL: HEAD 38 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY</b>		<b>42,601,932</b>	<b>0</b>	<b>42,601,932</b>	<b>21,672,149</b>	<b>23,970,702</b>	<b>2,298,553</b>



## HEAD 39 COLLEGE OF THE BAHAMAS

ITEM NO.	TITLE OF ITEM	APPROVED	SUPPLEMENTAL	REVISED	PROVISIONAL	SIX MONTHS	VARIANCE
		ESTIMATES 2013/2014	ESTIMATES & VIREMENTS 2013/2014	ESTIMATES 2013/2014	ACTUAL EXPENDITURE 2012/2013 (Jul to Dec)	PROVISIONAL 2013/2014 (Jul to Dec)	PROVISIONAL 2013/14 vs PROVISIONAL 2012/13
		\$	\$	\$	\$	\$	\$
<b>OTHER CHARGES</b>							
92	COLLEGE OF THE BAHAMAS	21,495,089	0	21,495,089	12,497,271	9,994,442	-2,502,829
<b>SUBTOTAL :</b>		21,495,089	0	21,495,089	12,497,271	9,994,442	-2,502,829
<b>TOTAL: HEAD39 COLLEGE OF THE BAHAMAS</b>		21,495,089	0	21,495,089	12,497,271	9,994,442	-2,502,829



## HEAD 40 MINISTRY OF TRANSPORT & AVIATION

ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTAL ESTIMATES & VIREMENTS	REVISED ESTIMATES	PROVISIONAL ACTUAL EXPENDITURE	SIX MONTHS PROVISIONAL	VARIANCE PROVISIONAL
		2013/2014	2013/2014	2013/2014	2012/2013 (Jul to Dec)	2013/2014 (Jul to Dec)	2013/14 vs PROVISIONAL 2012/13
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
1	Personal Emoluments	774,935	0	774,935	665,630	401,133	-264,498
2	Allowances	63,100	0	63,100	28,941	12,121	-16,819
<b>SUBTOTAL :</b>		<b>838,035</b>	<b>0</b>	<b>838,035</b>	<b>694,571</b>	<b>413,254</b>	<b>-281,317</b>
<b>OTHER CHARGES</b>							
10	Travel and Subsistence	36,000	0	36,000	5,886	11,481	5,595
20	Transportation of Things	2,000	0	2,000	0	0	0
30	Rent, Communication & Utilities	103,750	0	103,750	59,608	38,232	-21,377
40	Printing and Reproduction	22,520	0	22,520	12,951	4,245	-8,706
50	Other Contractual Services/Family Isl. Development	5,619,741	0	5,619,741	3,589,188	3,760,910	171,722
60	Supplies and Materials	35,750	0	35,750	14,208	9,864	-4,344
70	Acquisition, Construction & Improvement of Cap. Assets	0	0	0	1,201	0	-1,201
80	Repairs, Maintenance & Upkeep of Capital Assets	11,500	0	11,500	4,441	3,066	-1,376
90	Grants, Fixed Charges & Special Financial Transactions	3,000	0	3,000	0	0	0
<b>SUBTOTAL :</b>		<b>5,834,261</b>	<b>0</b>	<b>5,834,261</b>	<b>3,687,484</b>	<b>3,827,798</b>	<b>140,314</b>
<b>TOTAL: HEAD40 MINISTRY OF TRANSPORT &amp; AVIATION</b>		<b>6,672,296</b>	<b>0</b>	<b>6,672,296</b>	<b>4,382,055</b>	<b>4,241,052</b>	<b>-141,003</b>



## HEAD 41 THE SIMPSON PENN CENTRE FOR BOYS

ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTAL ESTIMATES & VIREMENTS	REVISED ESTIMATES	PROVISIONAL ACTUAL EXPENDITURE	SIX MONTHS PROVISIONAL	VARIANCE PROVISIONAL
		2013/2014	2013/2014	2013/2014	2012/2013 (Jul to Dec)	2013/2014 (Jul to Dec)	2013/14 vs PROVISIONAL 2012/13
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
1	Personal Emoluments	757,743	0	757,743	336,010	352,800	16,791
2	Allowances	2,500	0	2,500	0	0	0
<b>SUBTOTAL :</b>		<b>760,243</b>	<b>0</b>	<b>760,243</b>	<b>336,010</b>	<b>352,800</b>	<b>16,791</b>
<b>OTHER CHARGES</b>							
10	Travel and Subsistence	11,800	0	11,800	5,120	4,993	-127
30	Rent, Communication & Utilities	104,960	0	104,960	7,567	13,314	5,747
40	Printing and Reproduction	700	0	700	0	58	58
50	Other Contractual Services/Family Isl. Development	68,700	0	68,700	62,886	21,019	-41,867
60	Supplies and Materials	144,368	0	144,368	32,356	18,619	-13,737
80	Repairs, Maintenance & Upkeep of Capital Assets	41,200	0	41,200	10,342	2,844	-7,499
<b>SUBTOTAL :</b>		<b>371,728</b>	<b>0</b>	<b>371,728</b>	<b>118,271</b>	<b>60,847</b>	<b>-57,424</b>
<b>TOTAL: HEAD41 THE SIMPSON PENN CENTRE FOR BOYS</b>		<b>1,131,971</b>	<b>0</b>	<b>1,131,971</b>	<b>454,280</b>	<b>413,647</b>	<b>-40,633</b>





## HEAD 42 THE WILLAMAE PRATT CENTRE FOR GIRLS

ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTAL ESTIMATES & VIREMENTS	REVISED ESTIMATES	PROVISIONAL ACTUAL EXPENDITURE	SIX MONTHS PROVISIONAL	VARIANCE PROVISIONAL
		2013/2014	2013/2014	2013/2014	2012/2013 (Jul to Dec)	2013/2014 (Jul to Dec)	2013/14 vs PROVISIONAL 2012/13
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
1	Personal Emoluments	548,218	0	548,218	271,923	243,430	-28,493
2	Allowances	1,850	0	1,850	0	0	0
<b>SUBTOTAL :</b>		<b>550,068</b>	<b>0</b>	<b>550,068</b>	<b>271,923</b>	<b>243,430</b>	<b>-28,493</b>
<b>OTHER CHARGES</b>							
10	Travel and Subsistence	7,300	0	7,300	1,880	1,373	-507
20	Transportation of Things	100	0	100	0	0	0
30	Rent, Communication & Utilities	85,685	0	85,685	15,420	26,800	11,380
40	Printing and Reproduction	1,150	0	1,150	0	89	89
50	Other Contractual Services/Family Isl. Development	56,290	0	56,290	40,367	17,212	-23,156
60	Supplies and Materials	120,500	0	120,500	32,786	36,514	3,728
80	Repairs, Maintenance & Upkeep of Capital Assets	24,500	0	24,500	10,587	7,260	-3,327
<b>SUBTOTAL :</b>		<b>295,525</b>	<b>0</b>	<b>295,525</b>	<b>101,040</b>	<b>89,246</b>	<b>-11,794</b>
<b>TOTAL: HEAD42 THE WILLAMAE PRATT CENTRE FOR GIRLS</b>		<b>845,593</b>	<b>0</b>	<b>845,593</b>	<b>372,964</b>	<b>332,677</b>	<b>-40,287</b>



## HEAD 43 MINISTRY OF SOCIAL SERVICES

ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTAL ESTIMATES & VIREMENTS	REVISED ESTIMATES	PROVISIONAL ACTUAL EXPENDITURE	SIX MONTHS PROVISIONAL	VARIANCE PROVISIONAL
		2013/2014	2013/2014	2013/2014	2012/2013 (Jul to Dec)	2013/2014 (Jul to Dec)	2013/14 vs PROVISIONAL 2012/13
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
1	Personal Emoluments	2,026,017	0	2,026,017	783,434	984,431	200,997
2	Allowances	31,600	0	31,600	9,952	10,733	781
<b>SUBTOTAL :</b>		<b>2,057,617</b>	<b>0</b>	<b>2,057,617</b>	<b>793,386</b>	<b>995,164</b>	<b>201,778</b>
<b>OTHER CHARGES</b>							
10	Travel and Subsistence	108,300	0	108,300	27,266	43,549	16,283
20	Transportation of Things	1,500	0	1,500	0	0	0
30	Rent, Communication & Utilities	216,480	0	216,480	7,032	17,921	10,889
40	Printing and Reproduction	4,000	0	4,000	634	1,952	1,318
50	Other Contractual Services/Family Isl. Development	38,570	0	38,570	7,453	11,583	4,130
60	Supplies and Materials	16,800	0	16,800	7,324	5,232	-2,091
80	Repairs, Maintenance & Upkeep of Capital Assets	7,800	0	7,800	4,019	2,345	-1,674
90	Grants, Fixed Charges & Special Financial Transactions	686,350	0	686,350	249,113	247,660	-1,453
<b>SUBTOTAL :</b>		<b>1,079,800</b>	<b>0</b>	<b>1,079,800</b>	<b>302,841</b>	<b>330,242</b>	<b>27,401</b>
<b>TOTAL: HEAD43 MINISTRY OF SOCIAL SERVICES</b>		<b>3,137,417</b>	<b>0</b>	<b>3,137,417</b>	<b>1,096,227</b>	<b>1,325,406</b>	<b>229,179</b>



## HEAD 44 DEPARTMENT OF SOCIAL SERVICES

ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2013/2014	SUPPLEMENTAL ESTIMATES & VIREMENTS 2013/2014	REVISED ESTIMATES 2013/2014	PROVISIONAL ACTUAL EXPENDITURE 2012/2013 (Jul to Dec)	SIX MONTHS PROVISIONAL 2013/2014 (Jul to Dec)	VARIANCE PROVISIONAL 2013/14 vs PROVISIONAL 2012/13
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
1	Personal Emoluments	11,923,958	0	11,923,958	4,286,738	5,609,878	1,323,140
2	Allowances	43,600	0	43,600	6,975	7,645	669
<b>SUBTOTAL :</b>		<b>11,967,558</b>	<b>0</b>	<b>11,967,558</b>	<b>4,293,713</b>	<b>5,617,523</b>	<b>1,323,810</b>
<b>OTHER CHARGES</b>							
10	Travel and Subsistence	418,950	0	418,950	183,077	183,458	382
20	Transportation of Things	2,100	0	2,100	1,611	102	-1,509
30	Rent, Communication & Utilities	656,200	0	656,200	614,629	212,300	-402,329
40	Printing and Reproduction	99,276	0	99,276	35,621	41,935	6,314
50	Other Contractual Services/Family Isl. Development	11,832,755	150	11,832,905	6,705,659	5,225,114	-1,480,544
60	Supplies and Materials	11,581,700	-150	11,581,550	5,719,482	4,021,829	-1,697,654
80	Repairs, Maintenance & Upkeep of Capital Assets	26,000	0	26,000	6,036	6,312	276
90	Grants, Fixed Charges & Special Financial Transactions	3,283,520	0	3,283,520	2,726,136	1,608,137	-1,117,998
<b>SUBTOTAL :</b>		<b>27,900,501</b>	<b>0</b>	<b>27,900,501</b>	<b>15,992,251</b>	<b>11,299,188</b>	<b>-4,693,063</b>
<b>TOTAL: HEAD44 DEPARTMENT OF SOCIAL SERVICES</b>		<b>39,868,059</b>	<b>0</b>	<b>39,868,059</b>	<b>20,285,964</b>	<b>16,916,710</b>	<b>-3,369,254</b>



## HEAD 45 DEPARTMENT OF HOUSING

ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTAL ESTIMATES & VIREMENTS	REVISED ESTIMATES	PROVISIONAL ACTUAL EXPENDITURE	SIX MONTHS PROVISIONAL	VARIANCE PROVISIONAL
		2013/2014	2013/2014	2013/2014	2012/2013 (Jul to Dec)	2013/2014 (Jul to Dec)	2013/14 vs PROVISIONAL 2012/13
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
1	Personal Emoluments	1,173,077	0	1,173,077	612,730	548,274	-64,456
2	Allowances	23,500	0	23,500	2,500	11,000	8,500
<b>SUBTOTAL :</b>		<b>1,196,577</b>	<b>0</b>	<b>1,196,577</b>	<b>615,230</b>	<b>559,274</b>	<b>-55,956</b>
<b>OTHER CHARGES</b>							
10	Travel and Subsistence	10,000	0	10,000	2,838	3,126	288
20	Transportation of Things	900	0	900	145	295	150
30	Rent, Communication & Utilities	92,150	0	92,150	19,653	12,918	-6,735
40	Printing and Reproduction	27,250	0	27,250	9,726	10,712	987
50	Other Contractual Services/Family Isl. Development	152,200	0	152,200	56,148	41,488	-14,660
60	Supplies and Materials	27,700	0	27,700	7,389	7,743	354
80	Repairs, Maintenance & Upkeep of Capital Assets	319,750	0	319,750	26,894	138,363	111,469
<b>SUBTOTAL :</b>		<b>629,950</b>	<b>0</b>	<b>629,950</b>	<b>122,793</b>	<b>214,646</b>	<b>91,853</b>
<b>TOTAL: HEAD45 DEPARTMENT OF HOUSING</b>		<b>1,826,527</b>	<b>0</b>	<b>1,826,527</b>	<b>738,023</b>	<b>773,920</b>	<b>35,897</b>



## HEAD 47 MINISTRY OF YOUTH, SPORTS & CULTURE

ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTAL ESTIMATES & VIREMENTS	REVISED ESTIMATES	PROVISIONAL ACTUAL EXPENDITURE	SIX MONTHS PROVISIONAL	VARIANCE PROVISIONAL
		2013/2014	2013/2014	2013/2014	2012/2013 (Jul to Dec)	2013/2014 (Jul to Dec)	2013/14 vs PROVISIONAL 2012/13
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
1	Personal Emoluments	6,041,294	0	6,041,294	2,778,014	3,347,558	569,543
2	Allowances	44,100	0	44,100	19,900	15,350	-4,550
<b>SUBTOTAL :</b>		<b>6,085,394</b>	<b>0</b>	<b>6,085,394</b>	<b>2,797,915</b>	<b>3,362,908</b>	<b>564,993</b>
<b>OTHER CHARGES</b>							
10	Travel and Subsistence	65,150	0	65,150	21,432	13,432	-8,000
20	Transportation of Things	1,500	0	1,500	556	158	-398
30	Rent, Communication & Utilities	773,000	0	773,000	311,290	282,137	-29,153
40	Printing and Reproduction	18,000	0	18,000	8,744	5,436	-3,308
50	Other Contractual Services/Family Isl. Development	499,000	0	499,000	321,329	152,126	-169,203
60	Supplies and Materials	70,000	0	70,000	31,482	24,355	-7,127
80	Repairs, Maintenance & Upkeep of Capital Assets	144,000	0	144,000	31,745	55,657	23,912
90	Grants, Fixed Charges & Special Financial Transactions	6,369,200	0	6,369,200	4,294,379	2,853,631	-1,440,749
<b>SUBTOTAL :</b>		<b>7,939,850</b>	<b>0</b>	<b>7,939,850</b>	<b>5,020,958</b>	<b>3,386,932</b>	<b>-1,634,026</b>
<b>TOTAL: HEAD47 MINISTRY OF YOUTH, SPORTS &amp; CULTURE</b>		<b>14,025,244</b>	<b>0</b>	<b>14,025,244</b>	<b>7,818,873</b>	<b>6,749,840</b>	<b>-1,069,033</b>



## HEAD 48 DEPARTMENT OF LABOUR

ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTAL ESTIMATES & VIREMENTS	REVISED ESTIMATES	PROVISIONAL ACTUAL EXPENDITURE	SIX MONTHS PROVISIONAL	VARIANCE PROVISIONAL
		2013/2014	2013/2014	2013/2014	2012/2013 (Jul to Dec)	2013/2014 (Jul to Dec)	2013/14 vs PROVISIONAL 2012/13
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
1	Personal Emoluments	1,830,707	0	1,830,707	941,940	894,091	-47,849
2	Allowances	6,500	0	6,500	2,250	3,000	750
<b>SUBTOTAL :</b>		<b>1,837,207</b>	<b>0</b>	<b>1,837,207</b>	<b>944,190</b>	<b>897,091</b>	<b>-47,099</b>
<b>OTHER CHARGES</b>							
10	Travel and Subsistence	44,750	0	44,750	15,023	22,967	7,944
20	Transportation of Things	2,000	0	2,000	57	171	114
30	Rent, Communication & Utilities	243,830	0	243,830	117,742	71,291	-46,451
40	Printing and Reproduction	7,700	0	7,700	1,851	4,610	2,760
50	Other Contractual Services/Family Isl. Development	186,250	0	186,250	96,449	85,936	-10,514
60	Supplies and Materials	43,984	0	43,984	11,000	14,805	3,806
80	Repairs, Maintenance & Upkeep of Capital Assets	36,750	0	36,750	5,128	16,194	11,066
90	Grants, Fixed Charges & Special Financial Transactions	21,250	0	21,250	1,637	2,641	1,004
<b>SUBTOTAL :</b>		<b>586,514</b>	<b>0</b>	<b>586,514</b>	<b>248,888</b>	<b>218,616</b>	<b>-30,271</b>
<b>TOTAL: HEAD48 DEPARTMENT OF LABOUR</b>		<b>2,423,721</b>	<b>0</b>	<b>2,423,721</b>	<b>1,193,077</b>	<b>1,115,707</b>	<b>-77,370</b>



## HEAD 49 MINISTRY OF FINANCIAL SERVICES

ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTAL ESTIMATES & VIREMENTS	REVISED ESTIMATES	PROVISIONAL ACTUAL EXPENDITURE	SIX MONTHS PROVISIONAL	VARIANCE PROVISIONAL
		2013/2014	2013/2014	2013/2014	2012/2013 (Jul to Dec)	2013/2014 (Jul to Dec)	2013/14 vs PROVISIONAL 2012/13
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
1	Personal Emoluments	519,150	0	519,150	87,483	198,436	110,953
2	Allowances	20,500	0	20,500	2,535	6,050	3,516
<b>SUBTOTAL :</b>		<b>539,650</b>	<b>0</b>	<b>539,650</b>	<b>90,017</b>	<b>204,486</b>	<b>114,469</b>
<b>OTHER CHARGES</b>							
10	Travel and Subsistence	104,500	0	104,500	21,541	27,377	5,836
20	Transportation of Things	2,500	0	2,500	0	0	0
30	Rent, Communication & Utilities	153,500	0	153,500	15,728	26,090	10,362
40	Printing and Reproduction	25,000	0	25,000	9,097	3,182	-5,915
50	Other Contractual Services/Family Isl. Development	1,062,000	0	1,062,000	439,505	279,990	-159,515
60	Supplies and Materials	49,700	0	49,700	12,992	12,097	-894
80	Repairs, Maintenance & Upkeep of Capital Assets	5,700	0	5,700	386	1,318	932
90	Grants, Fixed Charges & Special Financial Transactions	1,160,000	0	1,160,000	297,800	230,387	-67,413
<b>SUBTOTAL :</b>		<b>2,562,900</b>	<b>0</b>	<b>2,562,900</b>	<b>797,049</b>	<b>580,441</b>	<b>-216,608</b>
<b>TOTAL: HEAD49 MINISTRY OF FINANCIAL SERVICES</b>		<b>3,102,550</b>	<b>0</b>	<b>3,102,550</b>	<b>887,066</b>	<b>784,927</b>	<b>-102,139</b>



## HEAD 51 POST OFFICE DEPARTMENT

ITEM NO.	TITLE OF ITEM	APPROVED	SUPPLEMENTAL	REVISED	PROVISIONAL	SIX MONTHS	VARIANCE
		ESTIMATES 2013/2014 \$	ESTIMATES & VIREMENTS 2013/2014 \$	ESTIMATES 2013/2014 \$	EXPENDITURE 2012/2013 (Jul to Dec) \$	PROVISIONAL 2013/2014 (Jul to Dec) \$	PROVISIONAL 2013/14 vs PROVISIONAL 2012/13 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
1	Personal Emoluments	6,164,270	0	6,164,270	3,226,293	2,937,313	-288,980
2	Allowances	73,200	0	73,200	37,693	26,160	-11,533
<b>SUBTOTAL :</b>		<b>6,237,470</b>	<b>0</b>	<b>6,237,470</b>	<b>3,263,986</b>	<b>2,963,473</b>	<b>-300,513</b>
<b>OTHER CHARGES</b>							
10	Travel and Subsistence	20,000	0	20,000	2,192	1,709	-483
20	Transportation of Things	346,500	0	346,500	126,629	164,738	38,109
30	Rent, Communication & Utilities	553,500	0	553,500	764,087	245,396	-518,690
40	Printing and Reproduction	151,000	0	151,000	22,274	80,335	58,061
50	Other Contractual Services/Family Isl. Development	711,500	0	711,500	392,101	340,283	-51,818
60	Supplies and Materials	81,600	0	81,600	60,167	35,186	-24,981
80	Repairs, Maintenance & Upkeep of Capital Assets	70,000	0	70,000	32,121	27,301	-4,820
90	Grants, Fixed Charges & Special Financial Transactions	120,600	0	120,600	43,831	62,893	19,061
<b>SUBTOTAL :</b>		<b>2,054,700</b>	<b>0</b>	<b>2,054,700</b>	<b>1,443,400</b>	<b>957,840</b>	<b>-485,560</b>
<b>TOTAL: HEAD51 POST OFFICE DEPARTMENT</b>		<b>8,292,170</b>	<b>0</b>	<b>8,292,170</b>	<b>4,707,387</b>	<b>3,921,314</b>	<b>-786,073</b>





## HEAD 52 DEPARTMENT OF CIVIL AVIATION

ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTAL ESTIMATES & VIREMENTS	REVISED ESTIMATES	PROVISIONAL ACTUAL EXPENDITURE	SIX MONTHS PROVISIONAL	VARIANCE PROVISIONAL
		2013/2014	2013/2014	2013/2014	2012/2013 (Jul to Dec)	2013/2014 (Jul to Dec)	2013/14 vs PROVISIONAL 2012/13
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
1	Personal Emoluments	9,681,777	0	9,681,777	5,281,251	4,676,905	-604,346
2	Allowances	27,500	168,000	195,500	439,977	174,125	-265,852
<b>SUBTOTAL :</b>		<b>9,709,277</b>	<b>168,000</b>	<b>9,877,277</b>	<b>5,721,229</b>	<b>4,851,030</b>	<b>-870,199</b>
<b>OTHER CHARGES</b>							
10	Travel and Subsistence	121,335	0	121,335	47,691	111,957	64,265
20	Transportation of Things	26,400	0	26,400	7,483	11,252	3,769
30	Rent, Communication & Utilities	912,760	0	912,760	543,006	197,068	-345,938
40	Printing and Reproduction	14,080	0	14,080	3,495	5,902	2,407
50	Other Contractual Services/Family Isl. Development	2,549,520	0	2,549,520	705,783	844,476	138,694
60	Supplies and Materials	89,320	0	89,320	23,445	21,599	-1,846
80	Repairs, Maintenance & Upkeep of Capital Assets	445,280	0	445,280	195,354	204,870	9,516
90	Grants, Fixed Charges & Special Financial Transactions	24,000	0	24,000	10,300	10,200	-100
<b>SUBTOTAL :</b>		<b>4,182,695</b>	<b>0</b>	<b>4,182,695</b>	<b>1,536,558</b>	<b>1,407,323</b>	<b>-129,234</b>
<b>TOTAL: HEAD52 DEPARTMENT OF CIVIL AVIATION</b>		<b>13,891,972</b>	<b>168,000</b>	<b>14,059,972</b>	<b>7,257,786</b>	<b>6,258,353</b>	<b>-999,433</b>



## HEAD 53 PORT DEPARTMENT

ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTAL ESTIMATES & VIREMENTS	REVISED ESTIMATES	PROVISIONAL ACTUAL EXPENDITURE	SIX MONTHS PROVISIONAL	VARIANCE PROVISIONAL
		2013/2014	2013/2014	2013/2014	2012/2013 (Jul to Dec)	2013/2014 (Jul to Dec)	2013/14 vs PROVISIONAL 2012/13
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
1	Personal Emoluments	2,751,743	0	2,751,743	1,514,826	1,281,427	-233,398
2	Allowances	7,250	0	7,250	1,500	1,000	-500
<b>SUBTOTAL :</b>		<b>2,758,993</b>	<b>0</b>	<b>2,758,993</b>	<b>1,516,326</b>	<b>1,282,427</b>	<b>-233,898</b>
<b>OTHER CHARGES</b>							
10	Travel and Subsistence	41,000	0	41,000	8,931	7,623	-1,308
20	Transportation of Things	3,000	0	3,000	407	393	-14
30	Rent, Communication & Utilities	1,391,750	0	1,391,750	393,024	593,792	200,768
40	Printing and Reproduction	6,000	0	6,000	2,654	1,567	-1,088
50	Other Contractual Services/Family Isl. Development	644,500	0	644,500	206,278	244,612	38,334
60	Supplies and Materials	52,966	0	52,966	18,314	15,386	-2,928
70	Acquisition, Construction & Improvement of Cap. Assets	0	0	0	6,644	0	-6,644
80	Repairs, Maintenance & Upkeep of Capital Assets	572,000	0	572,000	460,541	329,829	-130,712
90	Grants, Fixed Charges & Special Financial Transactions	20,000	0	20,000	8,907	7,924	-983
<b>SUBTOTAL :</b>		<b>2,731,216</b>	<b>0</b>	<b>2,731,216</b>	<b>1,105,699</b>	<b>1,201,126</b>	<b>95,426</b>
<b>TOTAL: HEAD53 PORT DEPARTMENT</b>		<b>5,490,209</b>	<b>0</b>	<b>5,490,209</b>	<b>2,622,025</b>	<b>2,483,553</b>	<b>-138,472</b>



## HEAD 54 DEPARTMENT OF ROAD TRAFFIC

ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2013/2014	SUPPLEMENTAL ESTIMATES & VIREMENTS 2013/2014	REVISED ESTIMATES 2013/2014	PROVISIONAL ACTUAL EXPENDITURE 2012/2013 (Jul to Dec)	SIX MONTHS PROVISIONAL 2013/2014 (Jul to Dec)	VARIANCE PROVISIONAL 2013/14 vs PROVISIONAL 2012/13
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
1	Personal Emoluments	3,742,083	0	3,742,083	2,043,747	1,861,935	-181,812
2	Allowances	6,000	0	6,000	1,885	1,875	-10
<b>SUBTOTAL :</b>		<b>3,748,083</b>	<b>0</b>	<b>3,748,083</b>	<b>2,045,632</b>	<b>1,863,810</b>	<b>-181,822</b>
<b>OTHER CHARGES</b>							
10	Travel and Subsistence	23,000	0	23,000	7,983	6,076	-1,908
20	Transportation of Things	5,000	0	5,000	2,215	5,300	3,085
30	Rent, Communication & Utilities	213,300	0	213,300	243,461	79,269	-164,193
40	Printing and Reproduction	171,000	13,050	184,050	187,177	161,338	-25,838
50	Other Contractual Services/Family Isl. Development	481,025	-11,550	469,475	251,436	281,842	30,406
60	Supplies and Materials	70,000	0	70,000	52,503	35,613	-16,890
80	Repairs, Maintenance & Upkeep of Capital Assets	25,500	-1,500	24,000	16,034	8,745	-7,289
90	Grants, Fixed Charges & Special Financial Transactions	5,000	0	5,000	0	2,183	2,183
<b>SUBTOTAL :</b>		<b>993,825</b>	<b>0</b>	<b>993,825</b>	<b>760,809</b>	<b>580,366</b>	<b>-180,443</b>
<b>TOTAL: HEAD54 DEPARTMENT OF ROAD TRAFFIC</b>		<b>4,741,908</b>	<b>0</b>	<b>4,741,908</b>	<b>2,806,441</b>	<b>2,444,176</b>	<b>-362,265</b>



## HEAD 55 DEPARTMENT OF METEOROLOGY

ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTAL ESTIMATES & VIREMENTS	REVISED ESTIMATES	PROVISIONAL ACTUAL EXPENDITURE	SIX MONTHS PROVISIONAL	VARIANCE PROVISIONAL
		2013/2014	2013/2014	2013/2014	2012/2013 (Jul to Dec)	2013/2014 (Jul to Dec)	2013/14 vs PROVISIONAL 2012/13
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
1	Personal Emoluments	1,658,216	0	1,658,216	841,122	796,041	-45,081
2	Allowances	17,000	0	17,000	3,250	3,250	0
<b>SUBTOTAL :</b>		<b>1,675,216</b>	<b>0</b>	<b>1,675,216</b>	<b>844,373</b>	<b>799,292</b>	<b>-45,081</b>
<b>OTHER CHARGES</b>							
10	Travel and Subsistence	32,000	0	32,000	29,233	5,489	-23,744
20	Transportation of Things	12,500	0	12,500	2,291	2,288	-3
30	Rent, Communication & Utilities	246,360	0	246,360	175,796	107,565	-68,231
40	Printing and Reproduction	25,000	0	25,000	9,569	5,340	-4,229
50	Other Contractual Services/Family Isl. Development	80,500	0	80,500	38,415	21,460	-16,955
60	Supplies and Materials	47,000	0	47,000	16,460	17,705	1,245
80	Repairs, Maintenance & Upkeep of Capital Assets	39,500	0	39,500	21,648	22,619	971
90	Grants, Fixed Charges & Special Financial Transactions	12,000	0	12,000	0	0	0
<b>SUBTOTAL :</b>		<b>494,860</b>	<b>0</b>	<b>494,860</b>	<b>293,412</b>	<b>182,465</b>	<b>-110,946</b>
<b>TOTAL: HEAD55 DEPARTMENT OF METEOROLOGY</b>		<b>2,170,076</b>	<b>0</b>	<b>2,170,076</b>	<b>1,137,784</b>	<b>981,757</b>	<b>-156,027</b>



## HEAD 56 MINISTRY OF AGRICULTURE, MARINE RESOURCES & LOCAL GOVERNMENT

ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTAL ESTIMATES & VIREMENTS	REVISED ESTIMATES	PROVISIONAL ACTUAL EXPENDITURE	SIX MONTHS PROVISIONAL	VARIANCE PROVISIONAL
		2013/2014	2013/2014	2013/2014	2012/2013 (Jul to Dec)	2013/2014 (Jul to Dec)	2013/14 vs PROVISIONAL 2012/13
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
1	Personal Emoluments	2,332,812	0	2,332,812	1,224,851	1,142,204	-82,647
2	Allowances	123,700	0	123,700	22,276	23,707	1,431
<b>SUBTOTAL :</b>		<b>2,456,512</b>	<b>0</b>	<b>2,456,512</b>	<b>1,247,126</b>	<b>1,165,911</b>	<b>-81,216</b>
<b>OTHER CHARGES</b>							
10	Travel and Subsistence	63,700	0	63,700	20,051	28,528	8,477
20	Transportation of Things	1,500	0	1,500	147	244	98
30	Rent, Communication & Utilities	317,450	0	317,450	119,319	96,130	-23,189
40	Printing and Reproduction	15,500	0	15,500	5,877	5,177	-701
50	Other Contractual Services/Family Isl. Development	1,848,083	0	1,848,083	455,386	780,094	324,707
60	Supplies and Materials	48,000	0	48,000	13,540	14,666	1,125
80	Repairs, Maintenance & Upkeep of Capital Assets	247,000	0	247,000	104,513	95,975	-8,538
90	Grants, Fixed Charges & Special Financial Transactions	600,000	0	600,000	275,945	242,658	-33,287
<b>SUBTOTAL :</b>		<b>3,141,233</b>	<b>0</b>	<b>3,141,233</b>	<b>994,778</b>	<b>1,263,471</b>	<b>268,693</b>
<b>TOTAL: HEAD 56 MINISTRY OF AGRICULTURE, MARINE RESOURCES &amp; LOCAL GOVERNMENT</b>		<b>5,597,745</b>	<b>0</b>	<b>5,597,745</b>	<b>2,241,904</b>	<b>2,429,381</b>	<b>187,477</b>



## HEAD 57 DEPARTMENT OF AGRICULTURE

ITEM NO.	TITLE OF ITEM	APPROVED	SUPPLEMENTAL	REVISED	PROVISIONAL	SIX MONTHS	VARIANCE
		ESTIMATES 2013/2014	ESTIMATES & VIREMENTS 2013/2014	ESTIMATES 2013/2014	EXPENDITURE 2012/2013 (Jul to Dec)	PROVISIONAL 2013/2014 (Jul to Dec)	PROVISIONAL 2013/14 vs PROVISIONAL 2012/13
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
1	Personal Emoluments	4,843,277	0	4,843,277	2,356,977	2,196,585	-160,392
2	Allowances	217,000	0	217,000	95,211	89,017	-6,195
<b>SUBTOTAL :</b>		<b>5,060,277</b>	<b>0</b>	<b>5,060,277</b>	<b>2,452,189</b>	<b>2,285,601</b>	<b>-166,587</b>
<b>OTHER CHARGES</b>							
10	Travel and Subsistence	67,375	0	67,375	13,981	14,689	708
20	Transportation of Things	269,200	0	269,200	110,163	130,144	19,981
30	Rent, Communication & Utilities	360,825	0	360,825	73,051	108,268	35,218
40	Printing and Reproduction	11,900	0	11,900	1,650	2,022	372
50	Other Contractual Services/Family Isl. Development	249,315	0	249,315	111,464	115,943	4,479
60	Supplies and Materials	878,025	0	878,025	293,312	328,114	34,802
70	Acquisition, Construction & Improvement of Cap. Assets	0	0	0	6,179	0	-6,179
80	Repairs, Maintenance & Upkeep of Capital Assets	107,950	0	107,950	32,018	20,613	-11,405
90	Grants, Fixed Charges & Special Financial Transactions	5,100	0	5,100	0	0	0
<b>SUBTOTAL :</b>		<b>1,949,690</b>	<b>0</b>	<b>1,949,690</b>	<b>641,816</b>	<b>719,793</b>	<b>77,977</b>
<b>TOTAL: HEAD57 DEPARTMENT OF AGRICULTURE</b>		<b>7,009,967</b>	<b>0</b>	<b>7,009,967</b>	<b>3,094,005</b>	<b>3,005,394</b>	<b>-88,610</b>



## HEAD 58 DEPARTMENT OF MARINE RESOURCES

ITEM NO.	TITLE OF ITEM	APPROVED	SUPPLEMENTAL	REVISED	PROVISIONAL	SIX MONTHS	VARIANCE
		ESTIMATES 2013/2014 \$	ESTIMATES & VIREMENTS 2013/2014 \$	ESTIMATES 2013/2014 \$	EXPENDITURE 2012/2013 (Jul to Dec) \$	PROVISIONAL 2013/2014 (Jul to Dec) \$	PROVISIONAL 2013/14 vs PROVISIONAL 2012/13 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
1	Personal Emoluments	1,364,922	0	1,364,922	673,370	658,257	-15,113
2	Allowances	5,500	0	5,500	2,250	2,320	70
<b>SUBTOTAL :</b>		<b>1,370,422</b>	<b>0</b>	<b>1,370,422</b>	<b>675,620</b>	<b>660,578</b>	<b>-15,043</b>
<b>OTHER CHARGES</b>							
10	Travel and Subsistence	77,500	0	77,500	15,985	12,460	-3,525
20	Transportation of Things	2,700	0	2,700	1,476	1,941	465
30	Rent, Communication & Utilities	240,650	0	240,650	102,040	83,351	-18,689
40	Printing and Reproduction	7,300	0	7,300	1,949	2,918	969
50	Other Contractual Services/Family Isl. Development	210,150	0	210,150	89,322	94,142	4,819
60	Supplies and Materials	60,600	0	60,600	24,722	26,732	2,010
80	Repairs, Maintenance & Upkeep of Capital Assets	29,350	0	29,350	11,989	9,510	-2,479
90	Grants, Fixed Charges & Special Financial Transactions	94,300	0	94,300	42,435	0	-42,435
<b>SUBTOTAL :</b>		<b>722,550</b>	<b>0</b>	<b>722,550</b>	<b>289,918</b>	<b>231,053</b>	<b>-58,866</b>
<b>TOTAL: HEAD 58 DEPARTMENT OF MARINE RESOURCES</b>		<b>2,092,972</b>	<b>0</b>	<b>2,092,972</b>	<b>965,539</b>	<b>891,631</b>	<b>-73,908</b>



## HEAD 60 MINISTRY OF HEALTH

ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTAL ESTIMATES & VIREMENTS	REVISED ESTIMATES	PROVISIONAL ACTUAL EXPENDITURE	SIX MONTHS PROVISIONAL	VARIANCE PROVISIONAL
		2013/2014	2013/2014	2013/2014	2012/2013 (Jul to Dec)	2013/2014 (Jul to Dec)	2013/14 vs PROVISIONAL 2012/13
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
1	Personal Emoluments	8,376,022	0	8,376,022	3,509,067	3,485,375	-23,693
2	Allowances	183,156	0	183,156	54,913	51,478	-3,436
<b>SUBTOTAL :</b>		<b>8,559,178</b>	<b>0</b>	<b>8,559,178</b>	<b>3,563,981</b>	<b>3,536,853</b>	<b>-27,128</b>
<b>OTHER CHARGES</b>							
10	Travel and Subsistence	69,000	0	69,000	25,028	22,401	-2,628
30	Rent, Communication & Utilities	390,100	0	390,100	277,132	92,232	-184,900
40	Printing and Reproduction	45,540	0	45,540	5,022	8,180	3,158
50	Other Contractual Services/Family Isl. Development	411,800	0	411,800	220,679	94,308	-126,371
60	Supplies and Materials	54,950	0	54,950	16,342	15,876	-466
80	Repairs, Maintenance & Upkeep of Capital Assets	27,800	0	27,800	16,769	7,208	-9,561
90	Grants, Fixed Charges & Special Financial Transactions	2,515,824	0	2,515,824	718,397	888,157	169,760
<b>SUBTOTAL :</b>		<b>3,515,014</b>	<b>0</b>	<b>3,515,014</b>	<b>1,279,369</b>	<b>1,128,362</b>	<b>-151,007</b>
<b>TOTAL: HEAD60 MINISTRY OF HEALTH</b>		<b>12,074,192</b>	<b>0</b>	<b>12,074,192</b>	<b>4,843,350</b>	<b>4,665,215</b>	<b>-178,135</b>





## HEAD 63 PUBLIC HOSPITALS AUTHORITY

ITEM NO.	TITLE OF ITEM	APPROVED	SUPPLEMENTAL	REVISED	PROVISIONAL	SIX MONTHS	VARIANCE
		ESTIMATES 2013/2014 \$	ESTIMATES & VIREMENTS 2013/2014 \$	ESTIMATES 2013/2014 \$	EXPENDITURE 2012/2013 (Jul to Dec) \$	PROVISIONAL 2013/2014 (Jul to Dec) \$	PROVISIONAL 2013/14 vs PROVISIONAL 2012/13 \$
<b>OTHER CHARGES</b>							
95	I. PHA - HEADQUARTERS	50,183,694	0	50,183,694	23,913,171	28,743,025	4,829,854
96	II. PRINCESS MARGARET HOSPITAL	93,072,281	0	93,072,281	41,066,300	48,492,003	7,425,703
97	III. GRAND BAHAMA HEALTH SERVICES	28,247,057	0	28,247,057	12,384,479	14,263,536	1,879,057
98	IV. SANDILANDS REHABILITATION CENTRE	28,241,873	0	28,241,873	12,227,838	13,720,643	1,492,805
<b>SUBTOTAL :</b>		<b>199,744,905</b>	<b>0</b>	<b>199,744,905</b>	<b>89,591,788</b>	<b>105,219,207</b>	<b>15,627,419</b>
<b>TOTAL: HEAD63 PUBLIC HOSPITALS AUTHORITY</b>		<b>199,744,905</b>	<b>0</b>	<b>199,744,905</b>	<b>89,591,788</b>	<b>105,219,207</b>	<b>15,627,419</b>



## HEAD 65 DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES

ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTAL ESTIMATES & VIREMENTS	REVISED ESTIMATES	PROVISIONAL ACTUAL EXPENDITURE	SIX MONTHS PROVISIONAL	VARIANCE PROVISIONAL
		2013/2014	2013/2014	2013/2014	2012/2013 (Jul to Dec)	2013/2014 (Jul to Dec)	2013/14 vs PROVISIONAL 2012/13
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
1	Personal Emoluments	17,057,965	0	17,057,965	10,231,710	6,807,117	-3,424,593
2	Allowances	1,435,116	0	1,435,116	777,593	667,609	-109,984
<b>SUBTOTAL :</b>		<b>18,493,081</b>	<b>0</b>	<b>18,493,081</b>	<b>11,009,303</b>	<b>7,474,725</b>	<b>-3,534,578</b>
<b>OTHER CHARGES</b>							
10	Travel and Subsistence	50,500	0	50,500	14,488	10,769	-3,720
20	Transportation of Things	13,500	0	13,500	2,833	427	-2,406
30	Rent, Communication & Utilities	1,322,540	0	1,322,540	659,307	393,901	-265,406
40	Printing and Reproduction	12,600	0	12,600	5,910	4,140	-1,770
50	Other Contractual Services/Family Isl. Development	6,519,165	0	6,519,165	3,704,298	3,213,790	-490,508
60	Supplies and Materials	277,615	0	277,615	42,863	44,671	1,808
80	Repairs, Maintenance & Upkeep of Capital Assets	580,500	0	580,500	251,345	97,811	-153,534
<b>SUBTOTAL :</b>		<b>8,776,420</b>	<b>0</b>	<b>8,776,420</b>	<b>4,681,045</b>	<b>3,765,509</b>	<b>-915,536</b>
<b>TOTAL: HEAD 65 DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES</b>		<b>27,269,501</b>	<b>0</b>	<b>27,269,501</b>	<b>15,690,348</b>	<b>11,240,234</b>	<b>-4,450,113</b>



## HEAD 66 DEPARTMENT OF PUBLIC HEALTH

ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2013/2014 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2013/2014 \$	REVISED ESTIMATES 2013/2014 \$	PROVISIONAL ACTUAL EXPENDITURE 2012/2013 (Jul to Dec) \$	SIX MONTHS PROVISIONAL 2013/2014 (Jul to Dec) \$	VARIANCE
							PROVISIONAL 2013/14 vs PROVISIONAL 2012/13 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
1	Personal Emoluments	24,824,959	0	24,824,959	12,775,642	11,897,768	-877,874
2	Allowances	2,953,100	0	2,953,100	527,464	835,695	308,231
<b>SUBTOTAL :</b>		<b>27,778,059</b>	<b>0</b>	<b>27,778,059</b>	<b>13,303,106</b>	<b>12,733,463</b>	<b>-569,643</b>
<b>OTHER CHARGES</b>							
10	Travel and Subsistence	519,000	20,000	539,000	661,640	297,928	-363,712
20	Transportation of Things	35,500	0	35,500	15,634	15,528	-105
30	Rent, Communication & Utilities	1,707,350	-20,000	1,687,350	855,182	750,615	-104,567
40	Printing and Reproduction	70,550	0	70,550	24,665	27,953	3,288
50	Other Contractual Services/Family Isl. Development	1,607,965	0	1,607,965	393,505	690,356	296,851
60	Supplies and Materials	391,950	0	391,950	135,728	112,883	-22,845
80	Repairs, Maintenance & Upkeep of Capital Assets	779,250	0	779,250	349,951	263,286	-86,665
90	Grants, Fixed Charges & Special Financial Transactions	59,500	0	59,500	24,669	22,871	-1,798
<b>SUBTOTAL :</b>		<b>5,171,065</b>	<b>0</b>	<b>5,171,065</b>	<b>2,460,975</b>	<b>2,181,421</b>	<b>-279,554</b>
<b>TOTAL: HEAD66 DEPARTMENT OF PUBLIC HEALTH</b>		<b>32,949,124</b>	<b>0</b>	<b>32,949,124</b>	<b>15,764,081</b>	<b>14,914,884</b>	<b>-849,197</b>



## HEAD 67 MINISTRY OF TOURISM

ITEM NO.	TITLE OF ITEM	APPROVED	SUPPLEMENTAL	REVISED	PROVISIONAL	SIX MONTHS	VARIANCE
		ESTIMATES 2013/2014	ESTIMATES & VIREMENTS 2013/2014	ESTIMATES 2013/2014	ACTUAL EXPENDITURE 2012/2013 (Jul to Dec)	PROVISIONAL 2013/2014 (Jul to Dec)	PROVISIONAL 2013/14 vs PROVISIONAL 2012/13
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
1	Personal Emoluments	6,770,100	0	6,770,100	0	271,277	271,277
<b>SUBTOTAL :</b>		<b>6,770,100</b>	<b>0</b>	<b>6,770,100</b>	<b>0</b>	<b>271,277</b>	<b>271,277</b>
<b>OTHER CHARGES</b>							
94	MINISTRY OF TOURISM	76,235,859	0	76,235,859	52,619,162	47,494,851	-5,124,311
<b>SUBTOTAL :</b>		<b>76,235,859</b>	<b>0</b>	<b>76,235,859</b>	<b>52,619,162</b>	<b>47,494,851</b>	<b>-5,124,311</b>
<b>TOTAL: HEAD67 MINISTRY OF TOURISM</b>		<b>83,005,959</b>	<b>0</b>	<b>83,005,959</b>	<b>52,619,162</b>	<b>47,766,128</b>	<b>-4,853,034</b>



## HEAD 68 THE GAMING BOARD

ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2013/2014	SUPPLEMENTAL ESTIMATES & VIREMENTS 2013/2014	REVISED ESTIMATES 2013/2014	PROVISIONAL ACTUAL EXPENDITURE 2012/2013 (Jul to Dec)	SIX MONTHS PROVISIONAL 2013/2014 (Jul to Dec)	VARIANCE PROVISIONAL 2013/14 vs PROVISIONAL 2012/13
							\$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
1	Personal Emoluments	4,687,410	0	4,687,410	2,382,365	2,631,152	248,787
2	Allowances	101,000	0	101,000	40,680	42,750	2,070
<b>SUBTOTAL :</b>		<b>4,788,410</b>	<b>0</b>	<b>4,788,410</b>	<b>2,423,045</b>	<b>2,673,902</b>	<b>250,857</b>
<b>OTHER CHARGES</b>							
10	Travel and Subsistence	241,500	0	241,500	146,790	155,232	8,442
30	Rent, Communication & Utilities	336,150	0	336,150	99,872	157,395	57,523
40	Printing and Reproduction	27,000	0	27,000	16,227	4,862	-11,364
50	Other Contractual Services/Family Isl. Development	92,000	0	92,000	186,206	65,078	-121,128
60	Supplies and Materials	38,000	0	38,000	10,763	14,889	4,127
70	Acquisition, Construction & Improvement of Cap. Assets	0	0	0	5,751	0	-5,751
80	Repairs, Maintenance & Upkeep of Capital Assets	1,000	0	1,000	53,576	-3,615	-57,191
90	Grants, Fixed Charges & Special Financial Transactions	16,500	0	16,500	0	4,500	4,500
<b>SUBTOTAL :</b>		<b>752,150</b>	<b>0</b>	<b>752,150</b>	<b>519,185</b>	<b>398,342</b>	<b>-120,843</b>
<b>TOTAL: HEAD68 THE GAMING BOARD</b>		<b>5,540,560</b>	<b>0</b>	<b>5,540,560</b>	<b>2,942,230</b>	<b>3,072,244</b>	<b>130,014</b>



## HEAD 69 AIRPORT AUTHORITY

ITEM NO.	TITLE OF ITEM	APPROVED	SUPPLEMENTAL	REVISED	PROVISIONAL	SIX MONTHS	VARIANCE
		ESTIMATES 2013/2014	ESTIMATES & VIREMENTS 2013/2014	ESTIMATES 2013/2014	ACTUAL EXPENDITURE 2012/2013 (Jul to Dec)	PROVISIONAL 2013/2014 (Jul to Dec)	PROVISIONAL 2013/14 vs PROVISIONAL 2012/13
		\$	\$	\$	\$	\$	\$
<b>OTHER CHARGES</b>							
90	Grants, Fixed Charges & Special Financial Transactions	500,000	0	500,000	500,000	0	-500,000
<b>SUBTOTAL :</b>		500,000	0	500,000	500,000	0	-500,000
<b>TOTAL: HEAD 69 AIRPORT AUTHORITY</b>		500,000	0	500,000	500,000	0	-500,000



## HEAD 70 MINISTRY OF LABOUR & NATIONAL INSURANCE

ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTAL ESTIMATES & VIREMENTS	REVISED ESTIMATES	PROVISIONAL ACTUAL EXPENDITURE	SIX MONTHS PROVISIONAL	VARIANCE PROVISIONAL
		2013/2014	2013/2014	2013/2014	2012/2013 (Jul to Dec)	2013/2014 (Jul to Dec)	2013/14 vs PROVISIONAL 2012/13
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
1	Personal Emoluments	2,718,917	0	2,718,917	1,139,248	1,295,103	155,855
2	Allowances	29,800	0	29,800	10,493	12,433	1,940
<b>SUBTOTAL :</b>		<b>2,748,717</b>	<b>0</b>	<b>2,748,717</b>	<b>1,149,741</b>	<b>1,307,536</b>	<b>157,795</b>
<b>OTHER CHARGES</b>							
10	Travel and Subsistence	69,310	16,994	86,304	19,535	45,280	25,745
20	Transportation of Things	500	0	500	0	0	0
30	Rent, Communication & Utilities	47,820	0	47,820	4,401	16,610	12,209
40	Printing and Reproduction	3,560	0	3,560	320	1,563	1,243
50	Other Contractual Services/Family Isl. Development	376,728	-16,994	359,734	49,060	153,274	104,214
60	Supplies and Materials	14,714	0	14,714	2,289	6,545	4,256
80	Repairs, Maintenance & Upkeep of Capital Assets	5,200	0	5,200	1,045	1,825	780
90	Grants, Fixed Charges & Special Financial Transactions	50,000	0	50,000	16,493	10,719	-5,774
<b>SUBTOTAL :</b>		<b>567,832</b>	<b>0</b>	<b>567,832</b>	<b>93,144</b>	<b>235,817</b>	<b>142,673</b>
<b>TOTAL: HEAD 70 MINISTRY OF LABOUR &amp; NATIONAL INSURANCE</b>		<b>3,316,549</b>	<b>0</b>	<b>3,316,549</b>	<b>1,242,885</b>	<b>1,543,353</b>	<b>300,468</b>



## HEAD 72 MINISTRY OF THE ENVIRONMENT & HOUSING

ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTAL ESTIMATES & VIREMENTS	REVISED ESTIMATES	PROVISIONAL ACTUAL EXPENDITURE	SIX MONTHS PROVISIONAL	VARIANCE PROVISIONAL
		2013/2014	2013/2014	2013/2014	2012/2013 (Jul to Dec)	2013/2014 (Jul to Dec)	2013/14 vs PROVISIONAL 2012/13
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
1	Personal Emoluments	2,374,350	0	2,374,350	579,363	1,002,754	423,392
2	Allowances	178,683	0	178,683	9,667	19,933	10,267
<b>SUBTOTAL :</b>		<b>2,553,033</b>	<b>0</b>	<b>2,553,033</b>	<b>589,029</b>	<b>1,022,687</b>	<b>433,658</b>
<b>OTHER CHARGES</b>							
10	Travel and Subsistence	54,900	0	54,900	6,650	20,861	14,211
20	Transportation of Things	250	0	250	0	75	75
30	Rent, Communication & Utilities	221,880	0	221,880	40,169	42,472	2,303
40	Printing and Reproduction	26,396	0	26,396	7,772	6,585	-1,187
50	Other Contractual Services/Family Isl. Development	225,435	0	225,435	124,998	30,987	-94,011
60	Supplies and Materials	83,679	0	83,679	23,326	18,353	-4,973
70	Acquisition, Construction & Improvement of Cap. Assets	0	0	0	3,880	0	-3,880
80	Repairs, Maintenance & Upkeep of Capital Assets	26,320	0	26,320	19,829	7,373	-12,456
90	Grants, Fixed Charges & Special Financial Transactions	491,300	0	491,300	207,338	176,846	-30,491
<b>SUBTOTAL :</b>		<b>1,130,160</b>	<b>0</b>	<b>1,130,160</b>	<b>433,961</b>	<b>303,553</b>	<b>-130,408</b>
<b>TOTAL: HEAD 72 MINISTRY OF THE ENVIRONMENT &amp; HOUSING</b>		<b>3,683,193</b>	<b>0</b>	<b>3,683,193</b>	<b>1,022,990</b>	<b>1,326,240</b>	<b>303,250</b>





## HEAD 73 DEPARTMENT OF INFORMATION TECHNOLOGY

ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTAL ESTIMATES & VIREMENTS	REVISED ESTIMATES	PROVISIONAL ACTUAL EXPENDITURE	SIX MONTHS PROVISIONAL	VARIANCE PROVISIONAL
		2013/2014	2013/2014	2013/2014	2012/2013 (Jul to Dec)	2013/2014 (Jul to Dec)	2013/14 vs PROVISIONAL 2012/13
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
1	Personal Emoluments	2,476,416	0	2,476,416	770,464	1,056,380	285,916
2	Allowances	40,750	0	40,750	5,000	8,117	3,117
<b>SUBTOTAL :</b>		<b>2,517,166</b>	<b>0</b>	<b>2,517,166</b>	<b>775,464</b>	<b>1,064,496</b>	<b>289,033</b>
<b>OTHER CHARGES</b>							
10	Travel and Subsistence	26,500	0	26,500	6,890	0	-6,890
20	Transportation of Things	900	0	900	315	248	-67
30	Rent, Communication & Utilities	1,341,912	-8,400	1,333,512	756,246	351,125	-405,121
40	Printing and Reproduction	27,000	0	27,000	14,599	4,427	-10,172
50	Other Contractual Services/Family Isl. Development	2,964,155	0	2,964,155	1,639,076	2,319,825	680,749
60	Supplies and Materials	40,900	0	40,900	18,455	8,714	-9,741
80	Repairs, Maintenance & Upkeep of Capital Assets	27,000	0	27,000	14,301	10,905	-3,397
90	Grants, Fixed Charges & Special Financial Transactions	50,000	0	50,000	104,243	3,361	-100,883
<b>SUBTOTAL :</b>		<b>4,478,367</b>	<b>-8,400</b>	<b>4,469,967</b>	<b>2,554,126</b>	<b>2,698,605</b>	<b>144,479</b>
<b>TOTAL: HEAD 73 DEPARTMENT OF INFORMATION TECHNOLOGY</b>		<b>6,995,533</b>	<b>-8,400</b>	<b>6,987,133</b>	<b>3,329,590</b>	<b>3,763,101</b>	<b>433,511</b>



## HEAD 74 MINISTRY FOR GRAND BAHAMA

ITEM NO.	TITLE OF ITEM	APPROVED	SUPPLEMENTAL	REVISED	PROVISIONAL	SIX MONTHS	VARIANCE
		ESTIMATES 2013/2014 \$	ESTIMATES & VIREMENTS 2013/2014 \$	ESTIMATES 2013/2014 \$	ACTUAL EXPENDITURE 2012/2013 (Jul to Dec) \$	PROVISIONAL 2013/2014 (Jul to Dec) \$	PROVISIONAL 2013/14 vs PROVISIONAL 2012/13 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
1	Personal Emoluments	1,194,970	0	1,194,970	192,028	534,791	342,763
2	Allowances	92,100	0	92,100	3,808	23,300	19,492
<b>SUBTOTAL :</b>		<b>1,287,070</b>	<b>0</b>	<b>1,287,070</b>	<b>195,836</b>	<b>558,091</b>	<b>362,255</b>
<b>OTHER CHARGES</b>							
10	Travel and Subsistence	62,210	0	62,210	13,676	13,815	139
20	Transportation of Things	5,200	0	5,200	1,557	1,493	-64
30	Rent, Communication & Utilities	335,882	0	335,882	106,000	96,003	-9,997
40	Printing and Reproduction	15,600	0	15,600	6,475	4,162	-2,312
50	Other Contractual Services/Family Isl. Development	923,000	0	923,000	93,736	117,752	24,016
60	Supplies and Materials	33,518	0	33,518	9,677	7,711	-1,966
80	Repairs, Maintenance & Upkeep of Capital Assets	1,052,200	0	1,052,200	449,726	440,518	-9,208
90	Grants, Fixed Charges & Special Financial Transactions	19,000	0	19,000	0	0	0
<b>SUBTOTAL :</b>		<b>2,446,610</b>	<b>0</b>	<b>2,446,610</b>	<b>680,846</b>	<b>681,455</b>	<b>608</b>
<b>TOTAL: HEAD 74 MINISTRY FOR GRAND BAHAMA</b>		<b>3,733,680</b>	<b>0</b>	<b>3,733,680</b>	<b>876,683</b>	<b>1,239,546</b>	<b>362,864</b>

## HEAD 001 TO 074



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2013/2014 \$	SUPPLEMENTAL ESTIMATES & VIREMENTS 2013/2014 \$	REVISED ESTIMATES 2013/2014 \$	PROVISIONAL ACTUAL EXPENDITURE 2012/2013 (Jul to Dec) \$	SIX MONTHS PROVISIONAL 2013/2014 (Jul to Dec) \$	VARIANCE PROVISIONAL 2013/14 vs PROVISIONAL 2012/13 \$
<b>GRAND TOTAL:</b>		1,737,954,917	326,390	1,738,281,307	845,873,766	841,171,566	-4,702,200