

# ESTIMATES OF EXPENDITURE ON REVENUE ACCOUNT 2014/2015

## HEAD 1 GOVERNOR-GENERAL AND STAFF



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March	APPROVED ESTIMATES	ESTIMATES	VARIANCE	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$	\$	2015/2016 \$	2016/2017 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>								
Block 1	Personal Emoluments	742,537	563,824	789,840	815,825	25,985	820,325	829,825
Block 2	Allowances	25,721	17,621	36,000	36,400	400	36,400	36,400
<b>SUBTOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>768,258</b>	<b>581,444</b>	<b>825,840</b>	<b>852,225</b>	<b>26,385</b>	<b>856,725</b>	<b>866,225</b>
<b>OTHER CHARGES</b>								
Block 10	Travel and Subsistence	39,644	11,810	66,000	129,000	63,000	57,000	57,000
Block 30	Rent, Communication & Utilities	56,660	19,741	43,500	35,500	-8,000	35,500	35,500
Block 40	Printing and Reproduction	9,933	6,652	11,000	10,000	-1,000	10,000	10,000
Block 50	Other Contractual Services/Family Isl. Dev.	29,825	5,723	9,850	16,970	7,120	16,970	16,970
Block 60	Supplies and Materials	87,807	60,899	97,000	98,000	1,000	98,000	98,000
Block 80	Repairs, Maintenance & Upkeep of Capital Assets	26,006	13,841	25,000	25,000	0	25,000	25,000
<b>SUBTOTAL: OTHER CHARGES</b>		<b>249,876</b>	<b>118,666</b>	<b>252,350</b>	<b>314,470</b>	<b>62,120</b>	<b>242,470</b>	<b>242,470</b>
<b>Items Not Repeated</b>								

# HEAD 1 GOVERNOR-GENERAL AND STAFF



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March 2013/2014	APPROVED ESTIMATES 2013/2014	ESTIMATES 2014/2015	VARIANCE	PRELIMINARY FORECAST ESTIMATES 2015/2016	PRELIMINARY FORECAST ESTIMATES 2016/2017
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$	\$	2015/2016 \$	2016/2017 \$
Block 99	Items Not Repeated	150,903	95,873	162,000	0	-162,000	0	0
<b>SUBTOTAL: Items Not Repeated</b>		<b>150,903</b>	<b>95,873</b>	<b>162,000</b>	<b>0</b>	<b>-162,000</b>	<b>0</b>	<b>0</b>

# HEAD 1 GOVERNOR-GENERAL AND STAFF



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2012/2013 \$	EXPENDITURE (PROVISIONAL) July - March 2013/2014 \$	APPROVED ESTIMATES 2013/2014 \$	ESTIMATES 2014/2015 \$	VARIANCE \$	PRELIMINARY FORECAST ESTIMATES 2015/2016 \$	PRELIMINARY FORECAST ESTIMATES 2016/2017 \$
<b>TOTAL: HEAD 1</b>	<b>GOVERNOR-GENERAL AND STAFF</b>	<b>1,169,038</b>	<b>795,983</b>	<b>1,240,190</b>	<b>1,166,695</b>	<b>-73,495</b>	<b>1,099,195</b>	<b>1,108,695</b>

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

## HEAD 2 THE SENATE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2012/2013 \$	EXPENDITURE (PROVISIONAL) July - March 2013/2014 \$	APPROVED ESTIMATES 2013/2014 \$	ESTIMATES 2014/2015 \$	VARIANCE \$	PRELIMINARY FORECAST ESTIMATES 2015/2016 \$	PRELIMINARY FORECAST ESTIMATES 2016/2017 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>								
Block 1	Personal Emoluments	0	0	0	211,415	211,415	221,985	233,085
<b>SUBTOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>211,415</b>	<b>211,415</b>	<b>221,985</b>	<b>233,085</b>
<b>OTHER CHARGES</b>								
Block 10	Travel and Subsistence	13,698	5,979	33,800	33,800	0	33,800	33,800
Block 30	Rent, Communication & Utilities	1,234	827	4,800	4,800	0	4,800	4,800
Block 60	Supplies and Materials	5,357	1,895	7,000	7,000	0	7,000	7,000
<b>SUBTOTAL: OTHER CHARGES</b>		<b>20,289</b>	<b>8,701</b>	<b>45,600</b>	<b>45,600</b>	<b>0</b>	<b>45,600</b>	<b>45,600</b>
<b>Items Not Repeated</b>								
Block 99	Items Not Repeated	208,848	165,913	211,415	0	-211,415	0	0
<b>SUBTOTAL: Items Not Repeated</b>		<b>208,848</b>	<b>165,913</b>	<b>211,415</b>	<b>0</b>	<b>-211,415</b>	<b>0</b>	<b>0</b>

## HEAD 2 THE SENATE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March 2013/2014	APPROVED ESTIMATES 2013/2014	ESTIMATES 2014/2015	VARIANCE	PRELIMINARY FORECAST ESTIMATES 2015/2016	PRELIMINARY FORECAST ESTIMATES 2016/2017
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$	\$	2015/2016 \$	2016/2017 \$
<b>TOTAL: HEAD 2 THE SENATE</b>		229,138	174,614	257,015	257,015	0	267,585	278,685

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## HEAD 3 HOUSE OF ASSEMBLY



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March 2013/2014	APPROVED ESTIMATES 2013/2014	ESTIMATES 2014/2015	VARIANCE	PRELIMINARY FORECAST ESTIMATES 2015/2016	PRELIMINARY FORECAST ESTIMATES 2016/2017
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$	\$	2015/2016 \$	2016/2017 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>								
Block 1	Personal Emoluments	1,617,043	1,271,873	1,673,539	1,613,189	-60,350	1,673,583	1,743,591
Block 2	Allowances	30,476	21,661	48,300	50,700	2,400	50,700	50,700
<b>SUBTOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>1,647,520</b>	<b>1,293,533</b>	<b>1,721,839</b>	<b>1,663,889</b>	<b>-57,950</b>	<b>1,724,283</b>	<b>1,794,291</b>
<b>OTHER CHARGES</b>								
Block 10	Travel and Subsistence	120,476	99,471	144,500	160,908	16,408	160,908	160,908
Block 30	Rent, Communication & Utilities	23,643	11,775	21,450	26,950	5,500	26,950	26,950
Block 40	Printing and Reproduction	1,439	1,295	2,000	2,000	0	2,000	2,000
Block 50	Other Contractual Services/Family Isl. Dev.	194,998	141,968	191,880	202,930	11,050	202,930	202,930
Block 60	Supplies and Materials	48,588	35,834	56,300	56,300	0	56,300	56,300
Block 80	Repairs, Maintenance & Upkeep of Capital Assets	9,162	8,959	11,200	11,200	0	11,200	11,200
<b>SUBTOTAL: OTHER CHARGES</b>		<b>398,306</b>	<b>299,302</b>	<b>427,330</b>	<b>460,288</b>	<b>32,958</b>	<b>460,288</b>	<b>460,288</b>
<b>Items Not Repeated</b>								
Block 99	Items Not Repeated	127,936	57,983	123,000	0	-123,000	0	0
<b>SUBTOTAL: Items Not Repeated</b>		<b>127,936</b>	<b>57,983</b>	<b>123,000</b>	<b>0</b>	<b>-123,000</b>	<b>0</b>	<b>0</b>

## HEAD 3 HOUSE OF ASSEMBLY



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2012/2013 \$	July - March 2013/2014 \$	2013/2014 \$	2014/2015 \$		2015/2016 \$	2016/2017 \$
TOTAL: HEAD 3	HOUSE OF ASSEMBLY	2,173,761	1,650,818	2,272,169	2,124,177	-147,992	2,184,571	2,254,579

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

## HEAD 4 DEPARTMENT OF THE AUDITOR-GENERAL



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2012/2013 \$	July - March 2013/2014 \$	2013/2014 \$	2014/2015 \$	\$	2015/2016 \$	2016/2017 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>								
Block 1	Personal Emoluments	1,581,745	1,122,495	1,521,157	1,864,364	343,207	1,876,412	1,915,223
Block 2	Allowances	14,157	12,644	19,500	20,500	1,000	20,500	20,500
<b>SUBTOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>1,595,902</b>	<b>1,135,139</b>	<b>1,540,657</b>	<b>1,884,864</b>	<b>344,207</b>	<b>1,896,912</b>	<b>1,935,723</b>
<b>OTHER CHARGES</b>								
Block 10	Travel and Subsistence	72,069	55,146	81,400	146,538	65,138	146,538	146,538
Block 30	Rent, Communication & Utilities	52,546	26,993	50,867	61,742	10,875	61,742	61,742
Block 40	Printing and Reproduction	54	110	500	500	0	500	500
Block 50	Other Contractual Services/Family Isl. Dev.	28,162	49,076	77,215	85,215	8,000	85,215	85,215
Block 60	Supplies and Materials	10,781	7,530	16,800	26,300	9,500	26,300	26,300
<b>SUBTOTAL: OTHER CHARGES</b>		<b>163,612</b>	<b>138,856</b>	<b>226,782</b>	<b>320,295</b>	<b>93,513</b>	<b>320,295</b>	<b>320,295</b>
<b>Items Not Repeated</b>								
Block 99	Items Not Repeated	51,782	1,519	6,460	0	-6,460	0	0
<b>SUBTOTAL: Items Not Repeated</b>		<b>51,782</b>	<b>1,519</b>	<b>6,460</b>	<b>0</b>	<b>-6,460</b>	<b>0</b>	<b>0</b>



## HEAD 4 DEPARTMENT OF THE AUDITOR-GENERAL



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2012/2013 \$	July - March 2013/2014 \$	2013/2014 \$	2014/2015 \$		2015/2016 \$	2016/2017 \$
TOTAL: HEAD 4	DEPARTMENT OF THE AUDITOR-GENERAL	1,811,296	1,275,514	1,773,899	2,205,159	431,260	2,217,207	2,256,018

*The Accounting Officer for this Head is the Auditor General*

## HEAD 5 DEPARTMENT OF PUBLIC SERVICE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2012/2013 \$	July - March 2013/2014 \$	2013/2014 \$	2014/2015 \$	\$	2015/2016 \$	2016/2017 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>								
Block 1	Personal Emoluments	4,088,876	3,183,570	4,488,596	4,790,659	302,063	5,020,192	5,261,201
Block 2	Allowances	26,772	23,051	62,900	62,900	0	63,000	63,105
<b>SUBTOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>4,115,648</b>	<b>3,206,620</b>	<b>4,551,496</b>	<b>4,853,559</b>	<b>302,063</b>	<b>5,083,192</b>	<b>5,324,306</b>
<b>OTHER CHARGES</b>								
Block 10	Travel and Subsistence	47,815	29,807	52,099	52,099	0	52,732	53,082
Block 20	Transportation of Things	20	0	1,700	1,700	0	1,785	1,874
Block 30	Rent, Communication & Utilities	22,401,913	22,343,638	33,588,964	33,058,704	-530,260	33,058,730	33,058,756
Block 40	Printing and Reproduction	95,049	45,936	105,600	109,194	3,594	109,194	109,194
Block 50	Other Contractual Services/Family Isl. Dev.	51,117,503	42,174,063	54,084,131	51,379,131	-2,705,000	56,379,269	56,379,414
Block 60	Supplies and Materials	62,399	29,175	61,505	61,505	0	61,505	61,505
Block 80	Repairs, Maintenance & Upkeep of Capital Assets	30,182	3,459	20,250	20,250	0	20,250	20,250
Block 90	Grants, Fxd Charges & Special Fin Transactions	85,794,020	70,361,850	86,143,520	85,695,780	-447,740	85,695,780	85,695,780
<b>SUBTOTAL: OTHER CHARGES</b>		<b>159,548,901</b>	<b>134,987,928</b>	<b>174,057,769</b>	<b>170,378,363</b>	<b>-3,679,406</b>	<b>175,379,245</b>	<b>175,379,855</b>
<b>Items Not Repeated</b>								

# HEAD 5 DEPARTMENT OF PUBLIC SERVICE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March 2013/2014	APPROVED ESTIMATES 2013/2014	ESTIMATES 2014/2015	VARIANCE	PRELIMINARY FORECAST ESTIMATES 2015/2016	PRELIMINARY FORECAST ESTIMATES 2016/2017
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$		2015/2016 \$	2016/2017 \$
Block 99	Items Not Repeated	1,223,430	0	10,700	0	-10,700	0	0
<b>SUBTOTAL: Items Not Repeated</b>		<b>1,223,430</b>	<b>0</b>	<b>10,700</b>	<b>0</b>	<b>-10,700</b>	<b>0</b>	<b>0</b>

## HEAD 5 DEPARTMENT OF PUBLIC SERVICE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March 2013/2014	APPROVED ESTIMATES 2013/2014	ESTIMATES 2014/2015	VARIANCE	PRELIMINARY FORECAST ESTIMATES 2015/2016	PRELIMINARY FORECAST ESTIMATES 2016/2017
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$		2015/2016 \$	2016/2017 \$
<b>TOTAL: HEAD 5 DEPARTMENT OF PUBLIC SERVICE</b>		164,887,978	138,194,548	178,619,965	175,231,922	-3,388,043	180,462,437	180,704,161

*The Accounting Officer for this Head is the Permanent Secretary*

## HEAD 6 CABINET OFFICE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March 2013/2014	APPROVED ESTIMATES 2013/2014	ESTIMATES 2014/2015	VARIANCE	PRELIMINARY FORECAST ESTIMATES 2015/2016	PRELIMINARY FORECAST ESTIMATES 2016/2017
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$	\$	2015/2016 \$	2016/2017 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>								
Block 1	Personal Emoluments	1,595,116	1,350,138	2,026,451	1,794,101	-232,350	1,811,482	1,838,617
Block 2	Allowances	79,671	77,079	118,463	118,463	0	118,463	118,463
<b>SUBTOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>1,674,787</b>	<b>1,427,218</b>	<b>2,144,914</b>	<b>1,912,564</b>	<b>-232,350</b>	<b>1,929,945</b>	<b>1,957,080</b>
<b>OTHER CHARGES</b>								
Block 10	Travel and Subsistence	0	0	0	300,000	300,000	300,000	300,000
Block 20	Transportation of Things	12	36	150	150	0	150	150
Block 30	Rent, Communication & Utilities	110,523	44,087	112,950	96,000	-16,950	96,000	96,000
Block 40	Printing and Reproduction	19,757	12,528	20,000	21,000	1,000	21,000	21,000
Block 50	Other Contractual Services/Family Isl. Dev.	2,342,399	595,691	778,270	780,270	2,000	780,270	780,270
Block 60	Supplies and Materials	52,932	26,678	45,500	48,000	2,500	48,000	48,000
Block 80	Repairs, Maintenance & Upkeep of Capital Assets	35,323	27,582	38,500	42,000	3,500	42,000	42,000
Block 90	Grants, Fxd Charges & Special Fin Transactions	2,284,153	2,035,299	3,000,500	3,000,500	0	3,000,500	3,000,500
<b>SUBTOTAL: OTHER CHARGES</b>		<b>4,845,098</b>	<b>2,741,902</b>	<b>3,995,870</b>	<b>4,287,920</b>	<b>292,050</b>	<b>4,287,920</b>	<b>4,287,920</b>
<b>Items Not Repeated</b>								

## HEAD 6 CABINET OFFICE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)  July - March 2013/2014	APPROVED ESTIMATES  2013/2014	ESTIMATES  2014/2015	VARIANCE	PRELIMINARY FORECAST ESTIMATES  2015/2016	PRELIMINARY FORECAST ESTIMATES  2016/2017
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$	\$	2015/2016 \$	2016/2017 \$
Block 99	Items Not Repeated	1,600,512	1,380,304	359,170	0	-359,170	0	0
<b>SUBTOTAL: Items Not Repeated</b>		<b>1,600,512</b>	<b>1,380,304</b>	<b>359,170</b>	<b>0</b>	<b>-359,170</b>	<b>0</b>	<b>0</b>

## HEAD 6 CABINET OFFICE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March 2013/2014	APPROVED ESTIMATES 2013/2014	ESTIMATES 2014/2015	VARIANCE	PRELIMINARY FORECAST ESTIMATES 2015/2016	PRELIMINARY FORECAST ESTIMATES 2016/2017
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$	\$	2015/2016 \$	2016/2017 \$
<b>TOTAL: HEAD 6 CABINET OFFICE</b>		8,120,397	5,549,423	6,499,954	6,200,484	-299,470	6,217,865	6,245,000

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

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



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March 2013/2014	APPROVED ESTIMATES 2013/2014	ESTIMATES 2014/2015	VARIANCE	PRELIMINARY FORECAST ESTIMATES 2015/2016	PRELIMINARY FORECAST ESTIMATES 2016/2017
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$	\$	2015/2016 \$	2016/2017 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>								
Block 1	Personal Emoluments	6,432,390	5,709,937	7,551,320	8,537,449	986,129	8,968,420	9,413,799
Block 2	Allowances	500,173	357,759	549,100	572,100	23,000	562,100	562,100
<b>SUBTOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>6,932,563</b>	<b>6,067,695</b>	<b>8,100,420</b>	<b>9,109,549</b>	<b>1,009,129</b>	<b>9,530,520</b>	<b>9,975,899</b>
<b>OTHER CHARGES</b>								
Block 10	Travel and Subsistence	357,534	306,984	375,000	415,000	40,000	425,000	425,000
Block 20	Transportation of Things	11,456	9,256	15,000	15,000	0	15,000	15,000
Block 30	Rent, Communication & Utilities	392,300	133,172	269,500	232,500	-37,000	237,500	237,500
Block 40	Printing and Reproduction	68,725	57,307	73,000	89,748	16,748	89,748	89,748
Block 50	Other Contractual Services/Family Isl. Dev.	628,308	2,243,625	634,875	1,313,290	678,415	1,313,290	1,313,290
Block 60	Supplies and Materials	61,156	44,842	65,000	94,000	29,000	94,000	94,000
Block 80	Repairs, Maintenance & Upkeep of Capital Assets	20,637	14,463	21,000	40,000	19,000	40,000	40,000
Block 90	Grants, Fxd Charges & Special Fin Transactions	2,401,785	866,557	2,160,000	1,940,000	-220,000	1,940,000	1,940,000
<b>SUBTOTAL: OTHER CHARGES</b>		<b>3,941,900</b>	<b>3,676,206</b>	<b>3,613,375</b>	<b>4,139,538</b>	<b>526,163</b>	<b>4,154,538</b>	<b>4,154,538</b>
<b>Items Not Repeated</b>								



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



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March 2013/2014	APPROVED ESTIMATES 2013/2014	ESTIMATES 2014/2015	VARIANCE	PRELIMINARY FORECAST ESTIMATES 2015/2016	PRELIMINARY FORECAST ESTIMATES 2016/2017
		\$	\$	\$	\$	\$	\$	\$
Block 99	Items Not Repeated	155,107	150,756	275,000	0	-275,000	0	0
<b>SUBTOTAL: Items Not Repeated</b>		<b>155,107</b>	<b>150,756</b>	<b>275,000</b>	<b>0</b>	<b>-275,000</b>	<b>0</b>	<b>0</b>

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



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED	ESTIMATES	VARIANCE	PRELIMINARY	PRELIMINARY
		ACTUAL EXPENDITURE	(PROVISIONAL) July - March 2013/2014	ESTIMATES 2013/2014	ESTIMATES 2014/2015		FORECAST ESTIMATES 2015/2016	FORECAST ESTIMATES 2016/2017
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$	\$	2015/2016 \$	2016/2017 \$
TOTAL: HEAD 7	OFFICE OF THE ATTORNEY-GENERA L AND MINISTRY OF LEGAL AFFAIRS	11,029,570	9,894,658	11,988,795	13,249,087	1,260,292	13,685,058	14,130,437

*The Accounting Officer for this Head is the Permanent Secretary*

## HEAD 8 JUDICIAL DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March 2013/2014	APPROVED ESTIMATES 2013/2014	ESTIMATES 2014/2015	VARIANCE	PRELIMINARY FORECAST ESTIMATES 2015/2016	PRELIMINARY FORECAST ESTIMATES 2016/2017
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$	\$	2015/2016 \$	2016/2017 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>								
Block 1	Personal Emoluments	5,118,630	3,687,660	5,354,305	5,383,895	29,590	5,649,795	5,928,990
Block 2	Allowances	532,486	476,848	895,720	895,720	0	895,720	895,720
<b>SUBTOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>5,651,116</b>	<b>4,164,508</b>	<b>6,250,025</b>	<b>6,279,615</b>	<b>29,590</b>	<b>6,545,515</b>	<b>6,824,710</b>
<b>OTHER CHARGES</b>								
Block 10	Travel and Subsistence	54,757	35,500	63,750	63,750	0	63,750	63,750
Block 20	Transportation of Things	7,168	3,398	10,150	10,150	0	10,150	10,150
Block 30	Rent, Communication & Utilities	292,469	192,309	306,665	326,665	20,000	326,665	326,665
Block 40	Printing and Reproduction	20,338	34,485	51,500	47,750	-3,750	47,750	47,750
Block 50	Other Contractual Services/Family Isl. Dev.	803,519	584,743	844,570	844,570	0	844,570	844,570
Block 60	Supplies and Materials	56,098	44,784	76,750	76,750	0	77,150	77,570
Block 80	Repairs, Maintenance & Upkeep of Capital Assets	21,794	13,008	23,050	23,050	0	23,050	23,050
Block 90	Grants, Fxd Charges & Special Fin Transactions	1,976	2,485	5,000	5,000	0	5,000	5,000
<b>SUBTOTAL: OTHER CHARGES</b>		<b>1,258,117</b>	<b>910,713</b>	<b>1,381,435</b>	<b>1,397,685</b>	<b>16,250</b>	<b>1,398,085</b>	<b>1,398,505</b>
<b>Items Not Repeated</b>								

# HEAD 8 JUDICIAL DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March 2013/2014	APPROVED ESTIMATES 2013/2014	ESTIMATES 2014/2015	VARIANCE	PRELIMINARY FORECAST ESTIMATES 2015/2016	PRELIMINARY FORECAST ESTIMATES 2016/2017
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$		2015/2016 \$	2016/2017 \$
Block 99	Items Not Repeated	1,391,111	313,121	470,000	0	-470,000	0	0
<b>SUBTOTAL: Items Not Repeated</b>		<b>1,391,111</b>	<b>313,121</b>	<b>470,000</b>	<b>0</b>	<b>-470,000</b>	<b>0</b>	<b>0</b>

## HEAD 8 JUDICIAL DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2012/2013 \$	EXPENDITURE (PROVISIONAL) July - March 2013/2014 \$	APPROVED ESTIMATES 2013/2014 \$	ESTIMATES 2014/2015 \$	VARIANCE \$	PRELIMINARY FORECAST ESTIMATES 2015/2016 \$	PRELIMINARY FORECAST ESTIMATES 2016/2017 \$
<b>TOTAL: HEAD 8 JUDICIAL DEPARTMENT</b>		8,300,345	5,388,342	8,101,460	7,677,300	-424,160	7,943,600	8,223,215

*The Accounting Officer for this Head is the Registrar*

## HEAD 9 COURT OF APPEAL



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March 2013/2014	APPROVED ESTIMATES 2013/2014	ESTIMATES 2014/2015	VARIANCE	PRELIMINARY FORECAST ESTIMATES 2015/2016	PRELIMINARY FORECAST ESTIMATES 2016/2017
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$	\$	2015/2016 \$	2016/2017 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>								
Block 1	Personal Emoluments	1,118,939	896,964	1,502,533	2,621,300	1,118,767	2,747,126	2,879,209
Block 2	Allowances	166,542	145,449	272,500	256,000	-16,500	256,000	256,000
<b>SUBTOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>1,285,481</b>	<b>1,042,412</b>	<b>1,775,033</b>	<b>2,877,300</b>	<b>1,102,267</b>	<b>3,003,126</b>	<b>3,135,209</b>
<b>OTHER CHARGES</b>								
Block 10	Travel and Subsistence	2,200	6,350	37,400	48,400	11,000	45,400	45,400
Block 20	Transportation of Things	1,752	737	3,000	4,500	1,500	4,500	4,500
Block 30	Rent, Communication & Utilities	177,734	128,746	198,750	211,500	12,750	211,500	211,500
Block 40	Printing and Reproduction	64,095	40,306	54,000	68,500	14,500	68,500	68,500
Block 50	Other Contractual Services/Family Isl. Dev.	63,652	113,586	104,300	195,300	91,000	195,300	195,300
Block 60	Supplies and Materials	24,422	13,081	23,500	23,500	0	23,500	23,500
Block 80	Repairs, Maintenance & Upkeep of Capital Assets	39,161	18,018	43,080	46,080	3,000	46,080	46,080
<b>SUBTOTAL: OTHER CHARGES</b>		<b>373,016</b>	<b>320,824</b>	<b>464,030</b>	<b>597,780</b>	<b>133,750</b>	<b>594,780</b>	<b>594,780</b>
<b>Items Not Repeated</b>								
Block 99	Items Not Repeated	111,483	10,864	130,700	0	-130,700	0	0
<b>SUBTOTAL: Items Not Repeated</b>		<b>111,483</b>	<b>10,864</b>	<b>130,700</b>	<b>0</b>	<b>-130,700</b>	<b>0</b>	<b>0</b>

## HEAD 9 COURT OF APPEAL



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March 2013/2014	APPROVED ESTIMATES 2013/2014	ESTIMATES 2014/2015	VARIANCE	PRELIMINARY FORECAST ESTIMATES 2015/2016	PRELIMINARY FORECAST ESTIMATES 2016/2017
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$		2015/2016 \$	2016/2017 \$
<b>TOTAL: HEAD 9 COURT OF APPEAL</b>		<b>1,769,980</b>	<b>1,374,100</b>	<b>2,369,763</b>	<b>3,475,080</b>	<b>1,105,317</b>	<b>3,597,906</b>	<b>3,729,989</b>

*The Accounting Officer for this Head is the Registrar*

# HEAD 10 REGISTRAR-GENERAL'S DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March 2013/2014	APPROVED ESTIMATES 2013/2014	ESTIMATES 2014/2015	VARIANCE	PRELIMINARY FORECAST ESTIMATES 2015/2016	PRELIMINARY FORECAST ESTIMATES 2016/2017
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$	\$	2015/2016 \$	2016/2017 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>								
Block 1	Personal Emoluments	2,165,822	1,683,521	2,315,681	2,185,670	-130,011	2,204,320	2,221,920
Block 2	Allowances	2,809	1,800	17,400	16,800	-600	16,800	16,800
<b>SUBTOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>2,168,631</b>	<b>1,685,321</b>	<b>2,333,081</b>	<b>2,202,470</b>	<b>-130,611</b>	<b>2,221,120</b>	<b>2,238,720</b>
<b>OTHER CHARGES</b>								
Block 10	Travel and Subsistence	8,607	3,438	14,450	24,800	10,350	24,800	24,800
Block 20	Transportation of Things	137	325	3,000	3,600	600	3,600	3,600
Block 30	Rent, Communication & Utilities	521,640	39,983	67,500	160,000	92,500	160,000	160,000
Block 40	Printing and Reproduction	72,085	38,853	67,000	85,000	18,000	85,000	85,000
Block 50	Other Contractual Services/Family Isl. Dev.	722,255	571,845	715,520	597,600	-117,920	597,600	597,600
Block 60	Supplies and Materials	50,135	34,685	45,500	53,600	8,100	53,600	53,600
Block 80	Repairs, Maintenance & Upkeep of Capital Assets	15,911	4,922	15,200	17,500	2,300	17,500	17,500
<b>SUBTOTAL: OTHER CHARGES</b>		<b>1,390,770</b>	<b>694,053</b>	<b>928,170</b>	<b>942,100</b>	<b>13,930</b>	<b>942,100</b>	<b>942,100</b>
<b>Items Not Repeated</b>								
Block 99	Items Not Repeated	98,931	6,987	55,000	0	-55,000	0	0
<b>SUBTOTAL: Items Not Repeated</b>		<b>98,931</b>	<b>6,987</b>	<b>55,000</b>	<b>0</b>	<b>-55,000</b>	<b>0</b>	<b>0</b>



## HEAD 10 REGISTRAR-GENERAL'S DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March 2013/2014	APPROVED ESTIMATES 2013/2014	ESTIMATES 2014/2015	VARIANCE	PRELIMINARY FORECAST ESTIMATES 2015/2016	PRELIMINARY FORECAST ESTIMATES 2016/2017
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$	\$	2015/2016 \$	2016/2017 \$
<b>TOTAL: HEAD 10</b>	<b>REGISTRAR-GENERAL'S DEPARTMENT</b>	<b>3,658,332</b>	<b>2,386,360</b>	<b>3,316,251</b>	<b>3,144,570</b>	<b>-171,681</b>	<b>3,163,220</b>	<b>3,180,820</b>

*The Accounting Officer for this Head is the Registrar General*

# HEAD 11 PRISONS DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March 2013/2014	APPROVED ESTIMATES 2013/2014	ESTIMATES 2014/2015	VARIANCE	PRELIMINARY FORECAST ESTIMATES 2015/2016	PRELIMINARY FORECAST ESTIMATES 2016/2017
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$	\$	2015/2016 \$	2016/2017 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>								
Block 1	Personal Emoluments	16,511,634	12,784,500	17,797,953	18,481,463	683,510	19,393,055	20,350,227
Block 2	Allowances	1,111,222	859,198	1,296,220	1,544,860	248,640	1,544,860	1,544,860
<b>SUBTOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>17,622,856</b>	<b>13,643,698</b>	<b>19,094,173</b>	<b>20,026,323</b>	<b>932,150</b>	<b>20,937,915</b>	<b>21,895,087</b>
<b>OTHER CHARGES</b>								
Block 10	Travel and Subsistence	100,736	80,574	102,700	302,625	199,925	302,625	302,625
Block 20	Transportation of Things	4,843	1,998	5,255	5,255	0	5,255	5,255
Block 30	Rent, Communication & Utilities	282,248	252,399	280,005	347,155	67,150	347,155	347,155
Block 40	Printing and Reproduction	9,740	5,360	13,400	10,050	-3,350	10,050	10,050
Block 50	Other Contractual Services/Family Isl. Dev.	223,742	140,526	229,350	229,350	0	229,350	229,350
Block 60	Supplies and Materials	2,234,326	1,624,797	2,194,744	2,194,744	0	2,194,744	2,194,744
Block 80	Repairs, Maintenance & Upkeep of Capital Assets	132,661	77,716	124,964	125,664	700	125,664	125,664
Block 90	Grants, Fxd Charges & Special Fin Transactions	34,647	1,800	11,500	11,500	0	11,500	11,500
<b>SUBTOTAL: OTHER CHARGES</b>		<b>3,022,943</b>	<b>2,185,170</b>	<b>2,961,918</b>	<b>3,226,343</b>	<b>264,425</b>	<b>3,226,343</b>	<b>3,226,343</b>
<b>Items Not Repeated</b>								

# HEAD 11 PRISONS DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)  July - March 2013/2014	APPROVED ESTIMATES  2013/2014	ESTIMATES  2014/2015	VARIANCE	PRELIMINARY FORECAST ESTIMATES  2015/2016	PRELIMINARY FORECAST ESTIMATES  2016/2017
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$		2015/2016 \$	2016/2017 \$
Block 99	Items Not Repeated	1,623,527	494,925	1,028,075	0	-1,028,075	0	0
<b>SUBTOTAL: Items Not Repeated</b>		<b>1,623,527</b>	<b>494,925</b>	<b>1,028,075</b>	<b>0</b>	<b>-1,028,075</b>	<b>0</b>	<b>0</b>

# HEAD 11 PRISONS DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March 2013/2014	APPROVED ESTIMATES 2013/2014	ESTIMATES 2014/2015	VARIANCE	PRELIMINARY FORECAST ESTIMATES 2015/2016	PRELIMINARY FORECAST ESTIMATES 2016/2017
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$		2015/2016 \$	2016/2017 \$
<b>TOTAL: HEAD 11 PRISONS DEPARTMENT</b>		22,269,326	16,323,792	23,084,166	23,252,666	168,500	24,164,258	25,121,430

*The Accounting Officer for this Head is the Superintendent*

## HEAD 12 PARLIAMENTARY REGISTRATION DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March 2013/2014	APPROVED ESTIMATES 2013/2014	ESTIMATES 2014/2015	VARIANCE	PRELIMINARY FORECAST ESTIMATES 2015/2016	PRELIMINARY FORECAST ESTIMATES 2016/2017
		\$	\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>								
Block 1	Personal Emoluments	593,864	426,088	803,410	579,650	-223,760	606,100	633,852
Block 2	Allowances	3,187	3,192	12,500	12,500	0	12,500	12,500
<b>SUBTOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>597,051</b>	<b>429,279</b>	<b>815,910</b>	<b>592,150</b>	<b>-223,760</b>	<b>618,600</b>	<b>646,352</b>
<b>OTHER CHARGES</b>								
Block 10	Travel and Subsistence	2,701	1,230	6,200	6,200	0	6,200	6,200
Block 20	Transportation of Things	2,180	197	1,000	1,000	0	1,000	1,000
Block 30	Rent, Communication & Utilities	46,152	19,764	43,600	82,500	38,900	82,500	82,500
Block 40	Printing and Reproduction	1,513	230	2,000	2,000	0	2,000	2,000
Block 50	Other Contractual Services/Family Isl. Dev.	1,800,579	150,606	571,901	421,901	-150,000	421,901	421,901
Block 60	Supplies and Materials	21,016	10,555	19,850	20,100	250	20,100	20,100
Block 80	Repairs, Maintenance & Upkeep of Capital Assets	7,971	3,561	11,000	11,000	0	11,000	11,000
<b>SUBTOTAL: OTHER CHARGES</b>		<b>1,882,112</b>	<b>186,145</b>	<b>655,551</b>	<b>544,701</b>	<b>-110,850</b>	<b>544,701</b>	<b>544,701</b>
<b>Items Not Repeated</b>								
Block 99	Items Not Repeated	115,919	79,918	146,400	0	-146,400	0	0
<b>SUBTOTAL: Items Not Repeated</b>		<b>115,919</b>	<b>79,918</b>	<b>146,400</b>	<b>0</b>	<b>-146,400</b>	<b>0</b>	<b>0</b>

## HEAD 12 PARLIAMENTARY REGISTRATION DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March 2013/2014	APPROVED ESTIMATES 2013/2014	ESTIMATES 2014/2015	VARIANCE	PRELIMINARY FORECAST ESTIMATES 2015/2016	PRELIMINARY FORECAST ESTIMATES 2016/2017
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$	\$	2015/2016 \$	2016/2017 \$
<b>TOTAL: HEAD 12</b>	<b>PARLIAMENTARY REGISTRATION DEPARTMENT</b>	<b>2,595,081</b>	<b>695,342</b>	<b>1,617,861</b>	<b>1,136,851</b>	<b>-481,010</b>	<b>1,163,301</b>	<b>1,191,053</b>

*The Accounting Officer for this Head is the Parliamentary Commissioner*

## HEAD 13 MINISTRY OF FOREIGN AFFAIRS & IMMIGRATION



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March 2013/2014	APPROVED ESTIMATES 2013/2014	ESTIMATES 2014/2015	VARIANCE	PRELIMINARY FORECAST ESTIMATES 2015/2016	PRELIMINARY FORECAST ESTIMATES 2016/2017
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$	\$	2015/2016 \$	2016/2017 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>								
Block 1	Personal Emoluments	7,866,007	6,363,715	9,348,108	10,202,450	854,342	10,209,450	10,209,450
Block 2	Allowances	621,081	707,350	823,570	1,356,470	532,900	1,356,470	1,356,470
<b>SUBTOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>8,487,088</b>	<b>7,071,065</b>	<b>10,171,678</b>	<b>11,558,920</b>	<b>1,387,242</b>	<b>11,565,920</b>	<b>11,565,920</b>
<b>OTHER CHARGES</b>								
Block 10	Travel and Subsistence	207,666	124,127	92,560	250,000	157,440	250,000	250,000
Block 20	Transportation of Things	39,775	19,444	30,000	30,000	0	30,000	30,000
Block 30	Rent, Communication & Utilities	178,971	90,629	146,700	127,200	-19,500	127,200	127,200
Block 40	Printing and Reproduction	96,218	142,561	200,000	236,500	36,500	236,500	236,500
Block 50	Other Contractual Services/Family Isl. Dev.	2,862,884	4,499,347	6,443,865	7,151,233	707,368	7,151,233	7,162,508
Block 60	Supplies and Materials	160,283	57,035	111,750	149,750	38,000	149,750	149,750
Block 80	Repairs, Maintenance & Upkeep of Capital Assets	88,584	33,000	49,000	47,000	-2,000	47,000	47,000
Block 90	Grants, Fxd Charges & Special Fin Transactions	4,406,961	5,514,178	6,484,391	6,634,391	150,000	6,741,039	6,859,252
<b>SUBTOTAL: OTHER CHARGES</b>		<b>8,041,342</b>	<b>10,480,321</b>	<b>13,558,266</b>	<b>14,626,074</b>	<b>1,067,808</b>	<b>14,732,722</b>	<b>14,862,210</b>
<b>Items Not Repeated</b>								

## HEAD 13 MINISTRY OF FOREIGN AFFAIRS & IMMIGRATION



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED	ESTIMATES	VARIANCE	PRELIMINARY	PRELIMINARY
		ACTUAL EXPENDITURE	(PROVISIONAL) July - March 2013/2014	ESTIMATES 2013/2014	ESTIMATES 2014/2015		FORECAST ESTIMATES 2015/2016	FORECAST ESTIMATES 2016/2017
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$	\$	2015/2016 \$	2016/2017 \$
Block 99	Items Not Repeated	4,371,139	1,064,989	1,182,400	0	-1,182,400	0	0
<b>SUBTOTAL: Items Not Repeated</b>		<b>4,371,139</b>	<b>1,064,989</b>	<b>1,182,400</b>	<b>0</b>	<b>-1,182,400</b>	<b>0</b>	<b>0</b>



## HEAD 13 MINISTRY OF FOREIGN AFFAIRS & IMMIGRATION



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March 2013/2014	APPROVED ESTIMATES 2013/2014	ESTIMATES 2014/2015	VARIANCE	PRELIMINARY FORECAST ESTIMATES 2015/2016	PRELIMINARY FORECAST ESTIMATES 2016/2017
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$	\$	2015/2016 \$	2016/2017 \$
TOTAL: HEAD 13	MINISTRY OF FOREIGN AFFAIRS & IMMIGRATION	20,899,569	18,616,375	24,912,344	26,184,994	1,272,650	26,298,642	26,428,130

*The Accounting Officer for this Head is the Permanent Secretary*

## HEAD 14 OFFICE OF THE PRIME MINISTER



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March 2013/2014	APPROVED ESTIMATES 2013/2014	ESTIMATES 2014/2015	VARIANCE	PRELIMINARY FORECAST ESTIMATES 2015/2016	PRELIMINARY FORECAST ESTIMATES 2016/2017
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$	\$	2015/2016 \$	2016/2017 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>								
Block 1	Personal Emoluments	1,643,242	1,177,140	1,786,200	1,971,564	185,364	2,014,534	2,058,428
Block 2	Allowances	56,311	45,042	101,300	90,800	-10,500	90,800	90,800
<b>SUBTOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>1,699,553</b>	<b>1,222,182</b>	<b>1,887,500</b>	<b>2,062,364</b>	<b>174,864</b>	<b>2,105,334</b>	<b>2,149,228</b>
<b>OTHER CHARGES</b>								
Block 10	Travel and Subsistence	307,953	403,844	102,000	297,399	195,399	297,399	297,399
Block 20	Transportation of Things	3,310	2,644	6,800	6,500	-300	6,500	6,500
Block 30	Rent, Communication & Utilities	110,359	79,300	97,175	145,000	47,825	145,000	145,000
Block 40	Printing and Reproduction	9,563	2,181	9,000	7,750	-1,250	7,750	7,750
Block 50	Other Contractual Services/Family Isl. Dev.	454,261	195,411	690,000	772,925	82,925	772,925	772,925
Block 60	Supplies and Materials	58,585	31,762	50,000	53,700	3,700	53,700	53,700
Block 80	Repairs, Maintenance & Upkeep of Capital Assets	31,541	18,994	19,500	24,500	5,000	24,500	24,500
Block 90	Grants, Fxd Charges & Special Fin Transactions	0	0	25,000	25,000	0	25,000	25,000
<b>SUBTOTAL: OTHER CHARGES</b>		<b>975,573</b>	<b>734,136</b>	<b>999,475</b>	<b>1,332,774</b>	<b>333,299</b>	<b>1,332,774</b>	<b>1,332,774</b>
<b>Items Not Repeated</b>								

# HEAD 14 OFFICE OF THE PRIME MINISTER



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2012/2013 \$	EXPENDITURE (PROVISIONAL) July - March 2013/2014 \$	APPROVED ESTIMATES 2013/2014 \$	ESTIMATES 2014/2015 \$	VARIANCE \$	PRELIMINARY FORECAST ESTIMATES 2015/2016 \$	PRELIMINARY FORECAST ESTIMATES 2016/2017 \$
Block 99	Items Not Repeated	1,049,960	0	0	0	0	0	0
<b>SUBTOTAL: Items Not Repeated</b>		<b>1,049,960</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## HEAD 14 OFFICE OF THE PRIME MINISTER



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2012/2013 \$	July - March 2013/2014 \$	2013/2014 \$	2014/2015 \$		2015/2016 \$	2016/2017 \$
<b>TOTAL:</b>	<b>HEAD 14 OFFICE OF THE PRIME MINISTER</b>	<b>3,725,085</b>	<b>1,956,318</b>	<b>2,886,975</b>	<b>3,395,138</b>	<b>508,163</b>	<b>3,438,108</b>	<b>3,482,002</b>

*The Accounting Officer for this Head is the Permanent Secretary*

## HEAD 16 BAHAMAS INFORMATION SERVICES



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March 2013/2014	APPROVED ESTIMATES 2013/2014	ESTIMATES 2014/2015	VARIANCE	PRELIMINARY FORECAST ESTIMATES 2015/2016	PRELIMINARY FORECAST ESTIMATES 2016/2017
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$	\$	2015/2016 \$	2016/2017 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>								
Block 1	Personal Emoluments	1,747,393	1,247,337	1,691,294	1,698,303	7,009	1,706,303	1,714,303
Block 2	Allowances	200	0	3,200	7,200	4,000	7,200	7,200
<b>SUBTOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>1,747,593</b>	<b>1,247,337</b>	<b>1,694,494</b>	<b>1,705,503</b>	<b>11,009</b>	<b>1,713,503</b>	<b>1,721,503</b>
<b>OTHER CHARGES</b>								
Block 10	Travel and Subsistence	61,923	33,832	66,400	66,400	0	69,370	72,490
Block 20	Transportation of Things	125	0	800	800	0	840	882
Block 30	Rent, Communication & Utilities	60,737	33,058	35,200	30,200	-5,000	31,960	33,809
Block 40	Printing and Reproduction	10,852	397	19,000	1,750	-17,250	2,050	2,103
Block 50	Other Contractual Services/Family Isl. Dev.	3,414	280	6,500	6,500	0	6,825	7,167
Block 60	Supplies and Materials	38,564	8,331	37,000	38,000	1,000	38,850	40,794
Block 80	Repairs, Maintenance & Upkeep of Capital Assets	14,471	5,126	12,000	18,000	6,000	12,600	13,232
<b>SUBTOTAL: OTHER CHARGES</b>		<b>190,086</b>	<b>81,023</b>	<b>176,900</b>	<b>161,650</b>	<b>-15,250</b>	<b>162,495</b>	<b>170,477</b>
<b>Items Not Repeated</b>								
Block 99	Items Not Repeated	502,035	49,200	77,300	0	-77,300	0	0
<b>SUBTOTAL: Items Not Repeated</b>		<b>502,035</b>	<b>49,200</b>	<b>77,300</b>	<b>0</b>	<b>-77,300</b>	<b>0</b>	<b>0</b>

## HEAD 16 BAHAMAS INFORMATION SERVICES



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2012/2013 \$	July - March 2013/2014 \$	2013/2014 \$	2014/2015 \$		2015/2016 \$	2016/2017 \$
<b>TOTAL:</b>	<b>HEAD 16 BAHAMAS INFORMATION SERVICES</b>	<b>2,439,714</b>	<b>1,377,561</b>	<b>1,948,694</b>	<b>1,867,153</b>	<b>-81,541</b>	<b>1,875,998</b>	<b>1,891,980</b>

*The Accounting Officer for this Head is the Executive Director*

## HEAD 17 GOVERNMENT PRINTING DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March 2013/2014	APPROVED ESTIMATES 2013/2014	ESTIMATES 2014/2015	VARIANCE	PRELIMINARY FORECAST ESTIMATES 2015/2016	PRELIMINARY FORECAST ESTIMATES 2016/2017
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$	\$	2015/2016 \$	2016/2017 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>								
Block 1	Personal Emoluments	1,023,387	765,651	1,168,241	1,067,524	-100,717	1,072,527	1,081,089
Block 2	Allowances	61,610	46,304	80,200	77,209	-2,991	77,209	77,209
<b>SUBTOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>1,084,997</b>	<b>811,954</b>	<b>1,248,441</b>	<b>1,144,733</b>	<b>-103,708</b>	<b>1,149,736</b>	<b>1,158,298</b>
<b>OTHER CHARGES</b>								
Block 10	Travel and Subsistence	5,700	6,464	6,500	6,500	0	6,500	6,500
Block 20	Transportation of Things	0	805	2,000	2,000	0	2,000	2,000
Block 30	Rent, Communication & Utilities	11,587	6,705	16,000	16,000	0	16,000	16,000
Block 40	Printing and Reproduction	442,374	197,046	300,000	300,000	0	300,000	300,000
Block 50	Other Contractual Services/Family Isl. Dev.	66,065	97,121	103,490	168,330	64,840	168,330	168,330
Block 60	Supplies and Materials	75,604	43,401	80,900	81,400	500	81,400	81,400
Block 80	Repairs, Maintenance & Upkeep of Capital Assets	23,260	13,873	25,500	25,500	0	25,500	25,500
<b>SUBTOTAL: OTHER CHARGES</b>		<b>624,590</b>	<b>365,416</b>	<b>534,390</b>	<b>599,730</b>	<b>65,340</b>	<b>599,730</b>	<b>599,730</b>
<b>Items Not Repeated</b>								
Block 99	Items Not Repeated	148,393	69,519	118,000	0	-118,000	0	0
<b>SUBTOTAL: Items Not Repeated</b>		<b>148,393</b>	<b>69,519</b>	<b>118,000</b>	<b>0</b>	<b>-118,000</b>	<b>0</b>	<b>0</b>

# HEAD 17 GOVERNMENT PRINTING DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)  July - March 2013/2014	APPROVED ESTIMATES  2013/2014	ESTIMATES  2014/2015	VARIANCE	PRELIMINARY FORECAST ESTIMATES  2015/2016	PRELIMINARY FORECAST ESTIMATES  2016/2017
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$		2015/2016 \$	2016/2017 \$
<b>TOTAL: HEAD 17 GOVERNMENT PRINTING DEPARTMENT</b>		<b>1,857,979</b>	<b>1,246,889</b>	<b>1,900,831</b>	<b>1,744,463</b>	<b>-156,368</b>	<b>1,749,466</b>	<b>1,758,028</b>

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



# HEAD 18 DEPARTMENT OF LOCAL GOVERNMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March 2013/2014	APPROVED ESTIMATES 2013/2014	ESTIMATES 2014/2015	VARIANCE	PRELIMINARY FORECAST ESTIMATES 2015/2016	PRELIMINARY FORECAST ESTIMATES 2016/2017
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$	\$	2015/2016 \$	2016/2017 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>								
Block 1	Personal Emoluments	4,851,208	4,787,120	6,666,120	6,465,879	-200,241	6,356,837	6,384,803
Block 2	Allowances	227,100	118,681	174,872	205,372	30,500	205,372	205,372
<b>SUBTOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>5,078,308</b>	<b>4,905,802</b>	<b>6,840,992</b>	<b>6,671,251</b>	<b>-169,741</b>	<b>6,562,209</b>	<b>6,590,175</b>
<b>OTHER CHARGES</b>								
Block 10	Travel and Subsistence	212,742	136,160	204,975	254,000	49,025	254,000	254,000
Block 20	Transportation of Things	33,550	19,720	39,000	39,000	0	39,000	39,000
Block 30	Rent, Communication & Utilities	1,264,554	791,613	1,483,850	749,850	-734,000	749,850	749,850
Block 40	Printing and Reproduction	47,582	19,278	40,000	44,100	4,100	44,100	44,100
Block 50	Other Contractual Services/Family Isl. Dev.	16,006,886	11,927,104	14,664,887	13,959,242	-705,645	13,959,742	13,959,742
Block 60	Supplies and Materials	95,506	78,816	127,000	128,000	1,000	128,000	128,000
Block 70	Acquisition, Constr. & Improvement of Cap. Assets	0	0	0	10,000	10,000	10,000	10,000
Block 80	Repairs, Maintenance & Upkeep of Capital Assets	159,665	99,795	260,000	270,000	10,000	281,000	292,551
<b>SUBTOTAL: OTHER CHARGES</b>		<b>17,820,484</b>	<b>13,072,487</b>	<b>16,819,712</b>	<b>15,454,192</b>	<b>-1,365,520</b>	<b>15,465,692</b>	<b>15,477,243</b>
<b>Items Not Repeated</b>								

# HEAD 18 DEPARTMENT OF LOCAL GOVERNMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March 2013/2014	APPROVED ESTIMATES 2013/2014	ESTIMATES 2014/2015	VARIANCE	PRELIMINARY FORECAST ESTIMATES 2015/2016	PRELIMINARY FORECAST ESTIMATES 2016/2017
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$	\$	2015/2016 \$	2016/2017 \$
Block 99	Items Not Repeated	200,012	7,022	15,000	0	-15,000	0	0
<b>SUBTOTAL: Items Not Repeated</b>		<b>200,012</b>	<b>7,022</b>	<b>15,000</b>	<b>0</b>	<b>-15,000</b>	<b>0</b>	<b>0</b>

## HEAD 18 DEPARTMENT OF LOCAL GOVERNMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March 2013/2014	APPROVED ESTIMATES 2013/2014	ESTIMATES 2014/2015	VARIANCE	PRELIMINARY FORECAST ESTIMATES 2015/2016	PRELIMINARY FORECAST ESTIMATES 2016/2017
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$		2015/2016 \$	2016/2017 \$
<b>TOTAL: HEAD 18 DEPARTMENT OF LOCAL GOVERNMENT</b>		23,098,804	17,985,311	23,675,704	22,125,443	-1,550,261	22,027,901	22,067,418

*The Accounting Officer for this Head is the Permanent Secretary*

## HEAD 19 DEPARTMENT OF PHYSICAL PLANNING



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March 2013/2014	APPROVED ESTIMATES 2013/2014	ESTIMATES 2014/2015	VARIANCE	PRELIMINARY FORECAST ESTIMATES 2015/2016	PRELIMINARY FORECAST ESTIMATES 2016/2017
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$	\$	2015/2016 \$	2016/2017 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>								
Block 1	Personal Emoluments	563,967	423,477	1,292,515	1,295,517	3,002	1,388,030	1,449,469
Block 2	Allowances	4,125	3,375	5,500	5,500	0	5,500	5,500
<b>SUBTOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>568,092</b>	<b>426,852</b>	<b>1,298,015</b>	<b>1,301,017</b>	<b>3,002</b>	<b>1,393,530</b>	<b>1,454,969</b>
<b>OTHER CHARGES</b>								
Block 10	Travel and Subsistence	6,320	2,877	15,000	16,000	1,000	16,000	16,000
Block 20	Transportation of Things	0	0	600	100	-500	100	100
Block 30	Rent, Communication & Utilities	18,582	9,390	26,050	26,300	250	27,200	27,200
Block 40	Printing and Reproduction	13,500	5,961	10,500	15,000	4,500	15,000	15,000
Block 50	Other Contractual Services/Family Isl. Dev.	3,703	8,252	16,300	12,800	-3,500	12,800	12,800
Block 60	Supplies and Materials	28,222	12,723	24,912	23,912	-1,000	23,912	23,912
Block 80	Repairs, Maintenance & Upkeep of Capital Assets	12,193	8,003	13,000	17,500	4,500	17,500	17,500
<b>SUBTOTAL: OTHER CHARGES</b>		<b>82,520</b>	<b>47,206</b>	<b>106,362</b>	<b>111,612</b>	<b>5,250</b>	<b>112,512</b>	<b>112,512</b>
<b>Items Not Repeated</b>								
Block 99	Items Not Repeated	16,020	0	0	0	0	0	0
<b>SUBTOTAL: Items Not Repeated</b>		<b>16,020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## HEAD 19 DEPARTMENT OF PHYSICAL PLANNING



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)  July - March 2013/2014	APPROVED ESTIMATES  2013/2014	ESTIMATES  2014/2015	VARIANCE	PRELIMINARY FORECAST ESTIMATES  2015/2016	PRELIMINARY FORECAST ESTIMATES  2016/2017
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$	\$	2015/2016 \$	2016/2017 \$
<b>TOTAL: HEAD 19</b>	<b>DEPARTMENT OF PHYSICAL PLANNING</b>	<b>666,632</b>	<b>474,058</b>	<b>1,404,377</b>	<b>1,412,629</b>	<b>8,252</b>	<b>1,506,042</b>	<b>1,567,481</b>

*The Accounting Officer for this Head is the Director*

## HEAD 20 DEPARTMENT OF LANDS & SURVEYS



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March 2013/2014	APPROVED ESTIMATES 2013/2014	ESTIMATES 2014/2015	VARIANCE \$	PRELIMINARY FORECAST ESTIMATES 2015/2016	PRELIMINARY FORECAST ESTIMATES 2016/2017
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$		2015/2016 \$	2016/2017 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>								
Block 1	Personal Emoluments	1,606,883	1,119,498	1,733,627	1,539,472	-194,155	1,548,772	1,556,022
Block 2	Allowances	34,817	28,425	41,500	41,500	0	41,500	41,500
<b>SUBTOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>1,641,700</b>	<b>1,147,923</b>	<b>1,775,127</b>	<b>1,580,972</b>	<b>-194,155</b>	<b>1,590,272</b>	<b>1,597,522</b>
<b>OTHER CHARGES</b>								
Block 10	Travel and Subsistence	5,129	6,559	12,500	45,000	32,500	45,000	45,000
Block 20	Transportation of Things	0	433	2,000	2,000	0	2,000	2,000
Block 30	Rent, Communication & Utilities	52,873	24,071	43,750	41,500	-2,250	41,500	41,500
Block 40	Printing and Reproduction	20,883	10,069	14,900	21,000	6,100	21,000	21,000
Block 50	Other Contractual Services/Family Isl. Dev.	181,788	119,599	279,700	385,050	105,350	385,050	385,050
Block 60	Supplies and Materials	23,253	9,986	19,800	46,000	26,200	46,000	46,000
Block 80	Repairs, Maintenance & Upkeep of Capital Assets	48,251	12,700	26,500	49,500	23,000	49,500	49,500
Block 90	Grants, Fxd Charges & Special Fin Transactions	180	0	800	800	0	800	800
<b>SUBTOTAL: OTHER CHARGES</b>		<b>332,358</b>	<b>183,415</b>	<b>399,950</b>	<b>590,850</b>	<b>190,900</b>	<b>590,850</b>	<b>590,850</b>
<b>Items Not Repeated</b>								

# HEAD 20 DEPARTMENT OF LANDS & SURVEYS



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March 2013/2014	APPROVED ESTIMATES 2013/2014	ESTIMATES 2014/2015	VARIANCE	PRELIMINARY FORECAST ESTIMATES 2015/2016	PRELIMINARY FORECAST ESTIMATES 2016/2017
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$		2015/2016 \$	2016/2017 \$
Block 99	Items Not Repeated	163,738	77,625	110,000	0	-110,000	0	0
<b>SUBTOTAL: Items Not Repeated</b>		<b>163,738</b>	<b>77,625</b>	<b>110,000</b>	<b>0</b>	<b>-110,000</b>	<b>0</b>	<b>0</b>

## HEAD 20 DEPARTMENT OF LANDS & SURVEYS



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March 2013/2014	APPROVED ESTIMATES 2013/2014	ESTIMATES 2014/2015	VARIANCE	PRELIMINARY FORECAST ESTIMATES 2015/2016	PRELIMINARY FORECAST ESTIMATES 2016/2017
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$		2015/2016 \$	2016/2017 \$
<b>TOTAL: HEAD 20 DEPARTMENT OF LANDS &amp; SURVEYS</b>		2,137,797	1,408,964	2,285,077	2,171,822	-113,255	2,181,122	2,188,372

*The Accounting Officer for this Head is the Director*



## HEAD 21 MINISTRY OF FINANCE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March 2013/2014	APPROVED ESTIMATES 2013/2014	ESTIMATES 2014/2015	VARIANCE	PRELIMINARY FORECAST ESTIMATES 2015/2016	PRELIMINARY FORECAST ESTIMATES 2016/2017
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$	\$	2015/2016 \$	2016/2017 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>								
Block 1	Personal Emoluments	11,361,877	5,819,508	9,583,290	17,077,005	7,493,715	17,613,664	17,922,006
Block 2	Allowances	53,847	69,069	125,000	134,000	9,000	134,000	134,000
<b>SUBTOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>11,415,724</b>	<b>5,888,577</b>	<b>9,708,290</b>	<b>17,211,005</b>	<b>7,502,715</b>	<b>17,747,664</b>	<b>18,056,006</b>
<b>OTHER CHARGES</b>								
Block 10	Travel and Subsistence	73,186	34,588	79,050	79,050	0	79,050	79,050
Block 20	Transportation of Things	1,361	832	1,500	2,500	1,000	2,500	2,500
Block 30	Rent, Communication & Utilities	785,741	773,901	966,000	5,725,821	4,759,821	5,725,821	5,617,426
Block 40	Printing and Reproduction	163,963	29,194	60,000	52,500	-7,500	52,500	52,500
Block 50	Other Contractual Services/Family Isl. Dev.	5,946,322	5,088,017	6,993,150	8,784,500	1,791,350	8,784,500	8,784,500
Block 60	Supplies and Materials	137,491	29,061	70,450	73,450	3,000	73,450	73,450
Block 80	Repairs, Maintenance & Upkeep of Capital Assets	54,704	16,175	32,000	12,000	-20,000	12,000	12,000
Block 90	Grants, Fxd Charges & Special Fin Transactions	5,818,239	2,917,064	5,135,000	13,770,000	8,635,000	13,770,000	13,770,000
<b>SUBTOTAL: OTHER CHARGES</b>		<b>12,981,007</b>	<b>8,888,831</b>	<b>13,337,150</b>	<b>28,499,821</b>	<b>15,162,671</b>	<b>28,499,821</b>	<b>28,391,426</b>
<b>Items Not Repeated</b>								

## HEAD 21 MINISTRY OF FINANCE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)  July - March 2013/2014	APPROVED ESTIMATES  2013/2014	ESTIMATES  2014/2015	VARIANCE	PRELIMINARY FORECAST ESTIMATES  2015/2016	PRELIMINARY FORECAST ESTIMATES  2016/2017
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$	\$	2015/2016 \$	2016/2017 \$
Block 99	Items Not Repeated	15,845,453	4,755,902	6,877,700	0	-6,877,700	0	0
<b>SUBTOTAL: Items Not Repeated</b>		<b>15,845,453</b>	<b>4,755,902</b>	<b>6,877,700</b>	<b>0</b>	<b>-6,877,700</b>	<b>0</b>	<b>0</b>

## HEAD 21 MINISTRY OF FINANCE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March 2013/2014	APPROVED ESTIMATES 2013/2014	ESTIMATES 2014/2015	VARIANCE	PRELIMINARY FORECAST ESTIMATES 2015/2016	PRELIMINARY FORECAST ESTIMATES 2016/2017
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$	\$	2015/2016 \$	2016/2017 \$
TOTAL:	HEAD 21 MINISTRY OF FINANCE	40,242,184	19,533,310	29,923,140	45,710,826	15,787,686	46,247,485	46,447,432

*The Accounting Officer for this Head is the Financial Secretary*

## HEAD 22 TREASURY DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March 2013/2014	APPROVED ESTIMATES 2013/2014	ESTIMATES 2014/2015	VARIANCE	PRELIMINARY FORECAST ESTIMATES 2015/2016	PRELIMINARY FORECAST ESTIMATES 2016/2017
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$	\$	2015/2016 \$	2016/2017 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>								
Block 1	Personal Emoluments	7,978,816	20,735,643	29,703,603	33,239,739	3,536,136	33,340,378	33,437,233
Block 2	Allowances	51,091	33,824	67,000	160,900	93,900	160,900	160,900
<b>SUBTOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>8,029,907</b>	<b>20,769,466</b>	<b>29,770,603</b>	<b>33,400,639</b>	<b>3,630,036</b>	<b>33,501,278</b>	<b>33,598,133</b>
<b>OTHER CHARGES</b>								
Block 10	Travel and Subsistence	40,837	7,304	45,964	49,760	3,796	49,760	49,760
Block 20	Transportation of Things	2,933	371	4,000	4,000	0	4,000	4,000
Block 30	Rent, Communication & Utilities	444,360	223,532	523,750	19,892,198	19,368,448	19,892,198	19,892,198
Block 40	Printing and Reproduction	143,548	93,571	156,000	121,000	-35,000	121,000	121,000
Block 50	Other Contractual Services/Family Isl. Dev.	696,135	556,695	791,780	1,199,910	408,130	1,199,910	1,199,910
Block 60	Supplies and Materials	87,854	33,227	105,500	105,500	0	105,500	105,500
Block 80	Repairs, Maintenance & Upkeep of Capital Assets	19,934	13,138	31,750	29,500	-2,250	29,500	29,500
Block 90	Grants, Fxd Charges & Special Fin Transactions	1,977,723	1,420,125	1,719,970	1,524,970	-195,000	1,524,970	1,524,970
<b>SUBTOTAL: OTHER CHARGES</b>		<b>3,413,323</b>	<b>2,347,964</b>	<b>3,378,714</b>	<b>22,926,838</b>	<b>19,548,124</b>	<b>22,926,838</b>	<b>22,926,838</b>
<b>Items Not Repeated</b>								

## HEAD 22 TREASURY DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March 2013/2014	APPROVED ESTIMATES 2013/2014	ESTIMATES 2014/2015	VARIANCE	PRELIMINARY FORECAST ESTIMATES 2015/2016	PRELIMINARY FORECAST ESTIMATES 2016/2017
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$		2015/2016 \$	2016/2017 \$
Block 99	Items Not Repeated	107,000	1,132	18,600	0	-18,600	0	0
<b>SUBTOTAL: Items Not Repeated</b>		<b>107,000</b>	<b>1,132</b>	<b>18,600</b>	<b>0</b>	<b>-18,600</b>	<b>0</b>	<b>0</b>

## HEAD 22 TREASURY DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED	ESTIMATES	VARIANCE	PRELIMINARY	PRELIMINARY
		ACTUAL EXPENDITURE	(PROVISIONAL) July - March 2013/2014	ESTIMATES 2013/2014	ESTIMATES 2014/2015		FORECAST ESTIMATES 2015/2016	FORECAST ESTIMATES 2016/2017
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$	\$	2015/2016 \$	2016/2017 \$
<b>TOTAL: HEAD 22</b>	<b>TREASURY DEPARTMENT</b>	<b>11,550,229</b>	<b>23,118,562</b>	<b>33,167,917</b>	<b>56,327,477</b>	<b>23,159,560</b>	<b>56,428,116</b>	<b>56,524,971</b>

*The Accounting Officer for this Head is the Treasurer*

## HEAD 23 CUSTOMS DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March 2013/2014	APPROVED ESTIMATES 2013/2014	ESTIMATES 2014/2015	VARIANCE	PRELIMINARY FORECAST ESTIMATES 2015/2016	PRELIMINARY FORECAST ESTIMATES 2016/2017
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$	\$	2015/2016 \$	2016/2017 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>								
Block 1	Personal Emoluments	21,026,586	15,658,552	20,561,003	20,807,771	246,768	21,060,878	21,278,452
Block 2	Allowances	933,326	690,157	1,086,641	963,000	-123,641	963,000	963,000
<b>SUBTOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>21,959,912</b>	<b>16,348,709</b>	<b>21,647,644</b>	<b>21,770,771</b>	<b>123,127</b>	<b>22,023,878</b>	<b>22,241,452</b>
<b>OTHER CHARGES</b>								
Block 10	Travel and Subsistence	91,693	64,871	116,350	164,700	48,350	164,700	164,700
Block 20	Transportation of Things	45,378	28,771	64,200	74,320	10,120	74,320	74,320
Block 30	Rent, Communication & Utilities	2,094,481	1,181,216	1,796,940	2,089,880	292,940	2,089,880	2,089,880
Block 40	Printing and Reproduction	104,992	38,454	54,800	60,159	5,359	60,159	60,159
Block 50	Other Contractual Services/Family Isl. Dev.	514,987	304,515	491,780	563,960	72,180	563,960	563,960
Block 60	Supplies and Materials	451,353	108,748	421,200	519,391	98,191	519,391	519,391
Block 80	Repairs, Maintenance & Upkeep of Capital Assets	218,576	95,346	223,080	282,700	59,620	282,700	282,700
Block 90	Grants, Fxd Charges & Special Fin Transactions	15,100	0	19,000	14,500	-4,500	14,500	14,500
<b>SUBTOTAL: OTHER CHARGES</b>		<b>3,536,560</b>	<b>1,821,920</b>	<b>3,187,350</b>	<b>3,769,610</b>	<b>582,260</b>	<b>3,769,610</b>	<b>3,769,610</b>
<b>Items Not Repeated</b>								

## HEAD 23 CUSTOMS DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)  July - March 2013/2014	APPROVED ESTIMATES  2013/2014	ESTIMATES  2014/2015	VARIANCE	PRELIMINARY FORECAST ESTIMATES  2015/2016	PRELIMINARY FORECAST ESTIMATES  2016/2017
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$	\$	2015/2016 \$	2016/2017 \$
Block 99	Items Not Repeated	2,672,283	801,232	1,018,271	0	-1,018,271	0	0
<b>SUBTOTAL: Items Not Repeated</b>		<b>2,672,283</b>	<b>801,232</b>	<b>1,018,271</b>	<b>0</b>	<b>-1,018,271</b>	<b>0</b>	<b>0</b>



## HEAD 23 CUSTOMS DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)  July - March	APPROVED ESTIMATES	ESTIMATES	VARIANCE	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$		2015/2016 \$	2016/2017 \$
<b>TOTAL:</b>	<b>HEAD 23 CUSTOMS DEPARTMENT</b>	<b>28,168,755</b>	<b>18,971,861</b>	<b>25,853,265</b>	<b>25,540,381</b>	<b>-312,884</b>	<b>25,793,488</b>	<b>26,011,062</b>

*The Accounting Officer for this Head is the Comptroller*

## HEAD 24 DEPARTMENT OF STATISTICS



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March 2013/2014	APPROVED ESTIMATES 2013/2014	ESTIMATES 2014/2015	VARIANCE	PRELIMINARY FORECAST ESTIMATES 2015/2016	PRELIMINARY FORECAST ESTIMATES 2016/2017
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$	\$	2015/2016 \$	2016/2017 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>								
Block 1	Personal Emoluments	2,766,388	1,810,460	2,940,500	3,167,113	226,613	3,219,898	3,271,285
Block 2	Allowances	4,653	3,773	11,000	11,000	0	11,000	11,000
<b>SUBTOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>2,771,041</b>	<b>1,814,234</b>	<b>2,951,500</b>	<b>3,178,113</b>	<b>226,613</b>	<b>3,230,898</b>	<b>3,282,285</b>
<b>OTHER CHARGES</b>								
Block 10	Travel and Subsistence	52,086	37,910	88,400	96,900	8,500	96,900	96,900
Block 20	Transportation of Things	1,911	1,274	3,500	2,000	-1,500	2,000	2,000
Block 30	Rent, Communication & Utilities	82,731	48,108	82,500	91,800	9,300	91,800	91,800
Block 40	Printing and Reproduction	13,871	1,824	11,000	8,250	-2,750	8,250	8,250
Block 50	Other Contractual Services/Family Isl. Dev.	84,801	52,052	114,500	114,500	0	114,500	114,500
Block 60	Supplies and Materials	44,245	26,995	48,700	49,000	300	49,000	49,000
Block 80	Repairs, Maintenance & Upkeep of Capital Assets	12,370	13,532	18,500	18,000	-500	18,000	18,000
Block 90	Grants, Fxd Charges & Special Fin Transactions	42,026	1,908	20,000	40,000	20,000	40,000	40,000
<b>SUBTOTAL: OTHER CHARGES</b>		<b>334,042</b>	<b>183,603</b>	<b>387,100</b>	<b>420,450</b>	<b>33,350</b>	<b>420,450</b>	<b>420,450</b>
<b>Items Not Repeated</b>								

## HEAD 24 DEPARTMENT OF STATISTICS



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March 2013/2014	APPROVED ESTIMATES 2013/2014	ESTIMATES 2014/2015	VARIANCE	PRELIMINARY FORECAST ESTIMATES 2015/2016	PRELIMINARY FORECAST ESTIMATES 2016/2017
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$		2015/2016 \$	2016/2017 \$
Block 99	Items Not Repeated	980,290	134,535	219,600	0	-219,600	0	0
<b>SUBTOTAL: Items Not Repeated</b>		<b>980,290</b>	<b>134,535</b>	<b>219,600</b>	<b>0</b>	<b>-219,600</b>	<b>0</b>	<b>0</b>

## HEAD 24 DEPARTMENT OF STATISTICS



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March 2013/2014	APPROVED ESTIMATES 2013/2014	ESTIMATES 2014/2015	VARIANCE	PRELIMINARY FORECAST ESTIMATES 2015/2016	PRELIMINARY FORECAST ESTIMATES 2016/2017
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$	\$	2015/2016 \$	2016/2017 \$
<b>TOTAL: HEAD 24</b>	<b>DEPARTMENT OF STATISTICS</b>	<b>4,085,373</b>	<b>2,132,372</b>	<b>3,558,200</b>	<b>3,598,563</b>	<b>40,363</b>	<b>3,651,348</b>	<b>3,702,735</b>

*The Accounting Officer for this Head is the Director*

## HEAD 25 MAGISTRATES' COURTS



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March 2013/2014	APPROVED ESTIMATES 2013/2014	ESTIMATES 2014/2015	VARIANCE	PRELIMINARY FORECAST ESTIMATES 2015/2016	PRELIMINARY FORECAST ESTIMATES 2016/2017
		\$	\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>								
Block 1	Personal Emoluments	2,456,057	1,837,714	2,824,152	2,564,132	-260,020	2,677,004	2,795,155
Block 2	Allowances	201,220	138,976	333,500	333,500	0	333,500	333,500
<b>SUBTOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>2,657,277</b>	<b>1,976,690</b>	<b>3,157,652</b>	<b>2,897,632</b>	<b>-260,020</b>	<b>3,010,504</b>	<b>3,128,655</b>
<b>OTHER CHARGES</b>								
Block 10	Travel and Subsistence	46,593	26,925	52,000	52,000	0	52,000	52,000
Block 20	Transportation of Things	2,402	3,752	7,000	7,000	0	7,000	7,000
Block 30	Rent, Communication & Utilities	180,750	134,786	238,400	272,700	34,300	272,700	272,700
Block 40	Printing and Reproduction	5,974	8,404	16,150	12,112	-4,038	12,112	12,112
Block 50	Other Contractual Services/Family Isl. Dev.	300,673	1,301,905	1,605,270	1,345,270	-260,000	1,345,270	1,345,270
Block 60	Supplies and Materials	55,001	27,886	56,300	56,300	0	56,300	56,300
Block 80	Repairs, Maintenance & Upkeep of Capital Assets	4,314	2,958	8,650	8,650	0	8,956	9,276
<b>SUBTOTAL: OTHER CHARGES</b>		<b>595,707</b>	<b>1,506,617</b>	<b>1,983,770</b>	<b>1,754,032</b>	<b>-229,738</b>	<b>1,754,338</b>	<b>1,754,658</b>
<b>Items Not Repeated</b>								
Block 99	Items Not Repeated	1,786,464	202,457	267,500	0	-267,500	0	0
<b>SUBTOTAL: Items Not Repeated</b>		<b>1,786,464</b>	<b>202,457</b>	<b>267,500</b>	<b>0</b>	<b>-267,500</b>	<b>0</b>	<b>0</b>

## HEAD 25 MAGISTRATES' COURTS



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)  July - March 2013/2014	APPROVED ESTIMATES  2013/2014	ESTIMATES  2014/2015	VARIANCE	PRELIMINARY FORECAST ESTIMATES  2015/2016	PRELIMINARY FORECAST ESTIMATES  2016/2017
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$	\$	2015/2016 \$	2016/2017 \$
<b>TOTAL:</b>	<b>HEAD 25 MAGISTRATES' COURTS</b>	<b>5,039,448</b>	<b>3,685,764</b>	<b>5,408,922</b>	<b>4,651,664</b>	<b>-757,258</b>	<b>4,764,842</b>	<b>4,883,313</b>

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

## HEAD 26 PUBLIC DEBT SERVICING - INTEREST



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March 2013/2014	APPROVED ESTIMATES 2013/2014	ESTIMATES 2014/2015	VARIANCE	PRELIMINARY FORECAST ESTIMATES 2015/2016	PRELIMINARY FORECAST ESTIMATES 2016/2017
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$	\$	2015/2016 \$	2016/2017 \$
<b>OTHER CHARGES</b>								
Block 90	Grants, Fxd Charges & Special Fin Transactions	198,520,993	162,818,591	228,262,058	259,339,079	31,077,021	255,383,766	248,320,491
<b>SUBTOTAL: OTHER CHARGES</b>		<b>198,520,993</b>	<b>162,818,591</b>	<b>228,262,058</b>	<b>259,339,079</b>	<b>31,077,021</b>	<b>255,383,766</b>	<b>248,320,491</b>
<b>Items Not Repeated</b>								
Block 99	Items Not Repeated	6,625,515	882,364	1,460,002	0	-1,460,002	0	0
<b>SUBTOTAL: Items Not Repeated</b>		<b>6,625,515</b>	<b>882,364</b>	<b>1,460,002</b>	<b>0</b>	<b>-1,460,002</b>	<b>0</b>	<b>0</b>

## HEAD 26 PUBLIC DEBT SERVICING - INTEREST



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March 2013/2014	APPROVED ESTIMATES 2013/2014	ESTIMATES 2014/2015	VARIANCE	PRELIMINARY FORECAST ESTIMATES 2015/2016	PRELIMINARY FORECAST ESTIMATES 2016/2017
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$		2015/2016 \$	2016/2017 \$
<b>TOTAL: HEAD 26 PUBLIC DEBT SERVICING - INTEREST</b>		205,146,507	163,700,955	229,722,060	259,339,079	29,617,019	255,383,766	248,320,491

*The Accounting Officer for this Head is the Treasurer*



## HEAD 27 PUBLIC DEBT SERVICING - REDEMPTION



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March 2013/2014	APPROVED ESTIMATES 2013/2014	ESTIMATES 2014/2015	VARIANCE	PRELIMINARY FORECAST ESTIMATES 2015/2016	PRELIMINARY FORECAST ESTIMATES 2016/2017
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$		2015/2016 \$	2016/2017 \$
<b>OTHER CHARGES</b>								
Block 90	Grants, Fxd Charges & Special Fin Transactions	16,375,293	35,541,852	49,532,933	98,354,631	48,821,698	128,354,631	141,353,731
<b>SUBTOTAL: OTHER CHARGES</b>		<b>16,375,293</b>	<b>35,541,852</b>	<b>49,532,933</b>	<b>98,354,631</b>	<b>48,821,698</b>	<b>128,354,631</b>	<b>141,353,731</b>
<b>Items Not Repeated</b>								
Block 99	Items Not Repeated	59,200,000	16,900,000	36,800,000	0	-36,800,000	0	0
<b>SUBTOTAL: Items Not Repeated</b>		<b>59,200,000</b>	<b>16,900,000</b>	<b>36,800,000</b>	<b>0</b>	<b>-36,800,000</b>	<b>0</b>	<b>0</b>

## HEAD 27 PUBLIC DEBT SERVICING - REDEMPTION



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March 2013/2014	APPROVED ESTIMATES 2013/2014	ESTIMATES 2014/2015	VARIANCE	PRELIMINARY FORECAST ESTIMATES 2015/2016	PRELIMINARY FORECAST ESTIMATES 2016/2017
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$	\$	2015/2016 \$	2016/2017 \$
<b>TOTAL:</b>	<b>HEAD 27 PUBLIC DEBT SERVICING - REDEMPTION</b>	<b>75,575,293</b>	<b>52,441,852</b>	<b>86,332,933</b>	<b>98,354,631</b>	<b>12,021,698</b>	<b>128,354,631</b>	<b>141,353,731</b>

*The Accounting Officer for this Head is the Treasurer*

## HEAD 28 DEPARTMENT OF INLAND REVENUE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March 2013/2014	APPROVED ESTIMATES 2013/2014	ESTIMATES 2014/2015	VARIANCE	PRELIMINARY FORECAST ESTIMATES 2015/2016	PRELIMINARY FORECAST ESTIMATES 2016/2017
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$	\$	2015/2016 \$	2016/2017 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>								
Block 1	Personal Emoluments	0	1,735,762	2,896,109	2,458,953	-437,156	2,482,153	2,502,819
Block 2	Allowances	0	8,800	46,000	51,000	5,000	51,000	51,000
<b>SUBTOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>0</b>	<b>1,744,562</b>	<b>2,942,109</b>	<b>2,509,953</b>	<b>-432,156</b>	<b>2,533,153</b>	<b>2,553,819</b>
<b>OTHER CHARGES</b>								
Block 10	Travel and Subsistence	0	8,197	20,000	25,000	5,000	25,000	25,000
Block 20	Transportation of Things	0	1,123	6,600	12,600	6,000	12,600	12,600
Block 30	Rent, Communication & Utilities	0	58,820	106,764	144,603	37,839	144,603	144,603
Block 40	Printing and Reproduction	0	13,217	24,000	21,750	-2,250	21,750	21,750
Block 50	Other Contractual Services/Family Isl. Dev.	0	159,514	356,549	253,296	-103,253	253,296	253,296
Block 60	Supplies and Materials	0	18,190	30,000	79,000	49,000	79,000	79,000
Block 80	Repairs, Maintenance & Upkeep of Capital Assets	0	5,295	7,500	7,500	0	7,500	7,500
Block 90	Grants, Fxd Charges & Special Fin Transactions	0	9,900	60,000	60,000	0	60,000	60,000
<b>SUBTOTAL: OTHER CHARGES</b>		<b>0</b>	<b>274,255</b>	<b>611,413</b>	<b>603,749</b>	<b>-7,664</b>	<b>603,749</b>	<b>603,749</b>
<b>Items Not Repeated</b>								

## HEAD 28 DEPARTMENT OF INLAND REVENUE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March 2013/2014	APPROVED ESTIMATES 2013/2014	ESTIMATES 2014/2015	VARIANCE	PRELIMINARY FORECAST ESTIMATES 2015/2016	PRELIMINARY FORECAST ESTIMATES 2016/2017
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$		2015/2016 \$	2016/2017 \$
Block 99	Items Not Repeated	0	8,675	69,200	0	-69,200	0	0
<b>SUBTOTAL: Items Not Repeated</b>		<b>0</b>	<b>8,675</b>	<b>69,200</b>	<b>0</b>	<b>-69,200</b>	<b>0</b>	<b>0</b>

## HEAD 28 DEPARTMENT OF INLAND REVENUE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2012/2013 \$	July - March 2013/2014 \$	2013/2014 \$	2014/2015 \$		2015/2016 \$	2016/2017 \$
TOTAL: HEAD 28	DEPARTMENT OF INLAND REVENUE	0	2,027,492	3,622,722	3,113,702	-509,020	3,136,902	3,157,568

*The Accounting Officer for this Head is the Permanent Secretary*

## HEAD 29 MINISTRY OF NATIONAL SECURITY



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March 2013/2014	APPROVED ESTIMATES 2013/2014	ESTIMATES 2014/2015	VARIANCE	PRELIMINARY FORECAST ESTIMATES 2015/2016	PRELIMINARY FORECAST ESTIMATES 2016/2017
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$	\$	2015/2016 \$	2016/2017 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>								
Block 1	Personal Emoluments	1,337,886	1,080,573	1,748,317	1,626,968	-121,349	1,689,313	1,754,357
Block 2	Allowances	33,901	23,621	44,000	44,000	0	46,200	48,511
<b>SUBTOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>1,371,787</b>	<b>1,104,194</b>	<b>1,792,317</b>	<b>1,670,968</b>	<b>-121,349</b>	<b>1,735,513</b>	<b>1,802,868</b>
<b>OTHER CHARGES</b>								
Block 10	Travel and Subsistence	52,319	30,889	52,000	62,020	10,020	63,000	68,379
Block 30	Rent, Communication & Utilities	60,574	35,970	80,500	70,900	-9,600	74,445	78,167
Block 40	Printing and Reproduction	27,894	35,492	23,500	23,500	0	23,500	23,500
Block 50	Other Contractual Services/Family Isl. Dev.	2,804,375	1,699,057	2,133,120	2,920,500	787,380	2,924,425	2,928,548
Block 60	Supplies and Materials	41,367	25,387	26,500	46,700	20,200	49,035	51,488
Block 80	Repairs, Maintenance & Upkeep of Capital Assets	7,840	14,408	11,000	14,000	3,000	14,700	15,436
Block 90	Grants, Fxd Charges & Special Fin Transactions	40,380	55,977	299,000	299,000	0	313,950	329,648
<b>SUBTOTAL: OTHER CHARGES</b>		<b>3,034,748</b>	<b>1,897,181</b>	<b>2,625,620</b>	<b>3,436,620</b>	<b>811,000</b>	<b>3,463,055</b>	<b>3,495,166</b>
<b>Items Not Repeated</b>								
Block 99	Items Not Repeated	213,406	173,321	429,000	0	-429,000	0	0
<b>SUBTOTAL: Items Not Repeated</b>		<b>213,406</b>	<b>173,321</b>	<b>429,000</b>	<b>0</b>	<b>-429,000</b>	<b>0</b>	<b>0</b>

## HEAD 29 MINISTRY OF NATIONAL SECURITY



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2012/2013 \$	July - March 2013/2014 \$	2013/2014 \$	2014/2015 \$		2015/2016 \$	2016/2017 \$
TOTAL: HEAD 29	MINISTRY OF NATIONAL SECURITY	4,619,940	3,174,696	4,846,937	5,107,588	260,651	5,198,568	5,298,034

*The Accounting Officer for this Head is the Permanent Secretary*

## HEAD 30 DEPARTMENT OF IMMIGRATION



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March 2013/2014	APPROVED ESTIMATES 2013/2014	ESTIMATES 2014/2015	VARIANCE	PRELIMINARY FORECAST ESTIMATES 2015/2016	PRELIMINARY FORECAST ESTIMATES 2016/2017
		\$	\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>								
Block 1	Personal Emoluments	10,657,360	8,315,069	11,261,030	13,178,736	1,917,706	13,200,536	13,239,065
Block 2	Allowances	365,318	268,738	492,600	699,600	207,000	699,600	699,600
<b>SUBTOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>11,022,678</b>	<b>8,583,807</b>	<b>11,753,630</b>	<b>13,878,336</b>	<b>2,124,706</b>	<b>13,900,136</b>	<b>13,938,665</b>
<b>OTHER CHARGES</b>								
Block 10	Travel and Subsistence	1,027,830	1,151,503	1,232,000	553,000	-679,000	553,000	553,000
Block 20	Transportation of Things	4,250	6,764	10,200	15,000	4,800	15,000	15,000
Block 30	Rent, Communication & Utilities	788,412	521,829	745,922	896,050	150,128	896,050	899,100
Block 40	Printing and Reproduction	238,245	122,833	170,000	331,000	161,000	331,000	331,000
Block 50	Other Contractual Services/Family Isl. Dev.	474,219	325,837	471,700	514,750	43,050	512,700	513,071
Block 60	Supplies and Materials	207,540	111,139	201,200	345,750	144,550	345,750	345,750
Block 80	Repairs, Maintenance & Upkeep of Capital Assets	362,219	312,005	340,000	408,500	68,500	408,500	408,500
<b>SUBTOTAL: OTHER CHARGES</b>		<b>3,102,715</b>	<b>2,551,911</b>	<b>3,171,022</b>	<b>3,064,050</b>	<b>-106,972</b>	<b>3,062,000</b>	<b>3,065,421</b>
<b>Items Not Repeated</b>								
Block 99	Items Not Repeated	1,694,220	966,933	1,055,000	0	-1,055,000	0	0
<b>SUBTOTAL: Items Not Repeated</b>		<b>1,694,220</b>	<b>966,933</b>	<b>1,055,000</b>	<b>0</b>	<b>-1,055,000</b>	<b>0</b>	<b>0</b>



## HEAD 30 DEPARTMENT OF IMMIGRATION



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED	ESTIMATES	VARIANCE	PRELIMINARY	PRELIMINARY
		ACTUAL EXPENDITURE	(PROVISIONAL) July - March	ESTIMATES	ESTIMATES		FORECAST ESTIMATES	FORECAST ESTIMATES
		2012/2013	2013/2014	2013/2014	2014/2015		2015/2016	2016/2017
		\$	\$	\$	\$	\$	\$	\$
<b>TOTAL: HEAD 30</b>	<b>DEPARTMENT OF IMMIGRATION</b>	15,819,613	12,102,650	15,979,652	16,942,386	962,734	16,962,136	17,004,086

*The Accounting Officer for this Head is the Director*

## HEAD 31 ROYAL BAHAMAS POLICE FORCE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March 2013/2014	APPROVED ESTIMATES 2013/2014	ESTIMATES 2014/2015	VARIANCE	PRELIMINARY FORECAST ESTIMATES 2015/2016	PRELIMINARY FORECAST ESTIMATES 2016/2017
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$	\$	2015/2016 \$	2016/2017 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>								
Block 1	Personal Emoluments	93,970,948	70,154,528	95,632,927	95,725,693	92,766	95,749,493	95,762,993
Block 2	Allowances	12,432,860	9,486,600	12,013,800	14,216,060	2,202,260	14,631,613	15,062,695
<b>SUBTOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>106,403,808</b>	<b>79,641,128</b>	<b>107,646,727</b>	<b>109,941,753</b>	<b>2,295,026</b>	<b>110,381,106</b>	<b>110,825,688</b>
<b>OTHER CHARGES</b>								
Block 10	Travel and Subsistence	1,637,585	1,312,581	1,466,450	1,901,450	435,000	1,925,439	2,021,709
Block 20	Transportation of Things	290,742	188,253	211,020	311,700	100,680	301,350	316,418
Block 30	Rent, Communication & Utilities	7,001,924	4,410,622	6,841,050	8,632,498	1,791,448	7,986,058	8,225,362
Block 40	Printing and Reproduction	196,040	132,249	179,170	134,982	-44,188	134,503	134,525
Block 50	Other Contractual Services/Family Isl. Dev.	3,046,030	2,265,179	2,898,950	3,335,542	436,592	3,577,240	3,755,603
Block 60	Supplies and Materials	1,765,292	1,520,095	1,667,420	2,416,771	749,351	2,550,894	2,678,438
Block 80	Repairs, Maintenance & Upkeep of Capital Assets	2,095,780	1,334,664	1,838,500	2,475,060	636,560	2,442,244	2,505,858
Block 90	Grants, Fxd Charges & Special Fin Transactions	120,000	0	100,000	100,000	0	105,000	110,250
<b>SUBTOTAL: OTHER CHARGES</b>		<b>16,153,392</b>	<b>11,163,643</b>	<b>15,202,560</b>	<b>19,308,003</b>	<b>4,105,443</b>	<b>19,022,728</b>	<b>19,748,163</b>
<b>Items Not Repeated</b>								

# HEAD 31 ROYAL BAHAMAS POLICE FORCE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March 2013/2014	APPROVED ESTIMATES 2013/2014	ESTIMATES 2014/2015	VARIANCE	PRELIMINARY FORECAST ESTIMATES 2015/2016	PRELIMINARY FORECAST ESTIMATES 2016/2017
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$		2015/2016 \$	2016/2017 \$
Block 99	Items Not Repeated	8,670,515	2,998,010	4,287,590	0	-4,287,590	0	0
<b>SUBTOTAL: Items Not Repeated</b>		<b>8,670,515</b>	<b>2,998,010</b>	<b>4,287,590</b>	<b>0</b>	<b>-4,287,590</b>	<b>0</b>	<b>0</b>

## HEAD 31 ROYAL BAHAMAS POLICE FORCE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March 2013/2014	APPROVED ESTIMATES 2013/2014	ESTIMATES 2014/2015	VARIANCE	PRELIMINARY FORECAST ESTIMATES 2015/2016	PRELIMINARY FORECAST ESTIMATES 2016/2017
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$		2015/2016 \$	2016/2017 \$
<b>TOTAL: HEAD 31 ROYAL BAHAMAS POLICE FORCE</b>		131,227,716	93,802,782	127,136,877	129,249,756	2,112,879	129,403,834	130,573,851

*The Accounting Officer for this Head is the Commissioner*

## HEAD 32 ROYAL BAHAMAS DEFENCE FORCE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March 2013/2014	APPROVED ESTIMATES 2013/2014	ESTIMATES 2014/2015	VARIANCE	PRELIMINARY FORECAST ESTIMATES 2015/2016	PRELIMINARY FORECAST ESTIMATES 2016/2017
		\$	\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>								
Block 1	Personal Emoluments	37,302,771	28,940,948	40,696,468	43,317,288	2,620,820	43,210,378	43,279,499
Block 2	Allowances	3,008,978	2,296,295	3,479,528	3,963,368	483,840	3,653,504	3,836,180
<b>SUBTOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>40,311,749</b>	<b>31,237,243</b>	<b>44,175,996</b>	<b>47,280,656</b>	<b>3,104,660</b>	<b>46,863,882</b>	<b>47,115,679</b>
<b>OTHER CHARGES</b>								
Block 10	Travel and Subsistence	254,796	119,787	136,900	142,900	6,000	143,745	150,932
Block 20	Transportation of Things	54,699	30,271	49,800	62,500	12,700	52,290	54,904
Block 30	Rent, Communication & Utilities	2,906,248	1,352,885	3,538,848	5,035,639	1,496,791	6,078,987	7,384,804
Block 40	Printing and Reproduction	23,449	5,392	22,500	16,875	-5,625	16,875	16,875
Block 50	Other Contractual Services/Family Isl. Dev.	921,240	736,710	903,090	903,090	0	948,245	995,657
Block 60	Supplies and Materials	2,714,858	1,523,607	2,625,273	3,188,973	563,700	2,756,538	2,894,366
Block 80	Repairs, Maintenance & Upkeep of Capital Assets	785,528	426,568	763,150	822,650	59,500	801,308	841,374
<b>SUBTOTAL: OTHER CHARGES</b>		<b>7,660,819</b>	<b>4,195,221</b>	<b>8,039,561</b>	<b>10,172,627</b>	<b>2,133,066</b>	<b>10,797,988</b>	<b>12,338,912</b>
<b>Items Not Repeated</b>								
Block 99	Items Not Repeated	3,646,464	966,906	1,627,990	0	-1,627,990	0	0
<b>SUBTOTAL: Items Not Repeated</b>		<b>3,646,464</b>	<b>966,906</b>	<b>1,627,990</b>	<b>0</b>	<b>-1,627,990</b>	<b>0</b>	<b>0</b>

## HEAD 32 ROYAL BAHAMAS DEFENCE FORCE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March 2013/2014	APPROVED ESTIMATES 2013/2014	ESTIMATES 2014/2015	VARIANCE	PRELIMINARY FORECAST ESTIMATES 2015/2016	PRELIMINARY FORECAST ESTIMATES 2016/2017
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$	\$	2015/2016 \$	2016/2017 \$
<b>TOTAL: HEAD 32</b>	<b>ROYAL BAHAMAS DEFENCE FORCE</b>	<b>51,619,032</b>	<b>36,399,370</b>	<b>53,843,547</b>	<b>57,453,283</b>	<b>3,609,736</b>	<b>57,661,870</b>	<b>59,454,591</b>

*The Accounting Officer for this Head is the Commodore*

## HEAD 33 MINISTRY OF WORKS & URBAN DEVELOPMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March	APPROVED ESTIMATES	ESTIMATES	VARIANCE	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$		2015/2016 \$	2016/2017 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>								
Block 1	Personal Emoluments	4,391,928	8,558,305	12,066,223	14,060,692	1,994,469	14,160,692	14,260,692
Block 2	Allowances	82,520	70,376	414,000	416,000	2,000	417,245	417,768
<b>SUBTOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>4,474,448</b>	<b>8,628,681</b>	<b>12,480,223</b>	<b>14,476,692</b>	<b>1,996,469</b>	<b>14,577,937</b>	<b>14,678,460</b>
<b>OTHER CHARGES</b>								
Block 10	Travel and Subsistence	29,238	17,396	39,683	42,233	2,550	42,233	42,233
Block 20	Transportation of Things	1,499	2,404	4,566	4,666	100	4,666	4,666
Block 30	Rent, Communication & Utilities	12,635,205	8,160,982	12,429,932	12,441,550	11,618	12,441,550	12,441,873
Block 40	Printing and Reproduction	29,651	14,198	23,220	36,161	12,941	36,161	36,161
Block 50	Other Contractual Services/Family Isl. Dev.	4,204,786	3,316,211	3,893,494	10,897,740	7,004,246	10,897,954	10,897,954
Block 60	Supplies and Materials	190,041	89,391	150,132	186,835	36,703	186,835	186,835
Block 80	Repairs, Maintenance & Upkeep of Capital Assets	115,715	56,672	104,179	114,749	10,570	117,403	118,599
Block 90	Grants, Fxd Charges & Special Fin Transactions	30,343	21,050	33,842	33,843	1	33,843	33,843
<b>SUBTOTAL: OTHER CHARGES</b>		<b>17,236,478</b>	<b>11,678,303</b>	<b>16,679,048</b>	<b>23,757,777</b>	<b>7,078,729</b>	<b>23,760,645</b>	<b>23,762,164</b>
<b>Items Not Repeated</b>								

## HEAD 33 MINISTRY OF WORKS & URBAN DEVELOPMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March	APPROVED ESTIMATES	ESTIMATES	VARIANCE	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2012/2013	2013/2014	2013/2014	2014/2015		2015/2016	2016/2017
		\$	\$	\$	\$	\$	\$	\$
Block 99	Items Not Repeated	3,339,347	797,577	1,196,106	0	-1,196,106	0	0
<b>SUBTOTAL: Items Not Repeated</b>		<b>3,339,347</b>	<b>797,577</b>	<b>1,196,106</b>	<b>0</b>	<b>-1,196,106</b>	<b>0</b>	<b>0</b>



## HEAD 33 MINISTRY OF WORKS & URBAN DEVELOPMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March 2013/2014	APPROVED ESTIMATES 2013/2014	ESTIMATES 2014/2015	VARIANCE	PRELIMINARY FORECAST ESTIMATES 2015/2016	PRELIMINARY FORECAST ESTIMATES 2016/2017
		\$	\$	\$	\$		\$	\$
TOTAL: HEAD 33	MINISTRY OF WORKS & URBAN DEVELOPMENT	25,050,274	21,104,561	30,355,377	38,234,469	7,879,092	38,338,582	38,440,624

*The Accounting Officer for this Head is the Permanent Secretary*

# HEAD 34 DEPARTMENT OF PUBLIC WORKS



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March 2013/2014	APPROVED ESTIMATES 2013/2014	ESTIMATES 2014/2015	VARIANCE	PRELIMINARY FORECAST ESTIMATES 2015/2016	PRELIMINARY FORECAST ESTIMATES 2016/2017
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$	\$	2015/2016 \$	2016/2017 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>								
Block 1	Personal Emoluments	15,785,943	11,208,743	16,217,385	16,385,266	167,881	16,386,726	16,387,977
Block 2	Allowances	742,247	564,432	833,400	833,400	0	1,677,755	1,112,203
<b>SUBTOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>16,528,190</b>	<b>11,773,175</b>	<b>17,050,785</b>	<b>17,218,666</b>	<b>167,881</b>	<b>18,064,481</b>	<b>17,500,180</b>
<b>OTHER CHARGES</b>								
Block 10	Travel and Subsistence	116,444	69,637	103,039	104,000	961	131,555	134,186
Block 60	Supplies and Materials	124,365	58,478	128,325	128,325	0	147,421	152,816
Block 80	Repairs, Maintenance & Upkeep of Capital Assets	131,930	74,809	156,975	156,976	1	164,825	173,068
<b>SUBTOTAL: OTHER CHARGES</b>		<b>372,739</b>	<b>202,924</b>	<b>388,339</b>	<b>389,301</b>	<b>962</b>	<b>443,801</b>	<b>460,070</b>
<b>Items Not Repeated</b>								
Block 99	Items Not Repeated	683,908	0	0	0	0	0	0
<b>SUBTOTAL: Items Not Repeated</b>		<b>683,908</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## HEAD 34 DEPARTMENT OF PUBLIC WORKS



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March 2013/2014	APPROVED ESTIMATES 2013/2014	ESTIMATES 2014/2015	VARIANCE	PRELIMINARY FORECAST ESTIMATES 2015/2016	PRELIMINARY FORECAST ESTIMATES 2016/2017
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$		2015/2016 \$	2016/2017 \$
<b>TOTAL: HEAD 34 DEPARTMENT OF PUBLIC WORKS</b>		17,584,837	11,976,098	17,439,124	17,607,967	168,843	18,508,282	17,960,250

*The Accounting Officer for this Head is the Director*

# HEAD 35 DEPARTMENT OF EDUCATION



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March 2013/2014	APPROVED ESTIMATES 2013/2014	ESTIMATES 2014/2015	VARIANCE	PRELIMINARY FORECAST ESTIMATES 2015/2016	PRELIMINARY FORECAST ESTIMATES 2016/2017
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$	\$	2015/2016 \$	2016/2017 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>								
Block 1	Personal Emoluments	157,441,536	118,305,803	169,395,032	150,250,215	-19,144,817	151,622,406	153,357,297
Block 2	Allowances	1,493,642	1,525,021	2,650,550	2,650,550	0	2,650,550	2,650,550
<b>SUBTOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>158,935,179</b>	<b>119,830,823</b>	<b>172,045,582</b>	<b>152,900,765</b>	<b>-19,144,817</b>	<b>154,272,956</b>	<b>156,007,847</b>
<b>OTHER CHARGES</b>								
Block 10	Travel and Subsistence	229,903	157,231	242,100	242,100	0	242,100	242,100
Block 20	Transportation of Things	115,058	81,219	125,000	125,000	0	125,000	125,000
Block 30	Rent, Communication & Utilities	4,282,288	2,959,276	4,071,260	4,071,260	0	4,068,785	4,071,260
Block 40	Printing and Reproduction	108,251	69,559	90,000	70,000	-20,000	70,000	70,000
Block 50	Other Contractual Services/Family Isl. Dev.	5,757,778	3,954,101	5,548,277	9,323,277	3,775,000	9,323,277	9,326,277
Block 60	Supplies and Materials	2,597,713	2,063,970	2,604,543	2,604,543	0	2,604,543	2,604,543
Block 80	Repairs, Maintenance & Upkeep of Capital Assets	29,430	22,865	37,000	37,000	0	37,000	37,000
Block 90	Grants, Fxd Charges & Special Fin Transactions	5,374,385	3,750,072	5,133,468	5,560,763	427,295	5,560,821	5,560,821
<b>SUBTOTAL: OTHER CHARGES</b>		<b>18,494,806</b>	<b>13,058,292</b>	<b>17,851,648</b>	<b>22,033,943</b>	<b>4,182,295</b>	<b>22,031,526</b>	<b>22,037,001</b>
<b>Items Not Repeated</b>								

# HEAD 35 DEPARTMENT OF EDUCATION



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March 2013/2014	APPROVED ESTIMATES 2013/2014	ESTIMATES 2014/2015	VARIANCE	PRELIMINARY FORECAST ESTIMATES 2015/2016	PRELIMINARY FORECAST ESTIMATES 2016/2017
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$		2015/2016 \$	2016/2017 \$
Block 99	Items Not Repeated	13,700,311	7,299,044	9,745,200	0	-9,745,200	0	0
<b>SUBTOTAL: Items Not Repeated</b>		<b>13,700,311</b>	<b>7,299,044</b>	<b>9,745,200</b>	<b>0</b>	<b>-9,745,200</b>	<b>0</b>	<b>0</b>

## HEAD 35 DEPARTMENT OF EDUCATION



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March 2013/2014	APPROVED ESTIMATES 2013/2014	ESTIMATES 2014/2015	VARIANCE	PRELIMINARY FORECAST ESTIMATES 2015/2016	PRELIMINARY FORECAST ESTIMATES 2016/2017
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$		2015/2016 \$	2016/2017 \$
<b>TOTAL: HEAD 35 DEPARTMENT OF EDUCATION</b>		191,130,295	140,188,159	199,642,430	174,934,708	-24,707,722	176,304,482	178,044,848

*The Accounting Officer for this Head is the Director*

## HEAD 37 DEPARTMENT OF ARCHIVES



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March 2013/2014	APPROVED ESTIMATES 2013/2014	ESTIMATES 2014/2015	VARIANCE	PRELIMINARY FORECAST ESTIMATES 2015/2016	PRELIMINARY FORECAST ESTIMATES 2016/2017
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$	\$	2015/2016 \$	2016/2017 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>								
Block 1	Personal Emoluments	650,079	460,766	651,743	604,329	-47,414	610,579	616,345
Block 2	Allowances	6,421	3,584	12,000	15,818	3,818	12,600	13,231
<b>SUBTOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>656,500</b>	<b>464,350</b>	<b>663,743</b>	<b>620,147</b>	<b>-43,596</b>	<b>623,179</b>	<b>629,576</b>
<b>OTHER CHARGES</b>								
Block 10	Travel and Subsistence	4,920	26	11,103	14,031	2,928	11,658	12,242
Block 20	Transportation of Things	694	948	3,500	3,500	0	3,675	3,859
Block 30	Rent, Communication & Utilities	33,599	9,118	39,232	40,519	1,287	41,194	43,253
Block 40	Printing and Reproduction	32,848	13,748	35,668	40,418	4,750	37,451	39,324
Block 50	Other Contractual Services/Family Isl. Dev.	4,730	14,169	68,658	82,928	14,270	72,091	75,697
Block 60	Supplies and Materials	20,415	7,941	30,850	35,100	4,250	32,393	34,015
Block 80	Repairs, Maintenance & Upkeep of Capital Assets	32,151	20,084	43,600	35,900	-7,700	45,781	48,072
Block 90	Grants, Fxd Charges & Special Fin Transactions	36,929	36,807	60,424	72,070	11,646	63,445	66,618
<b>SUBTOTAL: OTHER CHARGES</b>		<b>166,285</b>	<b>102,841</b>	<b>293,035</b>	<b>324,466</b>	<b>31,431</b>	<b>307,688</b>	<b>323,080</b>
<b>Items Not Repeated</b>								

## HEAD 37 DEPARTMENT OF ARCHIVES



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED	ESTIMATES	VARIANCE	PRELIMINARY	PRELIMINARY
		ACTUAL EXPENDITURE	(PROVISIONAL) July - March 2013/2014	ESTIMATES 2013/2014	ESTIMATES 2014/2015		FORECAST ESTIMATES 2015/2016	FORECAST ESTIMATES 2016/2017
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$	\$	2015/2016 \$	2016/2017 \$
Block 99	Items Not Repeated	845,082	80,359	133,650	0	-133,650	0	0
<b>SUBTOTAL: Items Not Repeated</b>		<b>845,082</b>	<b>80,359</b>	<b>133,650</b>	<b>0</b>	<b>-133,650</b>	<b>0</b>	<b>0</b>



## HEAD 37 DEPARTMENT OF ARCHIVES



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2012/2013 \$	EXPENDITURE (PROVISIONAL) July - March 2013/2014 \$	APPROVED ESTIMATES 2013/2014 \$	ESTIMATES 2014/2015 \$	VARIANCE \$	PRELIMINARY FORECAST ESTIMATES 2015/2016 \$	PRELIMINARY FORECAST ESTIMATES 2016/2017 \$
<b>TOTAL: HEAD 37 DEPARTMENT OF ARCHIVES</b>		<b>1,667,867</b>	<b>647,550</b>	<b>1,090,428</b>	<b>944,613</b>	<b>-145,815</b>	<b>930,867</b>	<b>952,656</b>

*The Accounting Officer for this Head is the Director*

## HEAD 38 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March 2013/2014	APPROVED ESTIMATES 2013/2014	ESTIMATES 2014/2015	VARIANCE	PRELIMINARY FORECAST ESTIMATES 2015/2016	PRELIMINARY FORECAST ESTIMATES 2016/2017
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$	\$	2015/2016 \$	2016/2017 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>								
Block 1	Personal Emoluments	7,408,241	6,298,833	8,853,480	9,901,566	1,048,086	10,548,995	10,998,238
Block 2	Allowances	26,770	21,024	56,798	61,598	4,800	62,147	62,723
<b>SUBTOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>7,435,012</b>	<b>6,319,858</b>	<b>8,910,278</b>	<b>9,963,164</b>	<b>1,052,886</b>	<b>10,611,142</b>	<b>11,060,961</b>
<b>OTHER CHARGES</b>								
Block 10	Travel and Subsistence	85,180	67,837	111,088	152,580	41,492	152,754	153,504
Block 20	Transportation of Things	2,959	1,413	6,860	3,500	-3,360	3,675	3,859
Block 30	Rent, Communication & Utilities	1,706,815	683,471	1,272,504	1,088,032	-184,472	1,143,484	1,200,629
Block 40	Printing and Reproduction	45,190	23,623	57,840	43,130	-14,710	59,949	63,262
Block 50	Other Contractual Services/Family Isl. Dev.	3,157,876	492,128	1,715,139	1,975,159	260,020	2,095,324	2,172,564
Block 60	Supplies and Materials	134,832	52,939	182,890	180,453	-2,437	212,090	222,696
Block 80	Repairs, Maintenance & Upkeep of Capital Assets	442,373	206,513	473,555	452,605	-20,950	583,941	613,140
Block 90	Grants, Fxd Charges & Special Fin Transactions	29,126,834	23,042,779	29,580,330	54,399,152	24,818,822	54,497,878	55,553,434
<b>SUBTOTAL: OTHER CHARGES</b>		<b>34,702,058</b>	<b>24,570,703</b>	<b>33,400,206</b>	<b>58,294,611</b>	<b>24,894,405</b>	<b>58,749,095</b>	<b>59,983,088</b>
<b>Items Not Repeated</b>								

# HEAD 38 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March 2013/2014	APPROVED ESTIMATES 2013/2014	ESTIMATES 2014/2015	VARIANCE	PRELIMINARY FORECAST ESTIMATES 2015/2016	PRELIMINARY FORECAST ESTIMATES 2016/2017
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$	\$	2015/2016 \$	2016/2017 \$
Block 99	Items Not Repeated	2,116,754	32,820	291,448	0	-291,448	0	0
<b>SUBTOTAL: Items Not Repeated</b>		<b>2,116,754</b>	<b>32,820</b>	<b>291,448</b>	<b>0</b>	<b>-291,448</b>	<b>0</b>	<b>0</b>

## HEAD 38 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2012/2013 \$	July - March 2013/2014 \$	2013/2014 \$	2014/2015 \$	\$	2015/2016 \$	2016/2017 \$
TOTAL: HEAD 38	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	44,253,824	30,923,380	42,601,932	68,257,775	25,655,843	69,360,237	71,044,049

*The Accounting Officer for this Head is the Permanent Secretary*

## HEAD 40 MINISTRY OF TRANSPORT & AVIATION



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March 2013/2014	APPROVED ESTIMATES 2013/2014	ESTIMATES 2014/2015	VARIANCE	PRELIMINARY FORECAST ESTIMATES 2015/2016	PRELIMINARY FORECAST ESTIMATES 2016/2017
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$	\$	2015/2016 \$	2016/2017 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>								
Block 1	Personal Emoluments	1,249,866	578,254	774,935	855,718	80,783	898,166	942,737
Block 2	Allowances	37,209	17,539	63,100	63,600	500	63,600	63,600
<b>SUBTOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>1,287,075</b>	<b>595,793</b>	<b>838,035</b>	<b>919,318</b>	<b>81,283</b>	<b>961,766</b>	<b>1,006,337</b>
<b>OTHER CHARGES</b>								
Block 10	Travel and Subsistence	23,750	14,260	36,000	38,400	2,400	38,400	38,400
Block 20	Transportation of Things	0	0	2,000	2,000	0	2,025	2,051
Block 30	Rent, Communication & Utilities	113,476	61,936	103,750	40,750	-63,000	42,760	42,771
Block 40	Printing and Reproduction	17,957	6,525	22,520	18,770	-3,750	18,770	18,770
Block 50	Other Contractual Services/Family Isl. Dev.	8,202,663	5,594,237	5,619,741	8,337,097	2,717,356	8,337,162	8,337,231
Block 60	Supplies and Materials	33,506	18,588	35,750	38,751	3,001	38,776	38,905
Block 80	Repairs, Maintenance & Upkeep of Capital Assets	7,748	3,836	11,500	9,500	-2,000	9,500	9,705
Block 90	Grants, Fxd Charges & Special Fin Transactions	0	0	3,000	3,000	0	3,000	3,000
<b>SUBTOTAL: OTHER CHARGES</b>		<b>8,399,100</b>	<b>5,699,383</b>	<b>5,834,261</b>	<b>8,488,268</b>	<b>2,654,007</b>	<b>8,490,393</b>	<b>8,490,833</b>
<b>Items Not Repeated</b>								

# HEAD 40 MINISTRY OF TRANSPORT & AVIATION



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March 2013/2014	APPROVED ESTIMATES 2013/2014	ESTIMATES		VARIANCE	PRELIMINARY FORECAST ESTIMATES 2015/2016	PRELIMINARY FORECAST ESTIMATES 2016/2017
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$	2015/2016 \$		2016/2017 \$	
Block 99	Items Not Repeated	62,975	0	0	0	0	0	0	0
<b>SUBTOTAL: Items Not Repeated</b>		<b>62,975</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## HEAD 40 MINISTRY OF TRANSPORT & AVIATION



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March 2013/2014	APPROVED ESTIMATES 2013/2014	ESTIMATES 2014/2015	VARIANCE	PRELIMINARY FORECAST ESTIMATES 2015/2016	PRELIMINARY FORECAST ESTIMATES 2016/2017
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$	\$	2015/2016 \$	2016/2017 \$
<b>TOTAL: HEAD 40</b>	<b>MINISTRY OF TRANSPORT &amp; AVIATION</b>	<b>9,749,150</b>	<b>6,295,176</b>	<b>6,672,296</b>	<b>9,407,586</b>	<b>2,735,290</b>	<b>9,452,159</b>	<b>9,497,170</b>

*The Accounting Officer for this Head is the Permanent Secretary*

# HEAD 41 THE SIMPSON PENN CENTRE FOR BOYS



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March 2013/2014	APPROVED ESTIMATES 2013/2014	ESTIMATES 2014/2015	VARIANCE	PRELIMINARY FORECAST ESTIMATES 2015/2016	PRELIMINARY FORECAST ESTIMATES 2016/2017
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$	\$	2015/2016 \$	2016/2017 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>								
Block 1	Personal Emoluments	629,315	527,306	757,743	848,364	90,621	854,814	859,080
Block 2	Allowances	189	0	2,500	2,500	0	2,625	2,756
<b>SUBTOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>629,504</b>	<b>527,306</b>	<b>760,243</b>	<b>850,864</b>	<b>90,621</b>	<b>857,439</b>	<b>861,836</b>
<b>OTHER CHARGES</b>								
Block 10	Travel and Subsistence	12,686	7,720	11,800	11,800	0	12,390	13,010
Block 30	Rent, Communication & Utilities	12,561	6,541	18,760	18,760	0	19,698	20,683
Block 40	Printing and Reproduction	536	58	700	700	0	735	772
Block 50	Other Contractual Services/Family Isl. Dev.	76,211	41,585	68,700	68,700	0	72,135	75,743
Block 60	Supplies and Materials	123,570	38,616	144,368	144,368	0	151,586	159,167
Block 80	Repairs, Maintenance & Upkeep of Capital Assets	37,128	17,141	41,200	41,200	0	43,260	45,425
<b>SUBTOTAL: OTHER CHARGES</b>		<b>262,692</b>	<b>111,662</b>	<b>285,528</b>	<b>285,528</b>	<b>0</b>	<b>299,804</b>	<b>314,800</b>
<b>Items Not Repeated</b>								
Block 99	Items Not Repeated	98,954	23,920	86,200	0	-86,200	0	0
<b>SUBTOTAL: Items Not Repeated</b>		<b>98,954</b>	<b>23,920</b>	<b>86,200</b>	<b>0</b>	<b>-86,200</b>	<b>0</b>	<b>0</b>



## HEAD 41 THE SIMPSON PENN CENTRE FOR BOYS



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March 2013/2014	APPROVED ESTIMATES 2013/2014	ESTIMATES 2014/2015	VARIANCE	PRELIMINARY FORECAST ESTIMATES 2015/2016	PRELIMINARY FORECAST ESTIMATES 2016/2017
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$	\$	2015/2016 \$	2016/2017 \$
<b>TOTAL:</b>	<b>HEAD 41 THE SIMPSON PENN CENTRE FOR BOYS</b>	<b>991,151</b>	<b>662,888</b>	<b>1,131,971</b>	<b>1,136,392</b>	<b>4,421</b>	<b>1,157,243</b>	<b>1,176,636</b>

*The Accounting Officer for this Head is the Permanent Secretary*

# HEAD 42 THE WILLAMAE PRATT CENTRE FOR GIRLS



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March 2013/2014	APPROVED ESTIMATES 2013/2014	ESTIMATES 2014/2015	VARIANCE	PRELIMINARY FORECAST ESTIMATES 2015/2016	PRELIMINARY FORECAST ESTIMATES 2016/2017
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$	\$	2015/2016 \$	2016/2017 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>								
Block 1	Personal Emoluments	512,025	362,359	548,218	551,579	3,361	558,479	565,179
Block 2	Allowances	0	0	1,850	1,850	0	1,943	2,040
<b>SUBTOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>512,025</b>	<b>362,359</b>	<b>550,068</b>	<b>553,429</b>	<b>3,361</b>	<b>560,422</b>	<b>567,219</b>
<b>OTHER CHARGES</b>								
Block 10	Travel and Subsistence	4,240	2,569	7,300	7,300	0	7,665	8,048
Block 20	Transportation of Things	0	0	100	100	0	105	110
Block 30	Rent, Communication & Utilities	13,663	6,215	19,485	19,485	0	20,459	21,482
Block 40	Printing and Reproduction	1,075	89	1,150	1,150	0	1,208	1,268
Block 50	Other Contractual Services/Family Isl. Dev.	53,013	33,004	56,290	56,289	-1	59,103	62,059
Block 60	Supplies and Materials	101,437	52,667	120,500	120,502	2	126,527	132,857
Block 80	Repairs, Maintenance & Upkeep of Capital Assets	22,102	8,941	24,500	24,500	0	25,725	27,012
<b>SUBTOTAL: OTHER CHARGES</b>		<b>195,529</b>	<b>103,485</b>	<b>229,325</b>	<b>229,326</b>	<b>1</b>	<b>240,792</b>	<b>252,836</b>
<b>Items Not Repeated</b>								
Block 99	Items Not Repeated	76,968	38,119	66,200	0	-66,200	0	0
<b>SUBTOTAL: Items Not Repeated</b>		<b>76,968</b>	<b>38,119</b>	<b>66,200</b>	<b>0</b>	<b>-66,200</b>	<b>0</b>	<b>0</b>

## HEAD 42 THE WILLAMAE PRATT CENTRE FOR GIRLS



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED	ESTIMATES	VARIANCE	PRELIMINARY	PRELIMINARY
		ACTUAL EXPENDITURE	(PROVISIONAL) July - March	ESTIMATES	ESTIMATES		FORECAST ESTIMATES	FORECAST ESTIMATES
		2012/2013	2013/2014	2013/2014	2014/2015		2015/2016	2016/2017
		\$	\$	\$	\$	\$	\$	\$
TOTAL: HEAD 42	THE WILLAMAE PRATT CENTRE FOR GIRLS	784,522	503,963	845,593	782,755	-62,838	801,214	820,055

*The Accounting Officer for this Head is the Permanent Secretary*

## HEAD 43 MINISTRY OF SOCIAL SERVICES



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March 2013/2014	APPROVED ESTIMATES 2013/2014	ESTIMATES 2014/2015	VARIANCE	PRELIMINARY FORECAST ESTIMATES 2015/2016	PRELIMINARY FORECAST ESTIMATES 2016/2017
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$	\$	2015/2016 \$	2016/2017 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>								
Block 1	Personal Emoluments	1,724,478	1,469,895	2,026,017	2,162,017	136,000	2,162,017	2,162,017
Block 2	Allowances	19,947	15,435	31,600	31,600	0	33,180	34,839
<b>SUBTOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>1,744,424</b>	<b>1,485,329</b>	<b>2,057,617</b>	<b>2,193,617</b>	<b>136,000</b>	<b>2,195,197</b>	<b>2,196,856</b>
<b>OTHER CHARGES</b>								
Block 10	Travel and Subsistence	65,517	60,871	108,300	108,300	0	113,715	119,401
Block 20	Transportation of Things	0	0	1,500	1,500	0	1,575	1,654
Block 30	Rent, Communication & Utilities	72,685	18,561	136,480	136,480	0	143,304	150,470
Block 40	Printing and Reproduction	2,265	3,017	4,000	4,000	0	4,200	4,410
Block 50	Other Contractual Services/Family Isl. Dev.	78,071	23,196	38,570	38,570	0	40,499	42,525
Block 60	Supplies and Materials	21,152	9,553	16,800	16,800	0	17,640	18,523
Block 80	Repairs, Maintenance & Upkeep of Capital Assets	4,707	4,245	7,800	7,800	0	8,190	8,600
Block 90	Grants, Fxd Charges & Special Fin Transactions	583,143	451,972	686,350	979,420	293,070	1,013,738	1,049,773
<b>SUBTOTAL: OTHER CHARGES</b>		<b>827,539</b>	<b>571,414</b>	<b>999,800</b>	<b>1,292,870</b>	<b>293,070</b>	<b>1,342,861</b>	<b>1,395,356</b>
<b>Items Not Repeated</b>								

## HEAD 43 MINISTRY OF SOCIAL SERVICES



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March 2013/2014	APPROVED ESTIMATES 2013/2014	ESTIMATES 2014/2015	VARIANCE	PRELIMINARY FORECAST ESTIMATES 2015/2016	PRELIMINARY FORECAST ESTIMATES 2016/2017
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$	\$	2015/2016 \$	2016/2017 \$
Block 99	Items Not Repeated	456,187	320,546	80,000	0	-80,000	0	0
<b>SUBTOTAL: Items Not Repeated</b>		<b>456,187</b>	<b>320,546</b>	<b>80,000</b>	<b>0</b>	<b>-80,000</b>	<b>0</b>	<b>0</b>

## HEAD 43 MINISTRY OF SOCIAL SERVICES



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2012/2013 \$	July - March 2013/2014 \$	2013/2014 \$	2014/2015 \$		2015/2016 \$	2016/2017 \$
TOTAL: HEAD 43	MINISTRY OF SOCIAL SERVICES	3,028,151	2,377,289	3,137,417	3,486,487	349,070	3,538,058	3,592,212

*The Accounting Officer for this Head is the Permanent Secretary*

## HEAD 44 DEPARTMENT OF SOCIAL SERVICES



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2012/2013 \$	July - March 2013/2014 \$	2013/2014 \$	2014/2015 \$	\$	2015/2016 \$	2016/2017 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>								
Block 1	Personal Emoluments	7,724,132	8,422,611	11,923,958	11,964,154	40,196	12,209,342	12,459,474
Block 2	Allowances	21,242	11,291	43,600	38,800	-4,800	38,800	38,800
<b>SUBTOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>7,745,375</b>	<b>8,433,902</b>	<b>11,967,558</b>	<b>12,002,954</b>	<b>35,396</b>	<b>12,248,142</b>	<b>12,498,274</b>
<b>OTHER CHARGES</b>								
Block 10	Travel and Subsistence	338,533	284,934	418,950	481,950	63,000	481,950	481,950
Block 20	Transportation of Things	1,878	276	2,100	9,450	7,350	2,205	2,310
Block 30	Rent, Communication & Utilities	785,161	150,245	341,600	573,460	231,860	580,800	588,140
Block 40	Printing and Reproduction	96,313	56,443	99,276	82,750	-16,526	112,875	118,250
Block 50	Other Contractual Services/Family Isl. Dev.	8,251,791	5,491,782	9,014,345	10,760,645	1,746,300	10,115,013	10,596,680
Block 60	Supplies and Materials	15,703,952	9,125,401	11,581,700	12,946,950	1,365,250	12,160,786	12,739,870
Block 80	Repairs, Maintenance & Upkeep of Capital Assets	19,900	12,123	26,000	45,300	19,300	25,935	27,170
Block 90	Grants, Fxd Charges & Special Fin Transactions	1,608,158	3,028,099	3,283,520	3,298,520	15,000	3,327,687	3,481,291
<b>SUBTOTAL: OTHER CHARGES</b>		<b>26,805,686</b>	<b>18,149,303</b>	<b>24,767,491</b>	<b>28,199,025</b>	<b>3,431,534</b>	<b>26,807,251</b>	<b>28,035,661</b>
<b>Items Not Repeated</b>								

# HEAD 44 DEPARTMENT OF SOCIAL SERVICES



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)  July - March 2013/2014	APPROVED ESTIMATES  2013/2014	ESTIMATES  2014/2015	VARIANCE	PRELIMINARY FORECAST ESTIMATES  2015/2016	PRELIMINARY FORECAST ESTIMATES  2016/2017
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$		2015/2016 \$	2016/2017 \$
Block 99	Items Not Repeated	9,829,728	4,909,812	3,133,010	0	-3,133,010	0	0
<b>SUBTOTAL: Items Not Repeated</b>		<b>9,829,728</b>	<b>4,909,812</b>	<b>3,133,010</b>	<b>0</b>	<b>-3,133,010</b>	<b>0</b>	<b>0</b>



## HEAD 44 DEPARTMENT OF SOCIAL SERVICES



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)  July - March	APPROVED ESTIMATES	ESTIMATES	VARIANCE	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$	\$	2015/2016 \$	2016/2017 \$
<b>TOTAL: HEAD 44</b>	<b>DEPARTMENT OF SOCIAL SERVICES</b>	<b>44,380,789</b>	<b>31,493,017</b>	<b>39,868,059</b>	<b>40,201,979</b>	<b>333,920</b>	<b>39,055,393</b>	<b>40,533,935</b>

*The Accounting Officer for this Head is the Director*

# HEAD 45 DEPARTMENT OF HOUSING



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March 2013/2014	APPROVED ESTIMATES 2013/2014	ESTIMATES 2014/2015	VARIANCE	PRELIMINARY FORECAST ESTIMATES 2015/2016	PRELIMINARY FORECAST ESTIMATES 2016/2017
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$	\$	2015/2016 \$	2016/2017 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>								
Block 1	Personal Emoluments	1,132,178	819,883	1,171,077	1,307,135	136,058	1,307,135	1,307,135
Block 2	Allowances	4,404	16,500	23,500	23,500	0	25,500	25,500
<b>SUBTOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>1,136,583</b>	<b>836,383</b>	<b>1,194,577</b>	<b>1,330,635</b>	<b>136,058</b>	<b>1,332,635</b>	<b>1,332,635</b>
<b>OTHER CHARGES</b>								
Block 10	Travel and Subsistence	7,634	6,782	10,000	12,000	2,000	12,000	12,000
Block 20	Transportation of Things	781	473	900	900	0	900	900
Block 30	Rent, Communication & Utilities	49,589	22,953	72,150	69,760	-2,390	69,760	69,760
Block 40	Printing and Reproduction	23,363	26,755	27,250	31,000	3,750	35,000	35,000
Block 50	Other Contractual Services/Family Isl. Dev.	108,991	78,800	152,200	163,700	11,500	163,700	163,700
Block 60	Supplies and Materials	21,256	14,694	27,700	27,700	0	27,700	27,700
Block 80	Repairs, Maintenance & Upkeep of Capital Assets	52,137	229,099	319,750	318,000	-1,750	318,000	318,000
<b>SUBTOTAL: OTHER CHARGES</b>		<b>263,750</b>	<b>379,557</b>	<b>609,950</b>	<b>623,060</b>	<b>13,110</b>	<b>627,060</b>	<b>627,060</b>
<b>Items Not Repeated</b>								
Block 99	Items Not Repeated	46,497	0	22,000	0	-22,000	0	0
<b>SUBTOTAL: Items Not Repeated</b>		<b>46,497</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>-22,000</b>	<b>0</b>	<b>0</b>

## HEAD 45 DEPARTMENT OF HOUSING



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2012/2013 \$	July - March 2013/2014 \$	2013/2014 \$	2014/2015 \$		2015/2016 \$	2016/2017 \$
<b>TOTAL: HEAD 45</b>	<b>DEPARTMENT OF HOUSING</b>	<b>1,446,830</b>	<b>1,215,940</b>	<b>1,826,527</b>	<b>1,953,695</b>	<b>127,168</b>	<b>1,959,695</b>	<b>1,959,695</b>

*The Accounting Officer for this Head is the Permanent Secretary*

## HEAD 47 MINISTRY OF YOUTH, SPORTS & CULTURE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March 2013/2014	APPROVED ESTIMATES 2013/2014	ESTIMATES 2014/2015	VARIANCE	PRELIMINARY FORECAST ESTIMATES 2015/2016	PRELIMINARY FORECAST ESTIMATES 2016/2017
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$	\$	2015/2016 \$	2016/2017 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>								
Block 1	Personal Emoluments	5,104,597	4,647,583	6,041,294	6,113,525	72,231	6,197,841	6,277,982
Block 2	Allowances	34,725	20,489	44,100	38,100	-6,000	40,005	42,005
<b>SUBTOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>5,139,322</b>	<b>4,668,072</b>	<b>6,085,394</b>	<b>6,151,625</b>	<b>66,231</b>	<b>6,237,846</b>	<b>6,319,987</b>
<b>OTHER CHARGES</b>								
Block 10	Travel and Subsistence	58,689	28,583	65,150	81,150	16,000	84,320	86,074
Block 20	Transportation of Things	783	553	1,500	2,500	1,000	2,500	2,500
Block 30	Rent, Communication & Utilities	270,596	101,046	273,000	275,000	2,000	286,650	300,983
Block 40	Printing and Reproduction	19,922	8,466	18,000	18,000	0	18,900	19,845
Block 50	Other Contractual Services/Family Isl. Dev.	604,595	174,732	434,000	451,000	17,000	468,450	486,773
Block 60	Supplies and Materials	76,883	40,967	70,000	81,000	11,000	82,250	83,565
Block 80	Repairs, Maintenance & Upkeep of Capital Assets	119,275	88,034	144,000	144,000	0	151,200	158,762
Block 90	Grants, Fxd Charges & Special Fin Transactions	6,457,640	4,058,712	6,369,200	6,419,200	50,000	6,703,910	7,034,358
<b>SUBTOTAL: OTHER CHARGES</b>		<b>7,608,384</b>	<b>4,501,092</b>	<b>7,374,850</b>	<b>7,471,850</b>	<b>97,000</b>	<b>7,798,180</b>	<b>8,172,860</b>
<b>Items Not Repeated</b>								

## HEAD 47 MINISTRY OF YOUTH, SPORTS & CULTURE



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED	ESTIMATES	VARIANCE	PRELIMINARY	PRELIMINARY
		ACTUAL EXPENDITURE	(PROVISIONAL) July - March 2013/2014	ESTIMATES 2013/2014	ESTIMATES 2014/2015		FORECAST ESTIMATES 2015/2016	FORECAST ESTIMATES 2016/2017
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$	\$	2015/2016 \$	2016/2017 \$
Block 99	Items Not Repeated	2,992,456	383,129	565,000	0	-565,000	0	0
<b>SUBTOTAL: Items Not Repeated</b>		<b>2,992,456</b>	<b>383,129</b>	<b>565,000</b>	<b>0</b>	<b>-565,000</b>	<b>0</b>	<b>0</b>

## HEAD 47 MINISTRY OF YOUTH, SPORTS & CULTURE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March 2013/2014	APPROVED ESTIMATES 2013/2014	ESTIMATES 2014/2015	VARIANCE	PRELIMINARY FORECAST ESTIMATES 2015/2016	PRELIMINARY FORECAST ESTIMATES 2016/2017
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$	\$	2015/2016 \$	2016/2017 \$
TOTAL: HEAD 47	MINISTRY OF YOUTH, SPORTS & CULTURE	15,740,161	9,552,293	14,025,244	13,623,475	-401,769	14,036,026	14,492,847

*The Accounting Officer for this Head is the Permanent Secretary*

## HEAD 48 DEPARTMENT OF LABOUR



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March 2013/2014	APPROVED ESTIMATES 2013/2014	ESTIMATES 2014/2015	VARIANCE	PRELIMINARY FORECAST ESTIMATES 2015/2016	PRELIMINARY FORECAST ESTIMATES 2016/2017
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$	\$	2015/2016 \$	2016/2017 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>								
Block 1	Personal Emoluments	1,783,499	1,330,394	1,830,707	1,845,136	14,429	1,864,786	1,881,124
Block 2	Allowances	4,540	3,750	6,500	11,000	4,500	6,600	6,500
<b>SUBTOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>1,788,039</b>	<b>1,334,144</b>	<b>1,837,207</b>	<b>1,856,136</b>	<b>18,929</b>	<b>1,871,386</b>	<b>1,887,624</b>
<b>OTHER CHARGES</b>								
Block 10	Travel and Subsistence	59,077	35,046	44,750	87,308	42,558	87,830	86,980
Block 20	Transportation of Things	915	406	2,000	2,500	500	2,200	2,310
Block 30	Rent, Communication & Utilities	215,165	116,325	243,830	195,545	-48,285	261,935	236,497
Block 40	Printing and Reproduction	5,105	5,467	7,700	8,625	925	10,000	10,000
Block 50	Other Contractual Services/Family Isl. Dev.	216,290	133,449	186,250	80,764	-105,486	292,587	295,157
Block 60	Supplies and Materials	29,452	24,261	43,984	65,461	21,477	48,827	50,881
Block 80	Repairs, Maintenance & Upkeep of Capital Assets	18,418	26,062	36,750	48,500	11,750	33,500	33,500
Block 90	Grants, Fxd Charges & Special Fin Transactions	18,773	2,787	21,250	21,250	0	21,250	21,250
<b>SUBTOTAL: OTHER CHARGES</b>		<b>563,194</b>	<b>343,804</b>	<b>586,514</b>	<b>509,953</b>	<b>-76,561</b>	<b>758,129</b>	<b>736,575</b>
<b>Items Not Repeated</b>								

# HEAD 48 DEPARTMENT OF LABOUR



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2012/2013 \$	EXPENDITURE (PROVISIONAL) July - March 2013/2014 \$	APPROVED ESTIMATES 2013/2014 \$	ESTIMATES 2014/2015 \$	VARIANCE \$	PRELIMINARY FORECAST ESTIMATES 2015/2016 \$	PRELIMINARY FORECAST ESTIMATES 2016/2017 \$
Block 99	Items Not Repeated	57,412	0	0	0	0	0	0
<b>SUBTOTAL: Items Not Repeated</b>		<b>57,412</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## HEAD 48 DEPARTMENT OF LABOUR



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2012/2013 \$	July - March 2013/2014 \$	2013/2014 \$	2014/2015 \$		2015/2016 \$	2016/2017 \$
<b>TOTAL: HEAD 48</b>	<b>DEPARTMENT OF LABOUR</b>	2,408,645	1,677,948	2,423,721	2,366,089	-57,632	2,629,515	2,624,199

*The Accounting Officer for this Head is the Director*

## HEAD 49 MINISTRY OF FINANCIAL SERVICES



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March 2013/2014	APPROVED ESTIMATES 2013/2014	ESTIMATES 2014/2015	VARIANCE	PRELIMINARY FORECAST ESTIMATES 2015/2016	PRELIMINARY FORECAST ESTIMATES 2016/2017
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$	\$	2015/2016 \$	2016/2017 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>								
Block 1	Personal Emoluments	267,118	317,000	519,150	458,709	-60,441	466,169	473,145
Block 2	Allowances	9,535	10,750	20,500	20,500	0	20,500	20,500
<b>SUBTOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>276,652</b>	<b>327,750</b>	<b>539,650</b>	<b>479,209</b>	<b>-60,441</b>	<b>486,669</b>	<b>493,645</b>
<b>OTHER CHARGES</b>								
Block 10	Travel and Subsistence	39,410	54,632	104,500	106,500	2,000	106,500	106,500
Block 20	Transportation of Things	0	129	2,500	2,000	-500	2,000	2,000
Block 30	Rent, Communication & Utilities	34,446	16,163	98,500	99,500	1,000	99,500	99,500
Block 40	Printing and Reproduction	13,154	7,185	25,000	21,250	-3,750	21,250	21,250
Block 50	Other Contractual Services/Family Isl. Dev.	658,437	454,143	1,062,000	1,279,000	217,000	1,279,000	1,279,000
Block 60	Supplies and Materials	23,719	19,836	49,700	51,550	1,850	51,550	51,550
Block 80	Repairs, Maintenance & Upkeep of Capital Assets	2,796	2,675	5,700	5,567	-133	5,567	5,567
Block 90	Grants, Fxd Charges & Special Fin Transactions	751,035	325,668	1,160,000	800,000	-360,000	802,000	802,000
<b>SUBTOTAL: OTHER CHARGES</b>		<b>1,522,997</b>	<b>880,432</b>	<b>2,507,900</b>	<b>2,365,367</b>	<b>-142,533</b>	<b>2,367,367</b>	<b>2,367,367</b>
<b>Items Not Repeated</b>								

## HEAD 49 MINISTRY OF FINANCIAL SERVICES



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March 2013/2014	APPROVED ESTIMATES 2013/2014	ESTIMATES 2014/2015	VARIANCE	PRELIMINARY FORECAST ESTIMATES 2015/2016	PRELIMINARY FORECAST ESTIMATES 2016/2017
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$	\$	2015/2016 \$	2016/2017 \$
Block 99	Items Not Repeated	31,668	18,679	55,000	0	-55,000	0	0
<b>SUBTOTAL: Items Not Repeated</b>		<b>31,668</b>	<b>18,679</b>	<b>55,000</b>	<b>0</b>	<b>-55,000</b>	<b>0</b>	<b>0</b>

## HEAD 49 MINISTRY OF FINANCIAL SERVICES



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2012/2013 \$	July - March 2013/2014 \$	2013/2014 \$	2014/2015 \$		2015/2016 \$	2016/2017 \$
TOTAL: HEAD 49	MINISTRY OF FINANCIAL SERVICES	1,831,317	1,226,862	3,102,550	2,844,576	-257,974	2,854,036	2,861,012

*The Accounting Officer for this Head is the Permanent Secretary*

# HEAD 51 POST OFFICE DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March	APPROVED ESTIMATES	ESTIMATES	VARIANCE	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$	\$	2015/2016 \$	2016/2017 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>								
Block 1	Personal Emoluments	5,960,701	4,376,814	6,164,270	6,057,881	-106,389	6,346,274	6,649,087
Block 2	Allowances	70,143	46,530	73,200	64,200	-9,000	67,200	70,560
<b>SUBTOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>6,030,844</b>	<b>4,423,344</b>	<b>6,237,470</b>	<b>6,122,081</b>	<b>-115,389</b>	<b>6,413,474</b>	<b>6,719,647</b>
<b>OTHER CHARGES</b>								
Block 10	Travel and Subsistence	7,752	5,242	20,000	46,698	26,698	21,000	22,051
Block 20	Transportation of Things	268,581	241,463	346,500	423,880	77,380	363,825	382,016
Block 30	Rent, Communication & Utilities	971,925	361,900	553,500	197,790	-355,710	581,175	610,234
Block 40	Printing and Reproduction	143,280	115,138	151,000	113,500	-37,500	158,550	166,478
Block 50	Other Contractual Services/Family Isl. Dev.	662,972	527,580	711,500	322,415	-389,085	753,375	791,044
Block 60	Supplies and Materials	77,932	56,685	81,600	125,600	44,000	127,785	134,171
Block 80	Repairs, Maintenance & Upkeep of Capital Assets	73,793	38,924	70,000	82,200	12,200	77,175	81,035
Block 90	Grants, Fxd Charges & Special Fin Transactions	58,648	59,255	120,600	42,000	-78,600	44,100	46,306
<b>SUBTOTAL: OTHER CHARGES</b>		<b>2,264,884</b>	<b>1,406,185</b>	<b>2,054,700</b>	<b>1,354,083</b>	<b>-700,617</b>	<b>2,126,985</b>	<b>2,233,335</b>
<b>Items Not Repeated</b>								

# HEAD 51 POST OFFICE DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March 2013/2014	APPROVED ESTIMATES 2013/2014	ESTIMATES		VARIANCE	PRELIMINARY FORECAST ESTIMATES 2015/2016	PRELIMINARY FORECAST ESTIMATES 2016/2017
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$	2015/2016 \$		2016/2017 \$	
Block 99	Items Not Repeated	272,432	0	0	0	0	0	0	0
<b>SUBTOTAL: Items Not Repeated</b>		<b>272,432</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## HEAD 51 POST OFFICE DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2012/2013 \$	July - March 2013/2014 \$	2013/2014 \$	2014/2015 \$		2015/2016 \$	2016/2017 \$
<b>TOTAL:</b>	<b>HEAD 51 POST OFFICE DEPARTMENT</b>	<b>8,568,160</b>	<b>5,829,529</b>	<b>8,292,170</b>	<b>7,476,164</b>	<b>-816,006</b>	<b>8,540,459</b>	<b>8,952,982</b>

*The Accounting Officer for this Head is the Postmaster-General*

## HEAD 52 DEPARTMENT OF CIVIL AVIATION



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March 2013/2014	APPROVED ESTIMATES 2013/2014	ESTIMATES 2014/2015	VARIANCE \$	PRELIMINARY FORECAST ESTIMATES 2015/2016	PRELIMINARY FORECAST ESTIMATES 2016/2017
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$		2015/2016 \$	2016/2017 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>								
Block 1	Personal Emoluments	9,519,313	6,310,844	9,681,777	9,998,177	316,400	10,489,585	11,005,564
Block 2	Allowances	447,707	7,937	27,500	114,225	86,725	114,775	115,353
<b>SUBTOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>9,967,019</b>	<b>6,318,782</b>	<b>9,709,277</b>	<b>10,112,402</b>	<b>403,125</b>	<b>10,604,360</b>	<b>11,120,917</b>
<b>OTHER CHARGES</b>								
Block 10	Travel and Subsistence	109,127	117,299	121,335	147,535	26,200	257,535	257,535
Block 20	Transportation of Things	23,105	16,917	26,400	50,400	24,000	38,800	38,800
Block 30	Rent, Communication & Utilities	1,005,456	396,182	912,760	610,060	-302,700	1,050,660	1,050,660
Block 40	Printing and Reproduction	14,242	6,363	14,080	16,625	2,545	25,000	25,000
Block 50	Other Contractual Services/Family Isl. Dev.	2,594,565	1,548,164	2,549,520	2,380,529	-168,991	2,716,734	2,716,734
Block 60	Supplies and Materials	75,914	48,625	89,320	287,650	198,330	95,320	95,320
Block 80	Repairs, Maintenance & Upkeep of Capital Assets	412,550	285,347	445,280	691,675	246,395	474,675	474,675
Block 90	Grants, Fxd Charges & Special Fin Transactions	20,500	13,600	24,000	24,000	0	24,000	24,000
<b>SUBTOTAL: OTHER CHARGES</b>		<b>4,255,459</b>	<b>2,432,497</b>	<b>4,182,695</b>	<b>4,208,474</b>	<b>25,779</b>	<b>4,682,724</b>	<b>4,682,724</b>
<b>Items Not Repeated</b>								



## HEAD 52 DEPARTMENT OF CIVIL AVIATION



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March 2013/2014	APPROVED ESTIMATES 2013/2014	ESTIMATES 2014/2015	VARIANCE	PRELIMINARY FORECAST ESTIMATES 2015/2016	PRELIMINARY FORECAST ESTIMATES 2016/2017
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$		2015/2016 \$	2016/2017 \$
Block 99	Items Not Repeated	281,183	166,779	0	0	0	0	0
<b>SUBTOTAL: Items Not Repeated</b>		<b>281,183</b>	<b>166,779</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## HEAD 52 DEPARTMENT OF CIVIL AVIATION



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March 2013/2014	APPROVED ESTIMATES 2013/2014	ESTIMATES 2014/2015	VARIANCE	PRELIMINARY FORECAST ESTIMATES 2015/2016	PRELIMINARY FORECAST ESTIMATES 2016/2017
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$		2015/2016 \$	2016/2017 \$
<b>TOTAL: HEAD 52 DEPARTMENT OF CIVIL AVIATION</b>		<b>14,503,662</b>	<b>8,918,058</b>	<b>13,891,972</b>	<b>14,320,876</b>	<b>428,904</b>	<b>15,287,084</b>	<b>15,803,641</b>

*The Accounting Officer for this Head is the Director*

# HEAD 53 PORT DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March 2013/2014	APPROVED ESTIMATES 2013/2014	ESTIMATES 2014/2015	VARIANCE	PRELIMINARY FORECAST ESTIMATES 2015/2016	PRELIMINARY FORECAST ESTIMATES 2016/2017
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$	\$	2015/2016 \$	2016/2017 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>								
Block 1	Personal Emoluments	2,850,010	1,974,322	2,751,743	2,665,582	-86,161	2,796,760	2,934,499
Block 2	Allowances	2,718	1,500	7,250	7,250	0	7,250	7,250
<b>SUBTOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>2,852,728</b>	<b>1,975,822</b>	<b>2,758,993</b>	<b>2,672,832</b>	<b>-86,161</b>	<b>2,804,010</b>	<b>2,941,749</b>
<b>OTHER CHARGES</b>								
Block 10	Travel and Subsistence	45,304	18,906	41,000	95,900	54,900	47,050	48,153
Block 20	Transportation of Things	1,015	396	3,000	7,500	4,500	3,150	3,308
Block 30	Rent, Communication & Utilities	1,008,272	760,332	1,391,750	448,650	-943,100	1,572,738	1,729,065
Block 40	Printing and Reproduction	5,184	3,760	6,000	4,875	-1,125	8,000	10,000
Block 50	Other Contractual Services/Family Isl. Dev.	588,682	405,737	644,500	596,100	-48,400	861,025	900,344
Block 60	Supplies and Materials	41,985	25,472	52,966	70,323	17,357	59,316	63,938
Block 80	Repairs, Maintenance & Upkeep of Capital Assets	757,070	425,544	572,000	795,900	223,900	1,037,800	1,037,800
Block 90	Grants, Fxd Charges & Special Fin Transactions	14,907	12,322	20,000	20,000	0	20,000	20,000
<b>SUBTOTAL: OTHER CHARGES</b>		<b>2,462,421</b>	<b>1,652,468</b>	<b>2,731,216</b>	<b>2,039,248</b>	<b>-691,968</b>	<b>3,609,079</b>	<b>3,812,608</b>
<b>Items Not Repeated</b>								

# HEAD 53 PORT DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2012/2013 \$	EXPENDITURE (PROVISIONAL) July - March 2013/2014 \$	APPROVED ESTIMATES 2013/2014 \$	ESTIMATES 2014/2015 \$	VARIANCE \$	PRELIMINARY FORECAST ESTIMATES 2015/2016 \$	PRELIMINARY FORECAST ESTIMATES 2016/2017 \$
Block 99	Items Not Repeated	99,059	0	0	0	0	0	0
<b>SUBTOTAL: Items Not Repeated</b>		<b>99,059</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## HEAD 53 PORT DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2012/2013 \$	EXPENDITURE (PROVISIONAL) July - March 2013/2014 \$	APPROVED ESTIMATES 2013/2014 \$	ESTIMATES 2014/2015 \$	VARIANCE \$	PRELIMINARY FORECAST ESTIMATES 2015/2016 \$	PRELIMINARY FORECAST ESTIMATES 2016/2017 \$
<b>TOTAL: HEAD 53 PORT DEPARTMENT</b>		5,414,207	3,628,290	5,490,209	4,712,080	-778,129	6,413,089	6,754,357

*The Accounting Officer for this Head is the Port Controller*

## HEAD 54 DEPARTMENT OF ROAD TRAFFIC



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March 2013/2014	APPROVED ESTIMATES 2013/2014	ESTIMATES 2014/2015	VARIANCE	PRELIMINARY FORECAST ESTIMATES 2015/2016	PRELIMINARY FORECAST ESTIMATES 2016/2017
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$	\$	2015/2016 \$	2016/2017 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>								
Block 1	Personal Emoluments	3,804,554	2,772,543	3,742,083	3,869,566	127,483	4,058,444	4,256,765
Block 2	Allowances	3,385	2,625	6,000	6,000	0	6,000	6,000
<b>SUBTOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>3,807,939</b>	<b>2,775,168</b>	<b>3,748,083</b>	<b>3,875,566</b>	<b>127,483</b>	<b>4,064,444</b>	<b>4,262,765</b>
<b>OTHER CHARGES</b>								
Block 10	Travel and Subsistence	20,700	8,567	23,000	63,100	40,100	63,100	63,100
Block 20	Transportation of Things	5,628	5,300	5,000	8,700	3,700	8,700	8,700
Block 30	Rent, Communication & Utilities	345,406	115,832	213,300	270,565	57,265	270,565	270,565
Block 40	Printing and Reproduction	320,979	170,363	171,000	182,150	11,150	182,150	182,150
Block 50	Other Contractual Services/Family Isl. Dev.	557,461	446,886	481,025	298,095	-182,930	298,095	298,095
Block 60	Supplies and Materials	82,515	48,230	70,000	114,825	44,825	114,825	114,780
Block 80	Repairs, Maintenance & Upkeep of Capital Assets	26,274	12,740	25,500	34,600	9,100	34,750	35,164
Block 90	Grants, Fxd Charges & Special Fin Transactions	0	2,972	5,000	5,000	0	5,000	5,000
<b>SUBTOTAL: OTHER CHARGES</b>		<b>1,358,963</b>	<b>810,889</b>	<b>993,825</b>	<b>977,035</b>	<b>-16,790</b>	<b>977,185</b>	<b>977,554</b>
<b>Items Not Repeated</b>								

# HEAD 54 DEPARTMENT OF ROAD TRAFFIC



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2012/2013 \$	EXPENDITURE (PROVISIONAL) July - March 2013/2014 \$	APPROVED ESTIMATES 2013/2014 \$	ESTIMATES 2014/2015 \$	VARIANCE \$	PRELIMINARY FORECAST ESTIMATES 2015/2016 \$	PRELIMINARY FORECAST ESTIMATES 2016/2017 \$
Block 99	Items Not Repeated	142,217	0	0	0	0	0	0
<b>SUBTOTAL: Items Not Repeated</b>		<b>142,217</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## HEAD 54 DEPARTMENT OF ROAD TRAFFIC



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March 2013/2014	APPROVED ESTIMATES 2013/2014	ESTIMATES 2014/2015	VARIANCE	PRELIMINARY FORECAST ESTIMATES 2015/2016	PRELIMINARY FORECAST ESTIMATES 2016/2017
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$		2015/2016 \$	2016/2017 \$
<b>TOTAL: HEAD 54 DEPARTMENT OF ROAD TRAFFIC</b>		5,309,119	3,586,057	4,741,908	4,852,601	110,693	5,041,629	5,240,319

*The Accounting Officer for this Head is the Controller*



## HEAD 55 DEPARTMENT OF METEOROLOGY



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March 2013/2014	APPROVED ESTIMATES 2013/2014	ESTIMATES 2014/2015	VARIANCE	PRELIMINARY FORECAST ESTIMATES 2015/2016	PRELIMINARY FORECAST ESTIMATES 2016/2017
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$	\$	2015/2016 \$	2016/2017 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>								
Block 1	Personal Emoluments	1,604,430	1,179,210	1,658,216	1,587,684	-70,532	1,665,248	1,746,690
Block 2	Allowances	6,500	4,125	17,000	21,000	4,000	21,000	21,000
<b>SUBTOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>1,610,930</b>	<b>1,183,335</b>	<b>1,675,216</b>	<b>1,608,684</b>	<b>-66,532</b>	<b>1,686,248</b>	<b>1,767,690</b>
<b>OTHER CHARGES</b>								
Block 10	Travel and Subsistence	54,048	12,114	32,000	46,500	14,500	46,500	46,500
Block 20	Transportation of Things	6,455	4,054	12,500	19,000	6,500	19,000	19,000
Block 30	Rent, Communication & Utilities	222,913	153,845	246,360	85,500	-160,860	85,500	85,500
Block 40	Printing and Reproduction	11,676	17,530	25,000	41,000	16,000	41,000	41,000
Block 50	Other Contractual Services/Family Isl. Dev.	91,112	50,991	80,500	124,100	43,600	124,100	124,100
Block 60	Supplies and Materials	68,857	31,004	47,000	79,000	32,000	79,000	79,500
Block 80	Repairs, Maintenance & Upkeep of Capital Assets	44,363	29,745	39,500	37,500	-2,000	37,500	37,603
<b>SUBTOTAL: OTHER CHARGES</b>		<b>499,424</b>	<b>299,284</b>	<b>482,860</b>	<b>432,600</b>	<b>-50,260</b>	<b>432,600</b>	<b>433,203</b>
<b>Items Not Repeated</b>								
Block 99	Items Not Repeated	114,259	0	12,000	0	-12,000	0	0
<b>SUBTOTAL: Items Not Repeated</b>		<b>114,259</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>-12,000</b>	<b>0</b>	<b>0</b>

## HEAD 55 DEPARTMENT OF METEOROLOGY



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2012/2013 \$	EXPENDITURE (PROVISIONAL) July - March 2013/2014 \$	APPROVED ESTIMATES 2013/2014 \$	ESTIMATES 2014/2015 \$	VARIANCE \$	PRELIMINARY FORECAST ESTIMATES 2015/2016 \$	PRELIMINARY FORECAST ESTIMATES 2016/2017 \$
<b>TOTAL: HEAD 55 DEPARTMENT OF METEOROLOGY</b>		2,224,613	1,482,619	2,170,076	2,041,284	-128,792	2,118,848	2,200,893

*The Accounting Officer for this Head is the Director*

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



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March 2013/2014	APPROVED ESTIMATES 2013/2014	ESTIMATES 2014/2015	VARIANCE	PRELIMINARY FORECAST ESTIMATES 2015/2016	PRELIMINARY FORECAST ESTIMATES 2016/2017
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$	\$	2015/2016 \$	2016/2017 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>								
Block 1	Personal Emoluments	2,354,923	1,667,779	2,332,812	2,870,133	537,321	2,898,971	2,927,891
Block 2	Allowances	57,556	32,956	123,700	123,700	0	123,700	123,700
<b>SUBTOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>2,412,480</b>	<b>1,700,734</b>	<b>2,456,512</b>	<b>2,993,833</b>	<b>537,321</b>	<b>3,022,671</b>	<b>3,051,591</b>
<b>OTHER CHARGES</b>								
Block 10	Travel and Subsistence	55,775	32,740	63,700	76,700	13,000	76,700	76,700
Block 20	Transportation of Things	222	554	1,500	1,500	0	1,500	1,500
Block 30	Rent, Communication & Utilities	55,688	28,951	81,450	105,000	23,550	105,000	105,000
Block 40	Printing and Reproduction	15,709	6,831	15,500	13,375	-2,125	13,375	13,375
Block 50	Other Contractual Services/Family Isl. Dev.	1,357,288	1,178,434	1,848,083	834,000	-1,014,083	836,500	839,125
Block 60	Supplies and Materials	42,173	23,018	48,000	52,000	4,000	52,000	52,000
Block 80	Repairs, Maintenance & Upkeep of Capital Assets	231,102	142,338	247,000	247,000	0	247,000	247,000
Block 90	Grants, Fxd Charges & Special Fin Transactions	453,151	359,840	600,000	950,000	350,000	950,000	950,000
<b>SUBTOTAL: OTHER CHARGES</b>		<b>2,211,108</b>	<b>1,772,706</b>	<b>2,905,233</b>	<b>2,279,575</b>	<b>-625,658</b>	<b>2,282,075</b>	<b>2,284,700</b>
<b>Items Not Repeated</b>								

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



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March 2013/2014	APPROVED ESTIMATES 2013/2014	ESTIMATES 2014/2015	VARIANCE	PRELIMINARY FORECAST ESTIMATES 2015/2016	PRELIMINARY FORECAST ESTIMATES 2016/2017
		\$	\$	\$	\$	\$	\$	\$
Block 99	Items Not Repeated	282,454	141,530	236,000	0	-236,000	0	0
<b>SUBTOTAL: Items Not Repeated</b>		<b>282,454</b>	<b>141,530</b>	<b>236,000</b>	<b>0</b>	<b>-236,000</b>	<b>0</b>	<b>0</b>

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



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED	ESTIMATES	VARIANCE	PRELIMINARY	PRELIMINARY
		ACTUAL EXPENDITURE	(PROVISIONAL) July - March 2013/2014	ESTIMATES 2013/2014	ESTIMATES 2014/2015		FORECAST ESTIMATES 2015/2016	FORECAST ESTIMATES 2016/2017
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$	\$	2015/2016 \$	2016/2017 \$
TOTAL: HEAD 56	MINISTRY OF AGRICULTURE, MARINE RESOURCES & LOCAL GOVERNMENT	4,906,042	3,614,970	5,597,745	5,273,408	-324,337	5,304,746	5,336,291

*The Accounting Officer for this Head is the Permanent Secretary*

## HEAD 57 DEPARTMENT OF AGRICULTURE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March 2013/2014	APPROVED ESTIMATES 2013/2014	ESTIMATES 2014/2015	VARIANCE	PRELIMINARY FORECAST ESTIMATES 2015/2016	PRELIMINARY FORECAST ESTIMATES 2016/2017
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$	\$	2015/2016 \$	2016/2017 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>								
Block 1	Personal Emoluments	4,415,739	3,257,939	4,843,277	4,928,622	85,345	4,838,609	4,891,450
Block 2	Allowances	186,914	132,846	217,000	217,000	0	227,600	238,731
<b>SUBTOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>4,602,653</b>	<b>3,390,785</b>	<b>5,060,277</b>	<b>5,145,622</b>	<b>85,345</b>	<b>5,066,209</b>	<b>5,130,181</b>
<b>OTHER CHARGES</b>								
Block 10	Travel and Subsistence	41,451	19,333	67,375	71,997	4,622	77,800	80,062
Block 20	Transportation of Things	265,174	161,943	269,200	44,200	-225,000	44,225	44,251
Block 30	Rent, Communication & Utilities	127,669	69,846	186,575	265,105	78,530	265,211	265,323
Block 40	Printing and Reproduction	22,876	5,119	11,900	15,200	3,300	15,200	15,200
Block 50	Other Contractual Services/Family Isl. Dev.	41,739	26,282	44,955	83,420	38,465	83,420	83,420
Block 60	Supplies and Materials	847,541	476,947	878,025	910,355	32,330	944,943	988,638
Block 80	Repairs, Maintenance & Upkeep of Capital Assets	103,735	51,547	107,950	142,710	34,760	144,961	150,467
Block 90	Grants, Fxd Charges & Special Fin Transactions	0	0	5,100	5,100	0	5,356	5,623
<b>SUBTOTAL: OTHER CHARGES</b>		<b>1,450,186</b>	<b>811,017</b>	<b>1,571,080</b>	<b>1,538,087</b>	<b>-32,993</b>	<b>1,581,116</b>	<b>1,632,984</b>
<b>Items Not Repeated</b>								

# HEAD 57 DEPARTMENT OF AGRICULTURE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March 2013/2014	APPROVED ESTIMATES 2013/2014	ESTIMATES 2014/2015	VARIANCE	PRELIMINARY FORECAST ESTIMATES 2015/2016	PRELIMINARY FORECAST ESTIMATES 2016/2017
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$	\$	2015/2016 \$	2016/2017 \$
Block 99	Items Not Repeated	601,621	249,866	378,610	0	-378,610	0	0
<b>SUBTOTAL: Items Not Repeated</b>		<b>601,621</b>	<b>249,866</b>	<b>378,610</b>	<b>0</b>	<b>-378,610</b>	<b>0</b>	<b>0</b>

## HEAD 57 DEPARTMENT OF AGRICULTURE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2012/2013 \$	EXPENDITURE (PROVISIONAL) July - March 2013/2014 \$	APPROVED ESTIMATES 2013/2014 \$	ESTIMATES 2014/2015 \$	VARIANCE \$	PRELIMINARY FORECAST ESTIMATES 2015/2016 \$	PRELIMINARY FORECAST ESTIMATES 2016/2017 \$
<b>TOTAL: HEAD 57 DEPARTMENT OF AGRICULTURE</b>		6,654,460	4,451,669	7,009,967	6,683,709	-326,258	6,647,325	6,763,165

*The Accounting Officer for this Head is the Director*



## HEAD 58 DEPARTMENT OF MARINE RESOURCES



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March 2013/2014	APPROVED ESTIMATES 2013/2014	ESTIMATES 2014/2015	VARIANCE	PRELIMINARY FORECAST ESTIMATES 2015/2016	PRELIMINARY FORECAST ESTIMATES 2016/2017
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$	\$	2015/2016 \$	2016/2017 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>								
Block 1	Personal Emoluments	1,275,193	969,717	1,364,922	1,417,756	52,834	1,282,506	1,289,306
Block 2	Allowances	4,125	3,586	5,500	5,000	-500	5,775	6,064
<b>SUBTOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>1,279,318</b>	<b>973,303</b>	<b>1,370,422</b>	<b>1,422,756</b>	<b>52,334</b>	<b>1,288,281</b>	<b>1,295,370</b>
<b>OTHER CHARGES</b>								
Block 10	Travel and Subsistence	39,138	18,750	77,500	94,750	17,250	82,425	86,546
Block 20	Transportation of Things	2,395	2,168	2,700	13,150	10,450	13,335	13,670
Block 30	Rent, Communication & Utilities	209,270	120,066	240,650	184,500	-56,150	273,683	287,368
Block 40	Printing and Reproduction	7,622	4,532	7,300	8,750	1,450	8,715	9,151
Block 50	Other Contractual Services/Family Isl. Dev.	189,025	152,806	210,150	74,400	-135,750	228,218	239,619
Block 60	Supplies and Materials	52,460	37,939	60,600	72,200	11,600	71,610	75,192
Block 80	Repairs, Maintenance & Upkeep of Capital Assets	42,493	13,836	29,350	47,750	18,400	38,168	40,078
Block 90	Grants, Fxd Charges & Special Fin Transactions	89,585	78,492	94,300	94,300	0	99,015	103,966
<b>SUBTOTAL: OTHER CHARGES</b>		<b>631,988</b>	<b>428,589</b>	<b>722,550</b>	<b>589,800</b>	<b>-132,750</b>	<b>815,169</b>	<b>855,590</b>
<b>Items Not Repeated</b>								

# HEAD 58 DEPARTMENT OF MARINE RESOURCES



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March 2013/2014	APPROVED ESTIMATES 2013/2014	ESTIMATES 2014/2015	VARIANCE	PRELIMINARY FORECAST ESTIMATES 2015/2016	PRELIMINARY FORECAST ESTIMATES 2016/2017
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$	\$	2015/2016 \$	2016/2017 \$
Block 99	Items Not Repeated	42,961	0	0	0	0	0	0
<b>SUBTOTAL: Items Not Repeated</b>		<b>42,961</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## HEAD 58 DEPARTMENT OF MARINE RESOURCES



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March 2013/2014	APPROVED ESTIMATES 2013/2014	ESTIMATES 2014/2015	VARIANCE	PRELIMINARY FORECAST ESTIMATES 2015/2016	PRELIMINARY FORECAST ESTIMATES 2016/2017
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$		2015/2016 \$	2016/2017 \$
<b>TOTAL: HEAD 58 DEPARTMENT OF MARINE RESOURCES</b>		1,954,267	1,401,892	2,092,972	2,012,556	-80,416	2,103,450	2,150,960

*The Accounting Officer for this Head is the Director*

# HEAD 60 MINISTRY OF HEALTH



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March 2013/2014	APPROVED ESTIMATES 2013/2014	ESTIMATES 2014/2015	VARIANCE	PRELIMINARY FORECAST ESTIMATES 2015/2016	PRELIMINARY FORECAST ESTIMATES 2016/2017
		\$	\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>								
Block 1	Personal Emoluments	6,821,694	5,190,708	8,376,022	8,299,220	-76,802	8,365,916	8,435,522
Block 2	Allowances	99,278	70,945	183,156	241,414	58,258	233,010	244,662
<b>SUBTOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>6,920,972</b>	<b>5,261,654</b>	<b>8,559,178</b>	<b>8,540,634</b>	<b>-18,544</b>	<b>8,598,926</b>	<b>8,680,184</b>
<b>OTHER CHARGES</b>								
Block 10	Travel and Subsistence	91,285	23,268	69,000	168,000	99,000	172,200	180,811
Block 30	Rent, Communication & Utilities	213,350	78,782	182,800	156,750	-26,050	190,838	200,380
Block 40	Printing and Reproduction	39,662	28,459	45,540	37,775	-7,765	49,875	52,369
Block 50	Other Contractual Services/Family Isl. Dev.	364,146	121,314	311,800	564,850	253,050	555,253	567,017
Block 60	Supplies and Materials	47,325	28,954	54,950	59,150	4,200	62,108	65,213
Block 80	Repairs, Maintenance & Upkeep of Capital Assets	28,407	22,620	27,800	1,651,500	1,623,700	1,652,575	1,703,704
Block 90	Grants, Fxd Charges & Special Fin Transactions	1,409,420	1,188,640	2,502,324	203,333,842	200,831,518	203,461,908	203,602,096
<b>SUBTOTAL: OTHER CHARGES</b>		<b>2,193,594</b>	<b>1,492,036</b>	<b>3,194,214</b>	<b>205,971,867</b>	<b>202,777,653</b>	<b>206,144,757</b>	<b>206,371,590</b>
<b>Items Not Repeated</b>								
Block 99	Items Not Repeated	1,628,042	610,439	320,800	0	-320,800	0	0
<b>SUBTOTAL: Items Not Repeated</b>		<b>1,628,042</b>	<b>610,439</b>	<b>320,800</b>	<b>0</b>	<b>-320,800</b>	<b>0</b>	<b>0</b>

## HEAD 60 MINISTRY OF HEALTH



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March 2013/2014	APPROVED ESTIMATES 2013/2014	ESTIMATES 2014/2015	VARIANCE	PRELIMINARY FORECAST ESTIMATES 2015/2016	PRELIMINARY FORECAST ESTIMATES 2016/2017
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$	\$	2015/2016 \$	2016/2017 \$
<b>TOTAL: HEAD 60</b>	<b>MINISTRY OF HEALTH</b>	<b>10,742,609</b>	<b>7,364,128</b>	<b>12,074,192</b>	<b>214,512,501</b>	<b>202,438,309</b>	<b>214,743,683</b>	<b>215,051,774</b>

*The Accounting Officer for this Head is the Permanent Secretary*

## HEAD 65 DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March 2013/2014	APPROVED ESTIMATES 2013/2014	ESTIMATES 2014/2015	VARIANCE	PRELIMINARY FORECAST ESTIMATES 2015/2016	PRELIMINARY FORECAST ESTIMATES 2016/2017
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$	\$	2015/2016 \$	2016/2017 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>								
Block 1	Personal Emoluments	20,148,504	10,277,147	17,057,965	14,131,603	-2,926,362	14,131,603	14,131,603
Block 2	Allowances	1,412,657	1,005,163	1,435,116	1,548,995	113,879	1,548,995	1,548,995
<b>SUBTOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>21,561,161</b>	<b>11,282,309</b>	<b>18,493,081</b>	<b>15,680,598</b>	<b>-2,812,483</b>	<b>15,680,598</b>	<b>15,680,598</b>
<b>OTHER CHARGES</b>								
Block 10	Travel and Subsistence	47,901	19,201	50,500	119,500	69,000	119,500	119,500
Block 20	Transportation of Things	8,275	747	13,500	36,700	23,200	30,800	30,800
Block 30	Rent, Communication & Utilities	1,157,396	479,670	1,145,540	1,234,224	88,684	1,234,224	1,234,224
Block 40	Printing and Reproduction	9,282	6,384	12,600	20,400	7,800	20,400	20,400
Block 50	Other Contractual Services/Family Isl. Dev.	8,585,143	3,648,759	5,504,165	14,111,865	8,607,700	14,111,865	14,111,865
Block 60	Supplies and Materials	116,315	72,299	277,615	409,165	131,550	347,315	347,315
Block 70	Acquisition, Constr. & Improvement of Cap. Assets	0	0	0	28,600	28,600	0	0
Block 80	Repairs, Maintenance & Upkeep of Capital Assets	503,416	131,047	580,500	723,000	142,500	628,000	628,000
<b>SUBTOTAL: OTHER CHARGES</b>		<b>10,427,728</b>	<b>4,358,108</b>	<b>7,584,420</b>	<b>16,683,454</b>	<b>9,099,034</b>	<b>16,492,104</b>	<b>16,492,104</b>
<b>Items Not Repeated</b>								

# HEAD 65 DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March 2013/2014	APPROVED ESTIMATES 2013/2014	ESTIMATES 2014/2015	VARIANCE	PRELIMINARY FORECAST ESTIMATES 2015/2016	PRELIMINARY FORECAST ESTIMATES 2016/2017
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$	\$	2015/2016 \$	2016/2017 \$
Block 99	Items Not Repeated	2,425,250	961,079	1,192,000	0	-1,192,000	0	0
<b>SUBTOTAL: Items Not Repeated</b>		<b>2,425,250</b>	<b>961,079</b>	<b>1,192,000</b>	<b>0</b>	<b>-1,192,000</b>	<b>0</b>	<b>0</b>

## HEAD 65 DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March 2013/2014	APPROVED ESTIMATES 2013/2014	ESTIMATES 2014/2015	VARIANCE	PRELIMINARY FORECAST ESTIMATES 2015/2016	PRELIMINARY FORECAST ESTIMATES 2016/2017
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$	\$	2015/2016 \$	2016/2017 \$
<b>TOTAL: HEAD 65</b>	<b>DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES</b>	<b>34,414,138</b>	<b>16,601,496</b>	<b>27,269,501</b>	<b>32,364,052</b>	<b>5,094,551</b>	<b>32,172,702</b>	<b>32,172,702</b>

*The Accounting Officer for this Head is the Director*



# HEAD 66 DEPARTMENT OF PUBLIC HEALTH



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March 2013/2014	APPROVED ESTIMATES 2013/2014	ESTIMATES 2014/2015	VARIANCE	PRELIMINARY FORECAST ESTIMATES 2015/2016	PRELIMINARY FORECAST ESTIMATES 2016/2017
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$	\$	2015/2016 \$	2016/2017 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>								
Block 1	Personal Emoluments	24,908,240	18,222,264	24,803,359	24,838,151	34,792	24,612,253	24,635,303
Block 2	Allowances	960,916	1,200,136	2,953,100	2,818,700	-134,400	3,444,014	3,842,832
<b>SUBTOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>25,869,155</b>	<b>19,422,400</b>	<b>27,756,459</b>	<b>27,656,851</b>	<b>-99,608</b>	<b>28,056,267</b>	<b>28,478,135</b>
<b>OTHER CHARGES</b>								
Block 10	Travel and Subsistence	660,409	341,223	519,000	544,105	25,105	708,397	708,397
Block 20	Transportation of Things	27,463	23,776	35,500	51,025	15,525	50,240	50,240
Block 30	Rent, Communication & Utilities	662,028	454,948	681,700	936,886	255,186	976,586	976,586
Block 40	Printing and Reproduction	64,770	42,954	70,550	41,046	-29,504	70,550	70,550
Block 50	Other Contractual Services/Family Isl. Dev.	347,117	624,300	1,084,250	1,047,129	-37,121	1,224,530	1,224,530
Block 60	Supplies and Materials	288,549	238,162	391,950	440,752	48,802	578,580	576,580
Block 80	Repairs, Maintenance & Upkeep of Capital Assets	427,178	393,573	779,250	3,680,872	2,901,622	3,715,872	3,715,872
Block 90	Grants, Fxd Charges & Special Fin Transactions	37,386	30,569	59,500	55,000	-4,500	64,500	64,500
<b>SUBTOTAL: OTHER CHARGES</b>		<b>2,514,900</b>	<b>2,149,505</b>	<b>3,621,700</b>	<b>6,796,815</b>	<b>3,175,115</b>	<b>7,389,255</b>	<b>7,387,255</b>
<b>Items Not Repeated</b>								

# HEAD 66 DEPARTMENT OF PUBLIC HEALTH



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March 2013/2014	APPROVED ESTIMATES 2013/2014	ESTIMATES 2014/2015	VARIANCE	PRELIMINARY FORECAST ESTIMATES 2015/2016	PRELIMINARY FORECAST ESTIMATES 2016/2017
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$		2015/2016 \$	2016/2017 \$
Block 99	Items Not Repeated	3,236,189	987,253	1,570,965	0	-1,570,965	0	0
<b>SUBTOTAL: Items Not Repeated</b>		<b>3,236,189</b>	<b>987,253</b>	<b>1,570,965</b>	<b>0</b>	<b>-1,570,965</b>	<b>0</b>	<b>0</b>

## HEAD 66 DEPARTMENT OF PUBLIC HEALTH



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March 2013/2014	APPROVED ESTIMATES 2013/2014	ESTIMATES 2014/2015	VARIANCE	PRELIMINARY FORECAST ESTIMATES 2015/2016	PRELIMINARY FORECAST ESTIMATES 2016/2017
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$		2015/2016 \$	2016/2017 \$
<b>TOTAL: HEAD 66 DEPARTMENT OF PUBLIC HEALTH</b>		31,620,244	22,559,157	32,949,124	34,453,666	1,504,542	35,445,522	35,865,390

*The Accounting Officer for this Head is the Director*

# HEAD 67 MINISTRY OF TOURISM



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March 2013/2014	APPROVED ESTIMATES 2013/2014	ESTIMATES 2014/2015	VARIANCE	PRELIMINARY FORECAST ESTIMATES 2015/2016	PRELIMINARY FORECAST ESTIMATES 2016/2017
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$		2015/2016 \$	2016/2017 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>								
Block 1	Personal Emoluments	0	0	75,750	13,626,844	13,551,094	13,529,844	13,557,344
<b>SUBTOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>0</b>	<b>0</b>	<b>75,750</b>	<b>13,626,844</b>	<b>13,551,094</b>	<b>13,529,844</b>	<b>13,557,344</b>
<b>OTHER CHARGES</b>								
Block 90	Grants, Fxd Charges & Special Fin Transactions	0	0	0	78,190,923	78,190,923	86,190,923	86,190,923
<b>SUBTOTAL: OTHER CHARGES</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>78,190,923</b>	<b>78,190,923</b>	<b>86,190,923</b>	<b>86,190,923</b>
<b>Items Not Repeated</b>								
Block 99	Items Not Repeated	141,471,547	88,537,329	82,930,209	0	-82,930,209	0	0
<b>SUBTOTAL: Items Not Repeated</b>		<b>141,471,547</b>	<b>88,537,329</b>	<b>82,930,209</b>	<b>0</b>	<b>-82,930,209</b>	<b>0</b>	<b>0</b>

## HEAD 67 MINISTRY OF TOURISM



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2012/2013 \$	July - March 2013/2014 \$	2013/2014 \$	2014/2015 \$		2015/2016 \$	2016/2017 \$
TOTAL: HEAD 67	MINISTRY OF TOURISM	141,471,547	88,537,329	83,005,959	91,817,767	8,811,808	99,720,767	99,748,267

*The Accounting Officer for this Head is the Permanent Secretary*

## HEAD 70 MINISTRY OF LABOUR & NATIONAL INSURANCE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March 2013/2014	APPROVED ESTIMATES 2013/2014	ESTIMATES 2014/2015	VARIANCE	PRELIMINARY FORECAST ESTIMATES 2015/2016	PRELIMINARY FORECAST ESTIMATES 2016/2017
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$	\$	2015/2016 \$	2016/2017 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>								
Block 1	Personal Emoluments	2,239,461	1,714,193	2,718,917	2,901,135	182,218	3,033,652	3,172,795
Block 2	Allowances	18,502	17,484	29,800	35,300	5,500	35,300	35,300
<b>SUBTOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>2,257,963</b>	<b>1,731,676</b>	<b>2,748,717</b>	<b>2,936,435</b>	<b>187,718</b>	<b>3,068,952</b>	<b>3,208,095</b>
<b>OTHER CHARGES</b>								
Block 10	Travel and Subsistence	51,316	57,603	69,310	168,900	99,590	168,900	168,900
Block 20	Transportation of Things	36	131	500	2,000	1,500	2,000	2,000
Block 30	Rent, Communication & Utilities	33,991	28,621	47,820	84,140	36,320	84,140	84,140
Block 40	Printing and Reproduction	1,524	2,655	3,560	8,750	5,190	8,750	8,750
Block 50	Other Contractual Services/Family Isl. Dev.	148,789	318,372	376,728	127,950	-248,778	127,950	127,950
Block 60	Supplies and Materials	11,413	10,043	14,714	38,840	24,126	38,840	38,840
Block 80	Repairs, Maintenance & Upkeep of Capital Assets	2,961	3,060	5,200	7,500	2,300	7,500	7,500
Block 90	Grants, Fxd Charges & Special Fin Transactions	43,930	18,659	40,000	620,520	580,520	620,520	620,520
<b>SUBTOTAL: OTHER CHARGES</b>		<b>293,960</b>	<b>439,144</b>	<b>557,832</b>	<b>1,058,600</b>	<b>500,768</b>	<b>1,058,600</b>	<b>1,058,600</b>
<b>Items Not Repeated</b>								

## HEAD 70 MINISTRY OF LABOUR & NATIONAL INSURANCE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March 2013/2014	APPROVED ESTIMATES 2013/2014	ESTIMATES 2014/2015	VARIANCE	PRELIMINARY FORECAST ESTIMATES 2015/2016	PRELIMINARY FORECAST ESTIMATES 2016/2017
		2012/2013	2013/2014	2013/2014	2014/2015		2015/2016	2016/2017
		\$	\$	\$	\$	\$	\$	\$
Block 99	Items Not Repeated	103,897	18,659	10,000	0	-10,000	0	0
<b>SUBTOTAL: Items Not Repeated</b>		<b>103,897</b>	<b>18,659</b>	<b>10,000</b>	<b>0</b>	<b>-10,000</b>	<b>0</b>	<b>0</b>

## HEAD 70 MINISTRY OF LABOUR & NATIONAL INSURANCE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	VARIANCE	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2012/2013 \$	July - March 2013/2014 \$	2013/2014 \$	2014/2015 \$	\$	2015/2016 \$	2016/2017 \$
<b>TOTAL: HEAD 70</b>	<b>MINISTRY OF LABOUR &amp; NATIONAL INSURANCE</b>	<b>2,655,820</b>	<b>2,189,480</b>	<b>3,316,549</b>	<b>3,995,035</b>	<b>678,486</b>	<b>4,127,552</b>	<b>4,266,695</b>

*The Accounting Officer for this Head is the Permanent Secretary*



## HEAD 72 MINISTRY OF THE ENVIRONMENT & HOUSING



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March 2013/2014	APPROVED ESTIMATES 2013/2014	ESTIMATES 2014/2015	VARIANCE	PRELIMINARY FORECAST ESTIMATES 2015/2016	PRELIMINARY FORECAST ESTIMATES 2016/2017
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$	\$	2015/2016 \$	2016/2017 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>								
Block 1	Personal Emoluments	1,320,690	1,520,637	2,374,350	2,360,678	-13,672	2,377,119	2,391,519
Block 2	Allowances	27,182	32,008	178,683	178,683	0	182,300	184,300
<b>SUBTOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>1,347,872</b>	<b>1,552,646</b>	<b>2,553,033</b>	<b>2,539,361</b>	<b>-13,672</b>	<b>2,559,419</b>	<b>2,575,819</b>
<b>OTHER CHARGES</b>								
Block 10	Travel and Subsistence	27,275	28,453	54,900	54,900	0	55,500	55,500
Block 20	Transportation of Things	88	100	250	250	0	250	250
Block 30	Rent, Communication & Utilities	48,283	63,116	125,120	127,120	2,000	125,120	125,120
Block 40	Printing and Reproduction	26,397	16,118	26,396	26,396	0	26,396	26,396
Block 50	Other Contractual Services/Family Isl. Dev.	286,114	69,928	225,435	260,735	35,300	260,735	260,735
Block 60	Supplies and Materials	58,510	35,688	83,679	83,679	0	83,679	83,679
Block 80	Repairs, Maintenance & Upkeep of Capital Assets	12,124	12,364	26,320	26,320	0	26,320	26,320
Block 90	Grants, Fxd Charges & Special Fin Transactions	426,762	252,703	491,300	491,300	0	491,300	491,300
<b>SUBTOTAL: OTHER CHARGES</b>		<b>885,554</b>	<b>478,469</b>	<b>1,033,400</b>	<b>1,070,700</b>	<b>37,300</b>	<b>1,069,300</b>	<b>1,069,300</b>
<b>Items Not Repeated</b>								

## HEAD 72 MINISTRY OF THE ENVIRONMENT & HOUSING



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED	ESTIMATES	VARIANCE	PRELIMINARY	PRELIMINARY
		ACTUAL EXPENDITURE	(PROVISIONAL) July - March 2013/2014	ESTIMATES 2013/2014	ESTIMATES 2014/2015		FORECAST ESTIMATES 2015/2016	FORECAST ESTIMATES 2016/2017
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$	\$	2015/2016 \$	2016/2017 \$
Block 99	Items Not Repeated	227,245	62,170	96,760	0	-96,760	0	0
<b>SUBTOTAL: Items Not Repeated</b>		<b>227,245</b>	<b>62,170</b>	<b>96,760</b>	<b>0</b>	<b>-96,760</b>	<b>0</b>	<b>0</b>

## HEAD 72 MINISTRY OF THE ENVIRONMENT & HOUSING



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March 2013/2014	APPROVED ESTIMATES 2013/2014	ESTIMATES 2014/2015	VARIANCE	PRELIMINARY FORECAST ESTIMATES 2015/2016	PRELIMINARY FORECAST ESTIMATES 2016/2017
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$	\$	2015/2016 \$	2016/2017 \$
TOTAL: HEAD 72	MINISTRY OF THE ENVIRONMENT & HOUSING	2,460,672	2,093,285	3,683,193	3,610,061	-73,132	3,628,719	3,645,119

*The Accounting Officer for this Head is the Permanent Secretary*

# HEAD 73 DEPARTMENT OF INFORMATION TECHNOLOGY



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March 2013/2014	APPROVED ESTIMATES 2013/2014	ESTIMATES 2014/2015	VARIANCE	PRELIMINARY FORECAST ESTIMATES 2015/2016	PRELIMINARY FORECAST ESTIMATES 2016/2017
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$	\$	2015/2016 \$	2016/2017 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>								
Block 1	Personal Emoluments	1,843,434	1,712,106	2,476,416	2,723,027	246,611	2,746,177	2,760,543
Block 2	Allowances	11,017	11,867	40,750	27,500	-13,250	27,500	27,500
<b>SUBTOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>1,854,450</b>	<b>1,723,973</b>	<b>2,517,166</b>	<b>2,750,527</b>	<b>233,361</b>	<b>2,773,677</b>	<b>2,788,043</b>
<b>OTHER CHARGES</b>								
Block 10	Travel and Subsistence	12,193	5,778	26,500	38,000	11,500	38,000	38,000
Block 20	Transportation of Things	799	402	900	0	-900	0	0
Block 30	Rent, Communication & Utilities	1,162,237	78,404	106,700	139,700	33,000	139,700	139,700
Block 40	Printing and Reproduction	26,292	8,351	27,000	26,250	-750	26,250	26,250
Block 50	Other Contractual Services/Family Isl. Dev.	2,448,934	2,847,731	2,964,155	99,760	-2,864,395	99,760	99,760
Block 60	Supplies and Materials	34,754	13,737	40,900	30,000	-10,900	30,000	30,269
Block 80	Repairs, Maintenance & Upkeep of Capital Assets	22,287	16,035	27,000	29,000	2,000	29,000	29,000
Block 90	Grants, Fxd Charges & Special Fin Transactions	202,255	7,081	50,000	0	-50,000	0	0
<b>SUBTOTAL: OTHER CHARGES</b>		<b>3,909,753</b>	<b>2,977,518</b>	<b>3,243,155</b>	<b>362,710</b>	<b>-2,880,445</b>	<b>362,710</b>	<b>362,979</b>
<b>Items Not Repeated</b>								

## HEAD 73 DEPARTMENT OF INFORMATION TECHNOLOGY



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED	ESTIMATES	VARIANCE	PRELIMINARY	PRELIMINARY
		ACTUAL EXPENDITURE	(PROVISIONAL) July - March	ESTIMATES	ESTIMATES		FORECAST ESTIMATES	FORECAST ESTIMATES
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$	\$	2015/2016 \$	2016/2017 \$
Block 99	Items Not Repeated	60,041	677,387	1,235,212	0	-1,235,212	0	0
<b>SUBTOTAL: Items Not Repeated</b>		<b>60,041</b>	<b>677,387</b>	<b>1,235,212</b>	<b>0</b>	<b>-1,235,212</b>	<b>0</b>	<b>0</b>

## HEAD 73 DEPARTMENT OF INFORMATION TECHNOLOGY



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED	ESTIMATES	VARIANCE	PRELIMINARY	PRELIMINARY
		ACTUAL EXPENDITURE	(PROVISIONAL) July - March	ESTIMATES	ESTIMATES		FORECAST ESTIMATES	FORECAST ESTIMATES
		2012/2013	2013/2014	2013/2014	2014/2015		2015/2016	2016/2017
		\$	\$	\$	\$	\$	\$	\$
TOTAL: HEAD 73	DEPARTMENT OF INFORMATION TECHNOLOGY	5,824,244	5,378,879	6,995,533	3,113,237	-3,882,296	3,136,387	3,151,022

*The Accounting Officer for this Head is the Director*

## HEAD 74 MINISTRY FOR GRAND BAHAMA



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March 2013/2014	APPROVED ESTIMATES 2013/2014	ESTIMATES 2014/2015	VARIANCE	PRELIMINARY FORECAST ESTIMATES 2015/2016	PRELIMINARY FORECAST ESTIMATES 2016/2017
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$	\$	2015/2016 \$	2016/2017 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>								
Block 1	Personal Emoluments	608,007	615,605	1,194,970	2,411,479	1,216,509	2,401,479	2,401,479
Block 2	Allowances	11,284	34,950	92,100	92,100	0	95,200	97,200
<b>SUBTOTAL: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>619,290</b>	<b>650,555</b>	<b>1,287,070</b>	<b>2,503,579</b>	<b>1,216,509</b>	<b>2,496,679</b>	<b>2,498,679</b>
<b>OTHER CHARGES</b>								
Block 10	Travel and Subsistence	54,287	22,273	62,210	70,995	8,785	72,200	74,700
Block 20	Transportation of Things	3,043	2,045	5,200	5,200	0	5,500	5,600
Block 30	Rent, Communication & Utilities	208,216	106,359	335,882	7,146,682	6,810,800	7,138,700	7,138,800
Block 40	Printing and Reproduction	10,151	5,302	15,600	14,350	-1,250	17,400	18,100
Block 50	Other Contractual Services/Family Isl. Dev.	251,512	144,223	923,000	749,600	-173,400	732,200	732,400
Block 60	Supplies and Materials	32,159	14,560	33,518	47,018	13,500	47,900	48,056
Block 80	Repairs, Maintenance & Upkeep of Capital Assets	1,457,882	637,256	1,052,200	2,057,100	1,004,900	2,052,100	2,052,600
Block 90	Grants, Fxd Charges & Special Fin Transactions	0	0	19,000	15,000	-4,000	15,000	15,000
<b>SUBTOTAL: OTHER CHARGES</b>		<b>2,017,249</b>	<b>932,018</b>	<b>2,446,610</b>	<b>10,105,945</b>	<b>7,659,335</b>	<b>10,081,000</b>	<b>10,085,256</b>
<b>Items Not Repeated</b>								

# HEAD 74 MINISTRY FOR GRAND BAHAMA



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March 2013/2014	APPROVED ESTIMATES 2013/2014	ESTIMATES		VARIANCE	PRELIMINARY FORECAST ESTIMATES 2015/2016	PRELIMINARY FORECAST ESTIMATES 2016/2017
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$	\$	2015/2016 \$	2016/2017 \$	
Block 99	Items Not Repeated	34,293	0	0	0	0	0	0	0
<b>SUBTOTAL: Items Not Repeated</b>		<b>34,293</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## HEAD 74 MINISTRY FOR GRAND BAHAMA



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2012/2013 \$	EXPENDITURE (PROVISIONAL) July - March 2013/2014 \$	APPROVED ESTIMATES 2013/2014 \$	ESTIMATES 2014/2015 \$	VARIANCE \$	PRELIMINARY FORECAST ESTIMATES 2015/2016 \$	PRELIMINARY FORECAST ESTIMATES 2016/2017 \$
<b>TOTAL: HEAD 74 MINISTRY FOR GRAND BAHAMA</b>		2,670,833	1,582,573	3,733,680	12,609,524	8,875,844	12,577,679	12,583,935

*The Accounting Officer for this Head is the Permanent Secretary*

## HEAD 99 HEADS NOT REPEATED



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2012/2013 \$	EXPENDITURE (PROVISIONAL) July - March 2013/2014 \$	APPROVED ESTIMATES 2013/2014 \$	ESTIMATES 2014/2015 \$	VARIANCE \$	PRELIMINARY FORECAST ESTIMATES 2015/2016 \$	PRELIMINARY FORECAST ESTIMATES 2016/2017 \$
<b>Items Not Repeated</b>								
Block 99	Items Not Repeated	223,967,185	176,290,909	231,925,836	0	-231,925,836	0	0
<b>SUBTOTAL: Items Not Repeated</b>		<b>223,967,185</b>	<b>176,290,909</b>	<b>231,925,836</b>	<b>0</b>	<b>-231,925,836</b>	<b>0</b>	<b>0</b>

## HEAD 99 HEADS NOT REPEATED



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2012/2013 \$	EXPENDITURE (PROVISIONAL) July - March 2013/2014 \$	APPROVED ESTIMATES 2013/2014 \$	ESTIMATES 2014/2015 \$	VARIANCE \$	PRELIMINARY FORECAST ESTIMATES 2015/2016 \$	PRELIMINARY FORECAST ESTIMATES 2016/2017 \$
<b>TOTAL: HEAD 99 HEADS NOT REPEATED</b>		223,967,185	176,290,909	231,925,836	0	-231,925,836	0	0

*The Accounting Officer for this Head is the*



## HEAD 001 TO 074

ITEM NO.	DESCRIPTION	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March 2013/2014	APPROVED ESTIMATES 2013/2014	ESTIMATES 2014/2015	VARIANCE	PRELIMINARY FORECAST ESTIMATES 2015/2016	PRELIMINARY FORECAST ESTIMATES 2016/2017
		2012/2013 \$	2013/2014 \$	2013/2014 \$	2014/2015 \$	\$	2015/2016 \$	2016/2017 \$
	<b>GRAND TOTAL:</b>	<b>1,721,343,548</b>	<b>1,273,216,079</b>	<b>1,737,954,917</b>	<b>1,823,058,071</b>	<b>85,103,154</b>	<b>1,874,180,898</b>	<b>1,894,242,058</b>