



COMMONWEALTH OF THE BAHAMAS

An Agenda FOR A
Modern BAHAMAS

2016/2017

DRAFT ESTIMATES OF REVENUE & EXPENDITURE





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COMMONWEALTH OF THE BAHAMAS

2016/17 BUDGET COMMUNICATION

“A MODERN BAHAMAS”

PRESENTED TO THE
HONOURABLE HOUSE OF ASSEMBLY

BY
THE RT. HON. PERRY G. CHRISTIE, M.P.
PRIME MINISTER AND MINISTER OF FINANCE

ON WEDNESDAY, 25TH MAY 2016

2016/17 BUDGET COMMUNICATION

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It is my honour to present the 2016/17 Budget Communication.

I. INTRODUCTION

Mr. Speaker,

This is the fifth Budget Communication that my Government has presented to this Honourable House during our current mandate. Significantly, since the first, each succeeding Communication has shown a reduction in the Government's GFS Deficit. This Budget Communication continues our track record in this regard, with a further reduction in the GFS Deficit in the 2016/17 fiscal year.

As we committed to do when we set out an unprecedented and rigorous Medium-Term Fiscal Consolidation Plan, we have not wavered from that plan. The plan is targeted and balanced and it has yielded

concrete improvements in the public finances of our nation and that, in turn, sets a solid foundation for stronger growth and job creation.

Mr. Speaker,

I am pleased to report that we have been successful in containing fiscal pressures this fiscal year and thereby keeping the projected GFS Deficit to a level of \$150 million, broadly in line with the Budget target of \$141 million. This variance reflected the payouts for the CLICO Bahamas liquidation that, for their part, were funded by extraordinary revenue.

Mr. Speaker,

For general information with respect to the CLICO interim payments, as at 29th April 2016, 3,078 cheques totaling some \$10.2 million in payments have been collected and 1,649 cheques totaling \$2.1 million remain uncollected. This demonstrates the Government's commitment to

making whole everyone negatively impacted by CLICO.

Mr. Speaker,

In the 2016/17 fiscal year, we will build further on our fiscal success with a projected GFS Deficit of \$100 million.

Mr. Speaker,

Since the first year of our mandate and by the end of the 2016/17 fiscal year, we will have reduced the Deficit by \$439 million, or by over 80 per cent.

While the burden of Public Debt remains unacceptably high, I am pleased to note that, through our fiscal plan, we will have arrested the rise in that burden in the 2016/17 fiscal year with its first reduction in many years. Thereafter, the ratio of Debt to GDP will decline steadily.

Mr. Speaker, viewed in its proper context, this is no small feat. The ongoing struggles and associated economic and social upheaval of other nations around the globe, in the face of daunting structural fiscal challenges, are instructive in this regard, especially in those cases where consolidation has been delayed. My Government boldly rejected the short-term and shortsighted expediency of delay. Indeed, we acknowledged the fundamental necessity to redress the nation's public finances at the very outset of our mandate, through the Medium-Term Plan that we presaged in the 2012/13 Budget Communication and that we formally and explicitly announced in February 2013. As I mentioned, this action plan is targeted and balanced, with a focus on all of the major components of the public finances, that is, reform and restraint of Recurrent and Capital Expenditure, enhanced Recurrent Revenue through modernized administration and new sources of revenue and the promotion of economic growth potential. And we are doing so in the face of the bur-

geoning demands on Government from a yet developing archipelagic nation.

Mr. Speaker,

As I have explained previously, we have sought to bring order to our public finances, not merely for the sake of doing so, but because healthy public finances are a crucial prerequisite to maintaining and enhancing confidence in The Bahamas as a desirable and attractive location for investment, growth and job creation. Strong finances are also vital to the viability and continuity of the public programmes and services that Bahamians need and demand of a modern Government.

II. THE GLOBAL ECONOMY

Mr. Speaker,

As I explained in the Mid-Year Budget Statement, the global economic environment continues to be very challenging. Indeed, in its latest World Economic Outlook of April 2016, the IMF suggests that the world economy is, in its words, “faltering from too slow growth for too long” and that the recovery remains fragile and still vulnerable to a number of risks.

On that basis, the IMF has yet again downgraded its forecast for world output growth to 3.2 per cent in 2016, down a further 0.2 percentage points from only three months ago. More significantly, the Fund asserts that we now face a risk that persistent slow growth could lead to damaging longer term effects on the social and political fabric of nations, to lower potential economic expansion and to weak prospects for employment growth around the globe.

I would note, in particular, that the IMF is concerned that the consecutive and persistent downgrades to growth prospects run the risk of the world economy reaching so-called “stalling speed” and falling into

secular stagnation. The Fund therefore calls on governments to pursue aggressive actions to support the recovery and enact the critically needed structural reforms to bolster the potential growth of their economies.

For The Bahamas, the implications are clear. We must, on the one hand, protect the hard-won improvements in our public finances that have to date been secured and persevere with the further improvements that are planned. That is critical to maintaining confidence in our nation as a very attractive locale for investment. We must also address the various structural reforms that are necessary to boost productivity and enhance the competitiveness of our economy. As I explained in last year’s Budget Communication, in the Mid-Year Budget Statement and again in brief review earlier, we have begun to implement reforms to that end. The development and effective implementation of the National Development Plan will also be vital in this regard.

The IMF now projects the world economy to grow by 3.2 per cent this year and 3.5 per cent in 2017. The advanced economies are forecast to grow by a more modest 2 per cent in 2016, on the basis of relatively weak demand conditions, unfavourable demographics and low productivity growth.

On a somewhat more positive note, growth in the United States, our major trading partner, is expected to be slightly more buoyant, expanding by 2.4 per cent in 2016, with a further modest strengthening in 2017. Domestic demand is expected to be supported by improved public finances, as well as stronger housing and labour markets. Following its most recent meeting, the Federal Reserve noted these areas of strength, in addition to the solid rate of growth of household real incomes and the high level

of consumer sentiment. The Fed agreed, dependent on future economic developments, to maintain its accommodative monetary policy stance, with interest rates expected to remain at relatively low levels for some time. These factors and the general outlook in the U.S. economy augur well for the further expansion of our key tourism sector this year and beyond.

Elsewhere, the Euro economy is forecast to experience ongoing modest growth, at around 1.5 per cent this year and next, as a result of persistently high unemployment, weak balance sheets and low investment. Modest economic expansion is also expected in both Canada and the U.K.

One critical factor for global prospects is the outlook for the Chinese economy which is presently transitioning from a focus on investment and manufacturing to a more sustainable path based on consumption and services. While down somewhat from recent experience, real growth in China is still forecast at just in excess of 6 per cent per annum.

III. THE BAHAMIAN ECONOMY

Mr. Speaker,

I now turn to recent domestic economic developments and prospects for the future.

In its latest release of the National Accounts data a few weeks ago, the Department of Statistics estimated that the performance of our domestic economy was somewhat weaker in real terms in 2014 than it had previously estimated at this time last year. According to these latest data, the real economy is now estimated to have contracted by 0.5 per cent in 2014, in contrast to the estimated positive growth of 1 per cent presented twelve months ago.

In addition, the DOS also presented its first estimate of real economic growth for 2015. These data suggest that the contraction in real economic activity widened further last year, to the tune of -1.7 per cent. This estimate stands in contrast to the projected positive rate of real growth of 2.3 per cent presented in last year's Budget Communication, which had been developed by the Ministry of Finance in conjunction with the staff of the IMF. The estimates of real growth in the Bahamian economy presented by the major ratings agencies at various times following the May Budget also featured positive rates of growth for 2015.

I would note that these new data from the DOS have direct and important implications for the fiscal ratios that are presented in the Budget Communication and which are key features of the Government's Medium Term Fiscal Consolidation Plan. For instance, the value of nominal GDP, which is used as the denominator in our fiscal ratios, is now estimated at \$8,736 million in fiscal year 2014/15, down \$35 million from last year's Budget forecast.

More significantly, the value of nominal GDP in the 2015/16 fiscal year is now estimated at \$8,944 million, down considerably from \$9,220 million in last year's Budget.

The weakness in real economic activity in 2015 was due primarily to softer output in the construction sector. Positive growth was, however, registered by a number of industries, including wholesale and retail trade, banking, real estate, business services and public administration, health and education and community, social and personal services.

The softness in the construction sector reflected a significant fall-off in foreign investment-led construction output, as activity at the Baha Mar project wound down.

Our key tourism sector recorded ongoing,

though still modest, improved performance in 2015, primarily reflecting continuing gains in the high value-added stopover segment of the industry. This development reflects further improvements in our key tourist source markets, as well as improved airlift and hotel capacity. Total air arrivals expanded by 3.6 per cent last year, on the heels of the 4.9 per cent growth registered in 2014.

Activity in the domestic construction sector posted mixed signals in 2015. Mortgage loan disbursements for new construction and repairs in the residential segment grew by an appreciable 35 per cent last year, a reversal from the 8 per cent decline in the previous year. This performance contrasts to that in the smaller commercial segment, where disbursements fell to roughly \$10 million from \$15 million in 2014.

On the labour market front, developments were impacted by the softness in economic activity registered in 2015. As reported by the Department of Statistics, the national rate of unemployment in November 2015 stood at 14.8 per cent. That represented an increase of 2.8 percentage points from the rate of 12 per cent reported six months earlier, though the latest rate was still 0.9 percentage points lower than it had been in November 2014. The rise in the unemployment rate last year reflected a number of factors, including seasonal effects such as the entry into the labour force of new high school and university graduates, a fall in the number of discouraged workers and the layoff of over 2000 workers at the Baha Mar project.

Of particular concern, the rate of unemployment for the youth of our nation, aged 15 to 24 years, continued at the unacceptably high level of 30 per cent and this is an issue that we are committed to addressing aggressively through both the growth strategy that we are pursuing and the ap-

prenticeship and training programmes that I discussed earlier.

Consumer price inflation continued at a moderate pace of 1.9 per cent in 2015, up slightly from the previous year. While the introduction of VAT contributed some measure of one-time upward pressure, overall inflation was tempered significantly by the sharp drop in international oil prices. With ongoing excess supply and weak consumer demand globally, the average price of crude oil declined by 47 per cent in 2015 to \$52.61 per barrel. By end December, the price stood yet lower at \$36.53 per barrel. The IMF projects ongoing relative weakness in oil prices in 2016, on the basis of high inventory levels and buoyant supplies from the major producers. The weakness in oil prices translated into significantly lower domestic gasoline prices and BEC fuel charge. The latter declined by over 34 per cent in 2015 and by a further 12 per cent in the first quarter of this year.

External reserves expanded significantly in the first quarter of 2016 to stand at \$980.5 million, representing an increase of some \$172 million from December 2015.

As for the economic outlook, the Ministry of Finance and the Central Bank expect some degree of firming in economic activity this year on the basis of ongoing modest growth in the tourism sector and foreign investment led activity in the construction sector. On that basis, real GDP is expected to grow by some 0.5 per cent in 2016, following the 1.7 per cent contraction last year. That rate of expansion in economic activity is projected to strengthen further in 2017, to an annual rate of 1 per cent in real terms. Of course, it is to be borne in mind that, when the Baha Mar project restarts, it will provide an important boost to our economic growth prospects and to near-term employment opportunities.

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IV. FISCAL PERFORMANCE IN 2014/15 AND 2015/16

Mr. Speaker,

I now turn to fiscal performance in the 2014/15 and 2015/16 fiscal years.

THE 2014/15 FISCAL YEAR

Mr. Speaker,

The fiscal outturn in the 2014/15 fiscal year featured a somewhat more elevated GFS Deficit than had originally been projected in the Budget Communication for that year. The Deficit, at \$381 million, was some \$95 million higher than the forecast of \$286 million. This was the result of a number of factors, including:

- An increase in Recurrent Expenditure of \$100 million due primarily to a higher level of Debt Redemption that year, to the tune of \$84 million, which I would note affects the level of Recurrent Expenditure but not the GFS Deficit;
- A further \$14 million of the increase of Recurrent Expenditure reflected a reconciliation exercise with BTC involving payments by the Government for services received which were offset, on the Recurrent Revenue side, by the payment by BTC of Business Licence fees and real property tax and site rental payments;
- An increase in Capital Expenditure of \$41 million as a result of an acceleration of the procurement project for new RBDF vessels, with four vessels being completed and delivered in the 2014/15 fiscal year, at a cost of \$66 million; and
- A lower level of Recurrent Revenue than projected, by some \$42 million, reflecting the somewhat weaker than expected growth in nominal GDP during the fiscal year.

THE 2015/16 FISCAL YEAR

Mr. Speaker,

In the 2015/16 fiscal year, the GFS Deficit is estimated at \$150 million, broadly in line with the Budget projection of \$141 million. This \$9 million increase reflected a number of factors, including:

- A \$57 million increase in Recurrent Expenditure primarily associated with higher levels of expenditure in respect of both Debt Redemption and Interest payments, to the tune of \$33 million and \$35 million, respectively;
- An additional allocation of \$32 million to the Ministry of Tourism for concession payments under agreements with the cruise ship companies, as was set out in the Mid-Year Budget Statement;
- There were also the payments made by the Government in respect of the CLICO Bahamas liquidation, in the amount of \$13 million, that were announced in the Mid-Year Budget Statement in early March of this year;
- The Water and Sewerage Corporation was allocated an additional \$13 million to cover shortfalls;
- Recurrent Revenue is expected to be down by an estimated \$37 million during the fiscal year and this despite a significant reduction in the level of nominal GDP as compared to the Budget forecast, primarily reflecting the relative buoyancy of VAT revenues; and
- Capital Expenditure during the 2015/16 fiscal is expected to be lower than projected, by some \$52 million, partly reflecting the timing of RBDF vessel deliveries.

As I mentioned at the outset of the Communication, the Government confronted various fiscal pressures during the current fiscal year, primarily in respect of Recurrent Expenditure. But we were successful in managing these pressures and containing the increase in Total Recurrent Expenditure, net of Debt Redemption, such that

the rise in the GFS Deficit above the projected level was minimized to the extent possible.

V. FISCAL POLICY 2016/17 AND BEYOND: THE MEDIUM-TERM FISCAL CONSOLIDATION PLAN

Mr. Speaker,

As I stated earlier, the Government remains firmly committed to staying the course with its Medium-Term Fiscal Consolidation Plan. The plan comprises a multi-year strategy whose overarching objective is to secure durable structural reform of the principal components of the public finances. As such, we are moving decisively to transform Recurrent Expenditure, Capital Expenditure and Recurrent Revenue in a manner that is phased, measured and balanced.

Recurrent Revenue

Mr. Speaker,

The various reform and modernization measures that we have implemented in respect of Recurrent Revenue have borne fruit and produced the targeted, significant increase in the revenue yield of our tax system. From a low of 16.3 per cent of GDP the year that we took office, the revenue yield has risen to 22.5 per cent of GDP this fiscal year. This primarily reflects the impact of the Value Added Tax that we implemented in January of 2015. Also important have been the comprehensive reform and modernization exercises that we launched in our major revenue areas, including Customs, Real Property Tax and Business License. The further development of the new Central Revenue Administration will also contribute importantly to revenue compliance and enhanced collections going forward.

The improved revenue yield of our tax system that we have achieved during this mandate has brought it into the range of

such yields among countries in the region, but I would stress that it still remains at the lower end of that range.

With the ongoing revenue reforms that are in process and the further maturation of our VAT system, I expect the yield of our revenue system to improve again somewhat in the 2016/17 fiscal year, to a level of 23.7 per cent of GDP. In combination with the forecast growth in nominal GDP, that will result in estimated Recurrent Revenue collections of \$2,176 million in 2016/17. The medium term projection assumes that the revenue yield will remain in the area of its 2016/17 level through 2018/19.

RECURRENT EXPENDITURE

Mr. Speaker,
As for Recurrent Expenditure, I would reiterate that we are moving forward with the reforms and measures that are targeted at restraining the growth of spending and to make that spending more efficient and effective such that, through the medium-term, Recurrent Expenditure shows a decline relative to the size of the economy.

In the 2016/17 fiscal year, Recurrent Expenditure is estimated at \$2,321 million, an increase of \$166 million from its projected level this year. The bulk of that increase corresponds to a higher level of Debt Redemption payments, by some \$102 million as compared to its level in 2015/16. However, I will stress again that the higher level of Debt Redemption will have no bearing on the GFS Deficit in 2016/17.

Going forward and, in line with the commitments contained in our Medium Term Fiscal Consolidation Plan, we are asserting that Recurrent Expenditure will be further constrained and projecting that it will decline as a percentage of GDP beyond the coming fiscal year, by 1 percentage point

or more per year:

CAPITAL EXPENDITURE

Mr. Speaker,
On the Capital Expenditure front, we are also remaining faithful to our commitment to restraining its weight relative to the size of the economy over the medium term, to a level in the range 2.5 per cent of GDP. In dollar terms, that amounts to a total level of Capital Expenditure of some \$242 million per year.

This constraint does not reflect a lack of commitment to modernizing and upgrading the public infrastructure in The Bahamas. In this regard, as I mentioned earlier, we have provided significant new investments for National Security with funding to provide the RBDF with three modern bases of operations throughout the archipelago. In addition, we have included funds to provide more vehicles and motorcycles for the Royal Bahamas Defence Force as well as our agencies that operate in the Family Islands.

We have also included funding to continue the very ambitious Family Island Road Programme, with roadworks in North Andros, Acklins and Abaco. In addition, we have included funding for the road paving programme in New Providence.

Furthermore, funding is also available for Family Island airport development as we continue to modernize the civil aviation regime in The Bahamas. This process, when completed, will see the present Civil Aviation Department as a standalone regulator with the Airport Authority assuming operations for Family Island airports.

Mr. Speaker,
It is important for Bahamians to note that my Government completed an assessment of airports throughout The Bahamas in which it was indicated that recommend-

ed improvements could amount to \$150 million.

In consequence, we are in the process of completing major improvements to the airport in San Salvador and expect to engage in major improvements in Exuma, North Eleuthera, Berry Islands, Inagua, Cat Island and other airports as well.

The Government has also reached an agreement in principle to acquire new accommodations for the Post Office Department and this will pave the way for the complete renovation of the Post Office Building. Funding for the acquisition and outfitting of the new home of the Post Office is included in the budget.

VI. PROJECTED FISCAL RESULTS

Mr. Speaker,
As a consequence of the fiscal measures that we are implementing and, barring unforeseen developments, we expect to adhere to the fiscal objectives of our medium-term plan, namely:

- the GFS Deficit will post a further decline in 2016/17 to a level of \$100 million, or 1.1 per cent of GDP;
- the primary balance will post a second consecutive surplus in 2016/17, to the tune of \$172 million;
- on the current fiscal track, the GFS Deficit will be eliminated in 2018/19 and a small surplus will be posted;
- the ongoing rise of the Government Debt burden will be arrested and the ratio of Debt to GDP will decline to 64.1 per cent in 2016/17, down from the peak of 64.6 per cent in 2015/16. It will fall steadily, thereafter, to stand in the area of 59 per cent in 2018/19.

VII. OUR AGENDA FOR A MODERN BAHAMAS

Mr. Speaker,

My Government's efforts and successes over the past four years do not begin and end on the fiscal front, for we have clearly understood - from prior to the last election - that our nation confronts a multitude of challenges that stand in the way of a better future for all of our citizens. Accordingly, we have been driven over the past four years by a mission to effect fundamental transformation in the pursuit of a modern Bahamas. Significant problems plague our society and economy and we simply cannot continue to accept the status quo. Bahamians demand a better future for themselves and their children and it is my Government that has taken up the mantle and begun to move us toward a decidedly better future. Ours is an agenda for a modern Bahamas, with modern governance, a modern and more prosperous economy, as well as modern social programs and public infrastructure. We began that process with the comprehensive change agenda of the Charter for Governance that we shared with our fellow citizens prior to the 2012 election. Since taking office, we have doggedly implemented a number of reforms in the various areas of that agenda, as I explained in the last Budget Communication as well as in this year's Mid-Year Budget Statement. While I will not repeat all of the details at this time, it is nonetheless important to remind this House and Bahamians of the major reform measures that we have implemented. I will group these under the four key pillars of future economic and social development that were identified in the recent State of the Nation Report. This Report represents the first stage in the preparation of a National Development Plan, to which I will return shortly. The four pillars of development are:

- Human Capital

- Governance
- The Natural and Built Environment, and
- The Economy.

HUMAN CAPITAL

In the area of human capital, we have effected healthcare reform with significant investments in both Princess Margaret Hospital and Rand Memorial, as well as in new and renovated facilities in the major Family Islands; we have also worked toward the introduction of a National Health Insurance scheme.

MODERNIZING HEALTH CARE AND NATIONAL HEALTH INSURANCE

Mr. Speaker,

The provision of practical and cost effective Universal Health Care to Bahamians remains a key priority of my Government. The subject of National Health Insurance continues to attract healthy debate among medical practitioners and others; however, my commitment, and that of the Government, to the accessibility and affordability of basic medical services and the improvement of the quality of life for Bahamians, is unequivocal and together with the involvement of leadership from the NHI Bahamas Secretariat, the Ministry of Health, the Public Hospitals Authority and our global partner in healthcare, KPMG Bahamas, we are committed to delivering health care that is modern, affordable and accessible for all legal residents of The Bahamas.

Mr. Speaker,

The implementation of NHI Bahamas is reflected in our continual assessment and evaluation of our medical professionals, health care facilities, allocation of resources and effective delivery of services. All of these elements are of vital importance to the core of health systems strengthening and an essential aspect of the successful implementation of NHI Bahamas.

We have made significant investments in the evaluation and assessment of our public health sector. We have evaluated our public healthcare facilities, taken account of the need for additional doctors, nurses and other healthcare professionals, analyzed the distribution of financial and material resources and determined the deficit in terms of availability, accessibility and quality of services in our public sector.

Mr. Speaker,

Strategic Health Systems Strengthening plans have been developed and are being implemented to bridge the gaps in all areas to support the implementation of National Health Insurance for The Bahamas.

Mr. Speaker,

It is unacceptable that, today, 70% of Bahamians still do not have health insurance. Not being able to afford health care can result in illnesses that are preventable; that can be avoided through access to primary care, which will be the first phase of coverage. It is also unacceptable that 32% of Bahamians who needed medical treatment at some point did not seek it because of cost. It cannot be underscored enough that in a modern Bahamas this is our opportunity to provide all Bahamians with the means and wherewithal to obtain routine medical services for themselves and their families.

The Ministry of Health, including the Department of Public Health and the Public Hospitals Authority, have introduced extended clinic hours and increased administrative capacity and availability of services in recent months.

Mr. Speaker,

Since the beginning of this year, the NHI Secretariat has engaged in meaningful dialogue to educate all Bahamians about NHI Bahamas. This has included presentations to civic, corporate, religious, government

and non-government entities. The Secretariat consistently makes itself available to any and all organizations which request their presence for a presentation and discussion around NHI. They have traveled across The Bahamas, meeting local residents and speaking at town hall meetings in most islands. Before the end of this budget year every island would have been engaged in discussions on the National Health Insurance Programme. I am advised that these presentations are being well received and that the general public is calling for the implementation of NHI Bahamas without further delay. Additionally, over the last twelve months, the NHI Secretariat has consistently and assiduously collaborated with stakeholders to improve the manner in which we can collaborate regarding NHI Bahamas. Although public consultation regarding the NHI legislation has concluded, stakeholder engagements will continue in order to further develop the roadmap towards the phased implementation of NHI Bahamas.

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Mr. Speaker,

These stakeholder groups have included:

- The Bahamas Association of Physiotherapists
- The Bahamas Chamber of Commerce and Employer's Confederation
- The Bahamas Chiropractic Association
- The Bahamas Dental Association
- The Bahamas Doctors Union
- The Bahamas Insurance Association
- The Bahamas Nurses' Association
- The Medical Association of The Bahamas and
- The Pharmacy Association of The Bahamas

Mr. Speaker,

My Cabinet has approved a single governance model that will accelerate the implementation of Universal Health Coverage while providing effective oversight of the Programme. The approved, integrated Universal Health Coverage governance

structure will allow for quick and effective decision making with transparency and accountability, as well as the alignment of health systems, and will result in greater efficiency, continuity of care and the seamless delivery of patient-centered services in the Government health sector.

The accepted Integrated Universal Health Coverage governance model that my Government has adopted, following the recommendations of KPMG, is in keeping with our commitment to work with stakeholders to shape the design and implementation of Universal Health Coverage and support the advancement of health system-strengthening goals. Additionally, the Universal Health Care (UHC) Stakeholder Advisory Committee is being formed to improve the health of Bahamians through ongoing stakeholder engagement and continuous collaboration.

Mr. Speaker,

The budget allocation for the Ministry of Health reflects an investment in primary care coverage and health systems' strengthening that will significantly improve the quality of life for Bahamians. This will reveal itself in shorter wait times, improved facilities, more doctors and Bahamians living longer and healthier lives in a modern Bahamas.

In any event, when we are advised that Bahamians are generally the worst off in the region and some say in the world with respect to the incidence of diabetes – a most debilitating and life changing disease.

Then, we must readily accept that there is a compelling urgency to launch a National Lifestyle improvement Programme for all Bahamians with special emphasis on our school population.

IMPROVING HUMAN CAPITAL DEVELOPMENT IN AGRICULTURE AND MARINE SCIENCES

Mr. Speaker,

The low academic level of human capital in the Agricultural Sector of The Bahamas is a major impediment to growth, poverty reduction and food security in the Family Islands and in the inner communities of urban Nassau, and to some extent, Freeport. The establishment in September 2013 of the Bahamas Agriculture and Marine Science Institute (BAMSI) served to create a tertiary level academic curriculum which would offer Associates degrees, Diplomas, Certificates and a Skills Training programme to students training in the technologies associated with crop and livestock production and marine and fisheries resource development. Several weeks ago, the College of The Bahamas (COB) and BAMSI negotiated a collaborative agreement where the qualifications to enter BAMSI are the same as those for entering COB. There will be student exchanges and collaboration with facilities on teaching and research assignments.

In addition to the COB agreement, there are also agreements with the University of Miami, University of Florida, Ocean University of China and one pending with the University of the West Indies School of Agriculture in St. Augustine, Trinidad. BAMSI is about knowledge-driven development of our agriculture and marine resources and the Institute is now a member of the Caribbean Council of Higher education in Agriculture (CCHE). The Bahamas was accepted as a member of the Caribbean Agricultural Research and Development Institute (CARDI), the premier agricultural research entity in CARICOM, and CARDI will have its offices on the BAMSI site in North Andros and will add a new dimension to its research programme by giving it regional credibility. Bahamians working as

counterparts to CARDI professionals will be able to undertake research on The Bahamas and earn UWI postgraduate qualifications at both the Masters and Doctoral degree levels.

Mr. Speaker,

The Caribbean Farmers' Network (Ca-FAN) is the leading small farmer organization in CARICOM and has invited the Institute to have its Associated Farmers' Programme as a member. It is also notable that BAMSI is the only marine institute in CARICOM, and possibly the region as a whole and a number of CARICOM states have announced their intention to send their students for training in order to more efficiently manage their marine resources.

BAMSI is an investment in human capital development, and in the food and nutrition security infrastructure of our country. BAMSI will continue to transform the Agricultural Sector and provide a more secure marine environment for Bahamians.

As for reforms in the education and training areas, we have introduced new standards for high school graduation and established the National Training Agency, as well as the STAR Academy for the most vulnerable in our society. In the last Budget, we provided \$20 million for training and apprenticeship programmes aimed at the at-risk unemployed youth in our country.

The provision of effective social services is also vital to the well-being of our citizens in need. To that end, we have modernized our programmes in this area with the introduction of modern debit cards to improve the delivery of social assistance and we have implemented the RISE programme to tie assistance to positive behaviour.

In the period ahead, we will undertake a nationwide survey of vulnerable areas of

the country, to be conducted by Urban Renewal using, as field workers, employees of the job and apprenticeship/training programme that I am announcing today. This survey will, over a three-month period, perform a detailed examination of households to assess the challenges that they confront -- be they in respect of health issues, housing, employment and so forth.

The concrete results of the survey will be made available to the Bahamian public and will serve to supplement the other data that are currently available to policymakers. That, in turn, will assist in the formulation of effective socio-economic interventions by the Government to the major challenges confronting the citizens of our nation.

GOVERNANCE

Mr. Speaker,

The Governance pillar is about the institutions that serve the vital needs of citizens and underpin their rights and freedoms in a stable and secure environment. We have thus embarked on a process to transform the way in which strategic planning is implemented at the centre of Government. Our view of planning has evolved to more fully encompass strategic thinking as we prepare for today and the future.

In a nutshell, we have placed planning and results-based management at the forefront of the activities of Government so that we can achieve the very best opportunities for the people that we serve. Indeed, strategic planning will allow us to successfully take ideas from conception to execution, considering all of the known available options and alternatives and recommending the best approach.

This represents a sea-change in our public policy formulation procedures built around a "Centre of Government" approach to planning within the Office of the Prime

Minister; including the development and institution of an effective planning and monitoring tool and a governance mechanism to ensure that planning and execution are properly implemented.

We have also launched a wide-ranging reform of our Public Financial Management System that will have a positive impact on the performance of the public sector; including a more transparent and efficient public procurement system.

The implementation of the new Chart of Accounts by the end of the next fiscal year will allow tracking of expenditure at the level of projects and programs. It will also allow expenditure to be tracked by geographic location. This is especially important given the obligations under the Hawksbill Creek Agreement.

To facilitate this implementation, the Government will upgrade its IT infrastructure to will allow for the modernization of the existing systems. However, I wish to stress that this investment does not mean that the Government will not pursue the complete overhaul of its public finance system that is still slated to commence in the upcoming fiscal period.

In the area of citizen security, we have sought to modernize our law enforcement system through the provision of additional officers and equipment to the Royal Bahamas Police Force; to modernize our prison system with legislation to address recidivism and improve rehabilitation; to reform our judicial system with the addition of ten new courts and additional legal officers to reduce system backlogs; to modernize our national defence system with investments of over \$250 million on new fleet and bases for the Royal Bahamas Defence Force; and to modernize our immigration system with investments of over \$20 million.

Mr. Speaker,

My Government's Swift Justice initiative is bearing fruit. Conviction rates have more than doubled -- from 31% in 2012 to 63% in 2015. One hundred and ten more cases were tried in 2015 compared to 2012. Seven murder cases were tried within one year of charge. And the backlog continues to steadily decrease. 21st century technology is being used to link witnesses from the Family Islands and internationally by video, saving time and money, and new witness anonymity protections allow for witnesses to testify by disguising their voices and obscuring their faces over video link.

As well, the Office of the Attorney-General had a most productive year in 2015. Tracking and monitoring improvements and inadequacies have enabled strategic response and planning. In addition to providing for the 10 criminal courts to sit concurrently, resources have been provided for a revamped court reporting unit to improve the timely provision of transcripts as well as to establish an Office of the Public Defender.

The public can expect continued improvement in outcomes as we all work together to eliminate inefficiencies in the system.

The Government of The Bahamas has also expended significant sums of money to acquire and install cutting edge technologies in our fight against crime. These investments were made in Ballistics, Digital Biometrics, Long Term Evolution Communication Technologies, Collaborative Enterprise Solutions, Integrated Justice Solutions, Electronic Monitoring Solutions, and Closed Circuit Television Solutions (CCTV), and other cutting edge technology.

To date, the new technology includes a state-of-the-art, multi-agency Smart-Net Integrated Trunking Communication System, which is designed for Public Safety.

The system is shared among eighteen (18) government agencies and also serves as an emergency communication system for the National Emergency Management Agency (NEMA).

In 2014, the ASTRO Digital Trunking System was further upgraded at a cost of \$6.1 million. This allowed for a significant decrease in power consumption as well as the proper tracking and updating of one of our most important crime fighting tools, the patrol cars.

With all the upgrades and enhancements, further investments to maintain safety and security were necessary. There is now the ability to text to 919, and send videos directly to the Police Control Room. Currently, the systems are segmented and are standalones. The new system will integrate the Automatic Vehicle Location (AVL), Dispatch and 919 platforms for use and operation from a single point.

The Government has also invested \$4.5 million to install two hundred and forty-three (243) cameras, mainly in the downtown area and hot crime spots of New Providence. All video feeds are sent either wirelessly or via fiber optics to a secure server located at the Police Headquarters. The camera feeds are integrated with other incoming data sources, such as behavioral analytics systems and computer-aided dispatch (CAD), creating a common real-time operational dashboard.

This offers the ability to easily integrate with third-party data and camera systems (public or private). These additional systems can enhance law enforcement's visibility into key areas of the city without large investments in additional assets. The base platform can be expanded and has the ability to add multiple smart function items, including Facial Recognition, Gun Shot Detection/Location and License Plate Recognition.

There has been much success thus far with the CCTV system. The Government is currently in discussions to expand the system to over one thousand cameras, which is expected to cover essentially all the exit/entry points in Nassau.

To further protect the borders of The Bahamas and enhance national security, the Government is actively pursuing the use of Unmanned Aerial Vehicles (UAVs) with high-resolution imagery. This technology is intended to improve upon the interdiction of drug traffickers, poachers, smugglers, human traffickers and illegal migrants. It will also improve upon the search and rescue missions.

As well, a state of the art Police and Fire Station is well on its way to completion in Freeport, Grand Bahama. Expanded and newly refurbished facilities are being made available for a Police Station in Lower Deadman's Cay, Long Island.

An Agreement has also been reached with the New Providence Development Company Limited for the purchase, by the Government, of properties at a cost of \$2.1 million to establish a Police Station in southwestern New Providence. In addition, the number of Police Reservist Officers has been increased by 200. And the maximum number of hours worked by Police Reserve Officers, for which they are paid, has been increased from 150 to 200 hours per month.

We expect that the additions of the expanded use of technology by our law enforcement officers will significantly improve their crime fighting capacity as well as prove to a deterrent to crime.

As for the Royal Bahamas Defence Force, the Government, in 2013, earmarked some \$232 million under the Sandy Bottom Project towards equipping and de-

centralizing the Defence Force to increase its overall efficacy.

This investment -- the largest capital outlay of its kind in the history of The Bahamas -- was necessary in light of the myriad of threats confronting our nation. These security threats are compounded by an aging fleet, shortage of personnel, and limited bases, to name but a few. To resolve these issues that dilute the effectiveness of the Force's efforts, major changes are being implemented within the Defence Force. These changes include:

- the decentralization of the Defence Force;
- the augmentation and modernization of the Force's fleet and bases under the Sandy Bottom Project; and
- and the accelerated rate of recruitment of personnel.

The final two (2) of nine (9) patrol crafts are slated to arrive in The Bahamas in August of this year, and the agreed completion date for all civil works, including the construction of buildings and quay walls in Coral Harbour, Inagua and Ragged Island, is scheduled for October 2016.

The people of The Bahamas are reaping positive returns on this sizeable investment. HMBS *Lignum Vitae* and HMBS *Lawrence Major* have both intercepted and apprehended undocumented migrants and have provided vital assistance in bringing relief to persons affected by Hurricane Joaquin in the Family Islands.

More specifically, Her Majesty's Bahamian Ship *Lawrence Major*, for example, apprehended over forty undocumented migrants in February of this year. This 185-foot vessel has also assisted with disaster management efforts in delivering relief supplies and reconstruction materials to islands that were adversely impacted by Hurricane Joaquin. The 17- container Mobile Base with disaster relief equipment

was also deployed to Crooked Island where it provided food, water, technical and medical support to residents on that island for a four-month period.

The strategic deployment of the new patrol crafts has seen the significant reduction in poaching incidents. Indeed, our fishermen have reported increases in their catch/ harvesting.

Finally, the Defence Force has implemented Operation Secure Shores with increased patrols of the borders of New Providence such that there has been the detection and apprehension of persons suspected of planning criminal activities and / or criminals have been apprehended with the assistance of the Police Force.

NATURAL AND BUILT ENVIRONMENT

Mr. Speaker,

I now turn to the third key pillar of development, namely the Natural and Built Environment. The health and sustainability of the natural environment are critical to the physical well-being of individuals and the support system for a modern economy. Of a number of initiatives in this area, I would signal efforts to reserve Marine Protected Areas which have resulted in our meeting the target of 10 per cent reservation of the marine and coastal areas as protected zones. Efforts continue to identify the near shore and marine areas for the next 10 per cent of the 2020 Challenge for The Bahamas to protect 20 per cent of its near shore and marine environment. We are as well developing an Environmental Youth Corps that will employ our youth and prepare them for so-called green jobs within the National Park and protected area system.

In the area of oil exploration, the new Petroleum Regulations include an expanded emphasis on environmental protection.

As for the built environment, I have of course spoken at length in the recent past about the important role to be played in this area by Public-Private Sector Partnerships. In the last Budget, we provided seed capital to support up to \$200 million in such new projects across the breadth of the nation. These will cover roads and bridges; airports; new and refurbished Government buildings and repairs of existing Government buildings; and health care infrastructure and schools.

In this vein, I would note that Grand Bahama Power has embarked on an ambitious programme to switch all of their streetlights to LED bulbs. This both saves in power consumption and improves road and public safety. The Government will seek to do the same within this fiscal year for public buildings and all streetlights in New Providence, through a public-private partnership. The financial savings from lower power consumption will be used to expand street lighting in major Family Island thoroughfares through the fiscal year.

We have also endeavoured to modernize our nation's aviation system with significant investments in the upgrading of our aviation infrastructure in both New Providence and the Family Islands and with an investment of over \$100 million in the re-fleeting of Bahamasair.

THE ECONOMY

Mr. Speaker,

As for the fourth pillar of development, a dynamic and vibrant economy supports the creation of employment opportunities and the generation of wealth for our citizens. To that end, my Government has, as I mentioned earlier, implemented significant budgetary and fiscal reforms to redress the nation's public finances and enhance confidence in The Bahamas as an attractive location for investment. The myriad new

foreign investment projects, of all sizes and locations across the nation, attest to the success of our strategy in this area. I will return to a fuller discussion of these projects shortly.

MODERNIZING TAX ADMINISTRATION

Mr. Speaker,

We have also implemented the most important tax reform exercise in the history of our nation, with the introduction last year of a Value Added Tax, in combination with the reduction and elimination of other taxes. As well, we have launched major reform exercises in respect of the administration of our major taxes. Not only will these measures lead to an enhanced revenue yield from our tax system but they will also lead to enhanced efficiency and growth of our economy.

The Customs Modernization Programme is continuing with Customs committed to processing all entries electronically as of July of this year. In addition, Customs aims to have the online payment of entries by September, using the same payment methods utilized for VAT.

Customs enforcement will commence operations of a canine unit in both New Providence and Grand Bahama this summer. This complements the recently established Marine Unit and improves the ability of the Department to address law enforcement challenges. In addition, the number of X-ray machines will be expanded to all major ports of entry, to increase the ability of Customs to conduct more non-intrusive searches for contraband.

To comply with FATF and CFATF requirements, Customs will also commence currency declaration procedures in June for individuals leaving the Bahamas with more than \$10,000 in cash.

As well, a vendor for the Electronic Single

Window system will be selected by the end of this year. This will make the entire Customs process automated and create a one-stop shop for importers. Like many of the reform initiatives, this is being funded through an IDB loan.

In July 2015, the Department of Inland Revenue (DIR), which previously comprised the Real Property Tax and Business Licence Units, merged with the VAT Project Unit. The DIR also relocated to new modern facilities located at the Shops at Carmichael Plaza, Carmichael Road.

The Department has modernized Real Property Tax by implementing a Property Tax Computer-Assisted Mass Appraisal (CAMA) software. The new Tyler is a World software was launched in December 2015; and shortly, also in conjunction with Tyler Technologies, the Department will embark on a programme to update its data collections and imaging. The aim is to increase the number of registered properties and bring greater equity in both the assessment of properties and the overall Real Property Tax System. Currently, there are 99,556 properties on the property tax register, with 12.6 per cent classified as residential, some 57.2 per cent as owner-occupied, 23.6 per cent as vacant land and roughly 6.5 per cent as commercial properties.

A total of 43,003 properties are now fully exempted from the payment of property taxes. During this fiscal year, 42.5% or 24,008 of taxable properties have paid taxes amounting to just over \$100 million.

There were several property tax initiatives introduced in July 2015 which included a 10% discount for property owners who pay their taxes in full by March 31 and a fifty percent discount for Senior Citizens on their Owner Occupied property bills. The reform of the property tax system is

an extended process, made complex by historical underinvestment, but the Government is committed to delivering to the public a fairer tax, one with a broadened base that will allow all taxpayers to benefit from a lower tax rate.

The Business Licence was first implemented in The Bahamas in September 1980. Over the past thirty plus years, the processing system has remained virtually the same. In 2015, a determined effort was made to modernize the Business Licence process by having it converted from manual to fully automated. In this regard, significant progress has been made. Applications for new licences and renewals of existing licences are now processed online and this is supported by either online payment or direct payment through the banking system.

Additionally, communication with clients is conducted online and customers can now print their own licence upon paying the prescribed fees. This can all be achieved without the customer having to physically visit the Business Licence office. Licences are also now issued with a barcode that allows for easier verification of authenticity. While there have been some growing pains, it is acknowledged that there have been marked improvements over the manual system previously operated.

From January 2016 to the present, the department has approved 10,430 licences, almost 70 per cent of which are for businesses with turnover of \$50,000 or less. Another roughly 20 per cent are for those with turnover from \$50,000 to \$500,000 and some 12 per cent or so for those with turnover from \$500,000 to \$5 million. Licencees with turnover in excess of \$5 million number 265.

Business Licence revenue collected, thus far for the current fiscal year, is just under \$92 million. The focus is now on educa-

tion to allow businesses to improve compliance, as there is still a significant amount of businesses that are not meeting their legal obligations.

Mr. Speaker,
VAT performance continues to be strong. There are 6,361 VAT registrants, of which 653 file monthly and 5,708 file quarterly. Almost 80 per cent of the monthly filers and two-thirds of the quarterly filers do file on time. And, of those registrants that filed, 75 per cent of the monthly filers and two-thirds of the quarterly filers paid on time. Although not all VAT registrants paid on time, over 90 per cent eventually settle their obligations. The DIR processes refunds weekly and has received 1,661 applications, of which \$6.2 million has been paid. The Department is now focusing much attention on improving taxpayer services in areas of refund management and policy responses.

As for the VAT on property transactions and the first home exemption, it is anticipated that applicants for the exemption will be able to apply electronically early in the upcoming fiscal year. This development will lead to an integrated administration of taxes on conveyances and leases.

MODERNIZING PUBLIC SERVICES

Mr. Speaker,
The Government has also implemented a significant reform of our energy system in the form of a modernized BEC with private sector management. This will result in a more secure supply of electricity, as well as lower prices for both consumers and businesses.
As well, we have implemented communications reform with majority economic ownership of BTC and the award of a second cellular license.

CELLULAR LIBERALIZATION

Mr. Speaker,
It will be recalled that, in October 2015, Cable Bahamas Limited (CBL) emerged as the successful bidder in the two-phased selection process to liberalize the cellular mobile market in The Bahamas. This process was initiated by my Government back in November 2014, with a Request for Proposals (RFP) to operate a second cellular mobile network.

By way of reminder, the RFP stipulated that a new Bahamian company (NewCo) would be formed to hold the cellular licences, and that the successful applicant of the process would be a minority shareholder of NewCo. Another Bahamian company (HoldingCo) would be formed as the entity that will hold the majority equity ownership interest in NewCo on behalf of the Bahamian public.

Immediately following the conclusion of the Phase II spectrum auction in October, the Cellular Liberalization Task Force commenced discussions with CBL on the ownership arrangement of NewCo. These discussions have led to the conclusion of a Shareholder's Agreement (SHA) that will govern the relationship between CBL and HoldingCo.

In line with CBL's Phase I commitments, HoldingCo will hold 51.75% of the shares in NewCo and CBL will hold the remaining 48.75%.

LICENSING OF NEWCO

In light of CBL having met the remaining requirements of the RFP, I am pleased to advise that the Government will notified the Utilities Regulation and Competition Authority (URCA) to proceed with the licensing of NewCo. Although CBL will have management and board control of

NewCo, HoldingCo will have certain standard market veto rights in order to protect its investment.

The first Board Meeting of NewCo is expected to take place in the coming weeks.

The licence will be awarded to NewCo for a fifteen year period and NewCo's trade name will be disclosed just prior to its launch date later this year.

HOLDING CO

In order to facilitate the timely formation and licensing of NewCo, the Government has incorporated HoldingCo with itself as the sole and initial shareholder. Government's shareholding in HoldingCo, however, will only be temporary in nature and a Caretaker Board will be appointed until such time as HoldingCo's shares have been divested.

In the meantime, the focus of the Task Force and its advisor, PricewaterhouseCoopers, will shift to soliciting eligible investors. This process however, will not interfere with the timing of NewCo's launch once the relevant licences have been granted by URCA.

It is proposed that HoldingCo's shares will be offered to institutional investors (e.g. local pension/mutual funds, co-operative credit unions) within the next few months. Such an offering will ensure that the equity ownership in HoldingCo is as widely distributed as possible so that there will be broad Bahamian ownership.

CELLULAR COMPETITION IS IMMINENT

The licensing of NewCo within the next few weeks will mark yet another significant milestone of this Government's commitment to introduce competition in the cellular mobile market.

Under the licences to be awarded by URCA, and from the time that the licences are awarded, NewCo will be required, on a phased basis, to satisfy the following coverage obligations:

Within 3 months: 99% in New Providence and 80% in Grand Bahama;

Within 6 months: 75% in each of Eleuthera, Abaco, Bimini, Andros and Exuma (including Black Point, Little Farmers Cay, Staniel Cay and Stocking Island);

Within 8 months: 85% in Andros and 99% in each of Grand Bahama, Eleuthera, Abaco, Bimini and Exuma ;

Within 12 months: 99% in each of Andros, Cat Island, Long Island, San Salvador; Berry Islands, Inagua and Ragged Island;

Within 18 months: 99% in each of Acklins, Crooked Island, Long Cay, Rum Cay and Mayaguana; and

Within 24 months: 80% in each of the remaining Exuma Cays.

I wish to emphasize what the coverage obligation under the licences will entail. A 99% coverage requirement, for example, means that NewCo will have to ensure that reliable service is available in 99% of the places where persons habitually live and traverse.

It should be noted that NewCo's performance with respect to its licence obligations will be secured by a Performance Bond to be submitted to URCA within fourteen (14) days of the licences being granted.

Over and above the roll-out obligations in

the licences, the Government will also enter into a Deed of Undertaking with CBL to facilitate accelerated roll-out, if needed, in the context of contemplated development on specific Family Islands in the southern Bahamas.

The benefits expected from cellular liberalization will support the broader sustainable development goals of our country's National Development Plan.

MODERNIZING OTHER SECTORS

Mr. Speaker;

We have also endeavoured to modernize and enhance the sports and cultural sector, as well as the agricultural sector, through the establishment of the Bahamas Agriculture and Marine Institute.

In addition, legislation has now been completed for the establishment of the University of The Bahamas.

The Government recognizes the magnificent contributions of our sports heroes and heroines at home and abroad. In further support of sports development at all levels and in all disciplines, the Government will continue with the development of facilities at the Queen Elizabeth Sports Centre through the construction of a new National Baseball Stadium and through the construction of sports complexes in our islands, commencing with Moores Island, Abaco, Eleuthera, Exuma and Andros.

We have also regularized the domestic gaming sector with the introduction of regulation and appropriate taxation.

And we have introduced a modern regulatory framework for the financial services sector, in line with international standards.

Mr. Speaker;

This is but a brief snapshot of the many actions that my Government has taken

over the past four years to address the significant challenges that our nation faces and thereby steer us onto a path toward a better future for all Bahamians.

These are not mere palliative, short-term and thus inevitably ineffective measures focused only on the span of our current five-year mandate. They represent a bold and aggressive agenda of deep and fundamental structural reform that addresses several of the grave challenges that confront our nation. They will bear fruit in the form of significant and durable improvements in the performance of our economy and the welfare of our citizens.

Mr. Speaker;

I dare to suggest that this is an impressive record of achievement. Going forward, my Government remains firmly committed to building on these reforms with the action plans that will be identified in the forthcoming National Development Plan that will set out a National Vision and Objectives for the next 25 years. As I mentioned earlier, the recent State of The Nation Report represents the initial diagnostic phase of the NDP process. That is now being followed by an extensive process of national consultations, through which Bahamians are being given an opportunity to provide their input into the development of the NDP. In the third stage, we will be developing the Plan through the identification of a National Vision and Goals, along with Strategies to meet each of the Goals and action plans for each of the Strategies. The State of the Nation Report has identified our strengths and weaknesses in respect of each of the four key pillars of the NDP. Going forward, it will be critical to aggressively address the weaknesses identified, in order to achieve the overriding economic and social goals of our National Vision for the next 25 years.

One area that requires immediate attention and action relates to the vital improvements that are needed in our domestic business environment, as identified in the State of the Nation Report. Quite strikingly, The Bahamas ranks 106th of 189 nations in the World Bank Ease of Doing Business Index.

Some of the areas of particular concern are: registering property, access to credit, starting a business and getting secure and lower priced electricity. We appreciate that improvements must be brought to these and other areas of the business environment and that our economic and social prospects demand such improvements. We are working diligently to that end. For instance, the office of the Registrar General has now implemented an efficient online process for the registration of companies. Modernizing Opportunities for Apprenticeships and Training for our Youth

Mr. Speaker,
Youth unemployment is another area of grave concern for my Government as prolonged idleness increasingly worsens employability and is conducive to illicit activity and crime. This is an issue that must be attacked on multiple fronts, beginning with education reform to ensure that young persons leave school with the range of hard and soft skills needed to be successful in the job market. For those already in the job market and unemployed, we must deploy resources to the building of skills and increasing employability. To that end, in the last Budget we allocated \$20 million for apprenticeship and training programmes for our at-risk unemployed youth.

Under a jointly funded agreement between the Government and Grand Bahama Shipyard Ltd. (GBSL), the latter will increase the intake of its apprentice programme for skilled trades to 40 per year,

of which roughly three quarters will be trade apprentices and one quarter technical/commercial apprentices. These will be High School graduates in the 17-19 year age group. Over the next 10 years, GBSL plans to recruit and train 400 skilled Bahamian workers into permanent full-time positions.

For its semi-skilled trades, GBSL plans to recruit and train 200 Bahamians in the 25-40 year age group over the next two years. The trades involved are blasters/painters, riggers and scaffolders. At the end of the training period, the trainees will be assessed and certified by external, U.S. examiners and will then work alongside experienced workers for a 6-12 month period to become fully proficient in their respective trades.

Mr. Speaker,
The Government is also introducing a new apprenticeship and training programme targeted to the unemployed that will be managed jointly by the Office of the Prime Minister and the National Training Agency. Under this new programme, for which \$22 million has been allocated, persons will be paid to work and train in a very formal manner, with certification on completion of the apprenticeship period.

The programme differs from the Jobs programme introduced by the previous administration in that it is not strictly about job placement for the unemployed but rather training to ensure that persons are able to attract and retain long-term employment. The programme is being structured along the lines of that between the Government and GBSL that I discussed previously.

The Government also intends to employ immediately individuals from the apprenticeship programme to work on the creation of two green spaces for public use

in New Providence. One will be situated at Lake Killarney and the other, a National Hero's Park, in an area just south of the Botanical Gardens. Young people with an aptitude and willingness to learn professional landscaping will be engaged to assist with the development of these green spaces and will be apprenticed to professional and skilled landscapers. Both of these projects will be coordinated and managed by the Parks and Beaches Authority with Lake Killarney being done in concert with Bahamas National Trust and the Nature Conservancy.

Mr. Speaker,
The Government will also, within the fiscal year, seek to bring the number of temporary and contractual workers to an irreducible minimum. Many of these workers joined the Public Service without the requisite qualifications and, through their own hard work and commitment, are making a valuable contribution to the Public Service and the country; they are deserving of being integrated into the Public Service. Modernizing Financial Infrastructure

Mr. Speaker,
The financial crisis impacted both financial institutions and individuals in The Bahamas and the commercial banks had to absorb losses, to varying degrees, due to higher than historical loan defaults. The Bank of The Bahamas, an important part of the country's financial infrastructure and which has no parent company balance sheet to help absorb those losses, now requires re-capitalization.

This is to be achieved through a combination of a rights offering and convertible contingent bonds. The Government has supported the bank through this period of restructuring and modernizing and I am pleased to note that the bank is on schedule to return to profitability in the 2nd quarter of 2018, by refocusing itself

as a bank for the Public Service, which will include the provision of loans to public officers as well as banking services to public institutions.

The Government of The Bahamas, as part of the effort to modernize this country's financial infrastructure, has also designed a comprehensive Mortgage Relief Programme in collaboration with the Clearing Banks Association to assist borrowers negatively impacted by the financial crisis. The programme will provide financial incentives that will allow banks to offer borrowers who have some ability to pay, but have fallen behind, the chance to get back on track.

Subject to programme eligibility criteria, banks will offer qualifying borrowers a minimum 20%-25% reduction in monthly payments. For their part, borrowers will be required to attend a financial counseling programme that will be established and run by the Government.

According to initial estimates, upwards of 1,000 delinquent borrowers, which are persons who are 90 days or more in arrears as at May 1, 2016, are anticipated to qualify for the Mortgage Relief Programme. That number could of course go higher. The programme has been designed to make it as attractive as possible for eligible borrowers to agree to participate (e.g., through large reductions in monthly payments, the ability to immediately start paying lower amounts prior to loan modification paperwork, etc.). As well, the programme has been designed on the basis of the most current information from the banks' own portfolios, thereby maximizing the chances that program participation will materialize. The total cost is estimated to be in the range of \$20 million over 4 years and will be paid by the Government. Additional details on the Mortgage Relief Programme will be provided during the Budget Debate.

I am fully cognizant that this programme, although well structured, does not address the root cause of the mortgage crisis in The Bahamas, nor does it provide a guarantee that persons who may fall into financial difficulty are afforded a duty of care by their lender with respect to their home. In this respect, the Government is also discussing with the Clearing Banks Association, guidelines on how to treat delinquent mortgagors. We want to ensure that a Bahamian who is delinquent is afforded opportunities to retain his or her home or, if all else fails, gives up that home in a dignified manner. To achieve this objective, a revised Home Owners Protection Bill will be presented to this House for passage before the end of this calendar year.

MODERNIZING THE ECONOMY THROUGH PLANNING AND FOREIGN DIRECT INVESTMENT

Mr. Speaker,
In April of this year we concluded the first phase of the National Development Plan's work and I have now made provisions to ensure that the NDP can continue its work with these key initiatives. I am therefore pleased to advise that this budget contains a new item within my Office's head, establishing the Economic Development and Planning Unit.

The Economic Development and Planning Unit in my office is entering its second year of operation and is tasked with overseeing implementation of the country's first locally developed and executed National Development Plan as well as a number of technical cooperation projects in concert with the Inter-American Development Bank. These projects include a \$1.1 million dollar grant for the IDB to create a Sustainable Nassau Masterplan and a \$900,000 grant for a Sustainable Masterplan for Andros.

We also anticipate a new technical cooperation grant in the coming year for a project on San Salvador to commemorate the meeting of Europe with the Americas – the first encounter between the old and new world that shaped the world as we know it today.

The Unit is also tasked with the oversight the Smart Bahamas programme – an initiative between The Government of The Bahamas and the International Telecommunications Union (ITU) that was recently announced by the Secretary General of the ITU. The Economic Development and Planning Unit will serve as Secretariat for this new initiative which will be led by a Technical Advisory Committee bringing together the best minds in technology, social media and e-governance. We are currently seeking to work with the ITU on developing an updated and comprehensive ICT strategy for The Bahamas, including e-government services. We are evaluating the plausibility of several initiatives including pre-paid utility services. Our aim is to get thousands of persons back on the grid and to reconnect to prepaid electricity services. We know that this technology has long been used in the UK and are exploring how to deepen Internet connectivity and various citizen security applications. As an economic sector we know that ICT is ripe for growth.

This year, we are also planning to make headway on the implementation of the Centre of Government Initiative.

THE NATIONAL DEVELOPMENT PLAN

Over the next budget year, the NDP Secretariat will unveil a first draft of the National Development Plan, expected by the end of July, for consultation with The Bahamian people and has budgeted for a communications strategy to support the National Development Plan process and

we expect that a Request for Proposals for this process will be issued shortly.

The Plan will be monitored and evaluated by the College of The Bahamas chiefly, but presented in a way that all citizens feel that they can understand the progress being made in implementing the NDP by the relevant stakeholders, including the Government.

Our last National Development Plan was prepared in 1976. I am honoured to recognize the drafters of that Plan. Indeed, Justice K. Neville Adderley served as one of the chief architects.

We also applaud the efforts of those who worked towards the development of the 1968 Nassau Masterplan.

We hope to digitize and make available both works to all Bahamians.

THE ANDROS MASTERPLAN AND THE NASSAU MASTER PLAN

I now turn to the issue of the two island Masterplans being prepared by the Economic Development and Planning Unit under the technical cooperation grants provided by the Inter-American Development Bank.

The Andros Masterplan takes an ecosystems' services approach – which means that it first values the existing mechanisms through which people benefit from the land and sea resources of the island. Based on this analysis, one can then estimate the changes to those benefits from various development scenarios. The Andros Masterplan uses the best science combined with planning techniques to develop a roadmap for the future of Andros.

The Nassau Sustainable Masterplan is also a dynamic initiative which brings the

City of Nassau into a network of over 50 cities in the Americas participating in the IDBs Emerging and Sustainable Cities Programme and seeks to deliver a model of development that can support the City and ensure its sustainability for many years to come.

FOREIGN DIRECT INVESTMENT

Mr. Speaker,
Since our first day in office in 2012, my Government has maintained its proactive pursuit and facilitation of various investment projects to improve the growth potential of our economy and thereby create jobs and entrepreneurial opportunities, all the while ensuring the protection of the environment. Through focused attention and multiple measures, new and expanding developments are underway in various parts of The Bahamas.

Foreign direct investment in the country continues unabated, despite a market still clouded with economic uncertainty and an increasing paucity of lenders for resort development projects in this Region.

Since the commencement of my Administration in 2012, The Bahamas has succeeded in securing significant capital commitments of some \$7.8 billion in foreign direct investment, delivering an additional 1500 hotel rooms and 300 high-end estate homes and villas in resort inventory over the next decade.

Just over \$1.3 billion in new capital projects have been tabled and are currently in active phases of development, with launch slated for the fiscal period 2016/2017, ably demonstrating the continued confidence of international investors.

In fact Mr. Speaker, contrary to public pronouncements, the stalled opening of Baha Mar has certainly not eroded investor confidence in The Bahamas as a surprisingly

high number of reputable companies with global reach continue to express an interest in acquiring the property and many are participating in the current bidding process initiated by China Exim Bank.

The list of projects outlined here is not exhaustive; however, it is anticipated that the total volume of investment committed from 2012 to today, exclusive of Baha Mar, will create over 8,000 construction jobs during the development phase, and a minimum of 5,000 new permanent jobs as new projects come on stream.

NEW PROVIDENCE LYFORD CAY

Referring to these investments, Mr. Speaker, in New Providence, the homeowners of Lyford Cay have undertaken a \$20 million, single phase construction of a high-end commercial & residential complex with a combination of townhouses, villas, and high-end retail shops, flanked by a community park and police station. Ocean West/Island House/Marley

In the Western District, the newly opened, 10-room Ocean West Hotel and the 33 room Island House in Lyford Cay are two new Bahamian owned and operated trend-setting boutique hotels in New Providence. Together with the refurbishing of the 16-room Marley Resort, they are redefining the small hotel product and crafting a superlative visitor experience in The Bahamas. Also, they have, between them, added an additional 163 jobs to the marketplace.

TAVISTOCK GROUP - ALBANY

The Tavistock Group, owners of the Albany Resort, are implementing a \$230 million expansion project over the next 24 months which will yield new marina residences at a cost of \$100 million, a state-of-the-art, \$20

million financial centre, \$10 million recording studio, \$10 million equestrian centre, \$20 million Sports Academy, \$20 million Hospital and Wellness Centre, and ongoing Custom Residence construction at a cost of \$50 million. Construction hiring, averaging over 800 persons, is expected to increase above 1200 within the quarter and full time employment now stands at 564 persons.

SANDALS ROYAL BAHAMIAN

Sandals Royal Bahamian has invested \$25 million in the introduction of Swim Up Lagoon suites and complete refurbishment of the Balmoral Building. Future projects include \$10 million in a new sushi restaurant and upgrades of villa rooms, kitchen and conference facilities.

SILVER LEAF

A new \$30 million luxury timeshare resort, consisting of 71 luxury suites, will be operated on Cable Beach by Silver leaf Resorts, with Phase 1 comprising 24 units to be completed within the next 12 months and the remaining 47 units within a 5 year timeframe. The project entails construction employment for 120 persons and on completion it is expected that 38 persons will be hired.

NEW WORLD – THE POINTE

Mr. Speaker,
On the harbourfront, the \$200 million residential and entertainment complex at the Pointe has begun to take shape with the parking garage almost completed and commencement on construction of the 200-room hotel foundation. These additional rooms, along with an 82-key condo hotel, will significantly increase much needed room inventory on New Providence when completed in late 2017. Mr. Speaker, the opening of the Summer Palace restau-

rant resulted in an additional 25 employees. As of April 2016 Bahamian construction employment stabilized at 72% with only 28% foreign labour employed at the site and it is anticipated that the local labour force will increase with commencement of phase 2 & 3 of the project.

PARADISE ISLAND BROOKFIELD - ATLANTIS

The Atlantis Resort has incurred capital expenditures of \$50 million on property renovations of its hotel rooms in the Coral Towers and suites at the Cove and engaged in the process over 700 construction employees. Pending projects include refurbishment of the Ballroom and the Marina Village later this year.

The introduction of 77 West, a new signature restaurant, at Atlantis, along with upgrade of Marketplace and the opening of Salon Privé, a new gaming facility, has kept Atlantis continually finding ways to improve the guest experience in its quest to remain on the cutting edge of hospitality. Atlantis intends to invest another \$140 million in refurbishment and additional facilities over a four year period.
Warwick Paradise Island

The 250-room Warwick hotel, formerly the Paradise Island Harbour Resort, will have a soft opening late July after an extensive \$40 million property renovation, the addition of a spa, and new terrace restaurant, restoration of the boardwalk and car park and a new entrance area. The resort will be fully operational by 4th quarter 2016 with occupancies expected to climb to 65-70% in 2017. The Warwick Paradise Island will employ between 125-150 persons in 2016 and between 195 – 250 persons in 2017.

ACCESS INDUSTRIES – ONE & ONLY OCEAN CLUB

Access Industries, owners of the One & Only, Ocean Club, have spent just \$21 million of a \$50 million capital development budget to complete a two year refurbishment of the Hartford Wing, public spaces and expansion of meeting space and food and beverage outlets at the hotel, retaining over 450 employees during the renovations. Access has added 25 new permanent positions and has indicated that it will continue to reinvest to maintain brand quality and recognition.

BIMINI RESORTS WORLD BIMINI

Mr. Speaker, Resorts World Bimini has proven to be an investor of the highest caliber, having invested through April 2016 over US\$660 million in capital and operating cash flow inclusive of \$12 million in public infrastructure investments in Bimini. Resorts World has committed \$60 million in operating capital and plans to invest a further \$35 million in additional capital investment over the next 12 months. Mr. Speaker, official ribbon cutting for the new 300-room five star, Bimini Hilton hotel will take place on June 4 of this year, following its soft opening last year with a boutique casino, spa, meeting space and the largest marina in The Bahamas.

Resorts World Bimini will soon introduce the launch of a new ferry service from Miami dubbed “Break for Bimini”, delivering faster and more direct access to the Island. Supplementing this initiative is critical air service via daily commercial flights to Bimini by Cape Air and Silver Airways and five (5) luxury private aircraft servicing high rollers visiting the resort. There is now capacity to transport 500 people daily. Permanent employees have grown from 159 in 2013 to 657 at present. Over

the next 12 months some 63 positions will be added. The hotel, which currently employs 657 employees, will add another 63 positions in 2017 and expects to achieve average hotel occupancy of 70%-80% over the next 12 months.

GRAND BAHAMA GRAND LUCAYAN RESORT

The Hutchison Group of Companies and primarily their land holding company CK Holdings, has initiated a bid process for the Grand Lucayan Resort on Grand Bahama Island and I shall speak to this more succinctly on these developments in my remarks on the Hawksbill Creek Agreement.

MEMORIES

Memories enjoyed a near 90% occupancy in 2014 and 2015, prior to feeling the impact of a much weakened Canadian economy compounded by its dollar being sharply devalued against the US dollar and by extension Bahamian dollar. This development dealt Memories a 30% decline in this past winter, i.e., December 2015 through April 2016. Sunwing Group's strong focus on the US markets, through its Vacation Express subsidiary beginning late May, is already resulting in business rebounding to last year's level and projected to exceed summer/fall of 2015. The Group expects to regain and maintain its 500 direct employees along with further indirect employment stimulation estimated as a further 100 jobs.

Sunwing Vacations and Vacation Express is projected to generate some 350,000 visitor nights and some 150,000 room nights, with a significant share to other resorts on Grand Bahama Island.

The company remains keen on expanding its operations in Grand Bahama in the very near term, which if plans are realized, will result in the expansion of its already strong

air service network into Grand Bahama to include new USA, Canadian and mostly likely European gateways in 2017, along with increased direct and indirect employment their expansion would bring about.

ABACO BAKER'S BAY GOLF & OCEAN CLUB

Passerine at Abaco Holdings Limited, owners of the Baker's Bay Golf and Ocean Club, recently completed its Phase I development of 28 employee housing units. Construction of the medical clinic, community centre and beach park is slated for completion in July 2016. Other amenities, including a new Club house and restaurant, are scheduled for completion in November 2016. Construction projects in excess of \$250 million are currently underway on development of 51 new home sites, bringing the total home inventory to 130. Following a dramatic surge in construction of custom homes in 2014/5, Starfish Construction Limited retained almost 850 construction employees from 75 different sub-contractor companies, ninety-eight percent (98%) of which are Bahamian owned and operated.

Starfish Specialties, an affiliate of Starfish Construction Company, has implemented an apprenticeship programme for 30-40 employees across all divisions by end of this year which will greatly enhance the education and training of local Bahamian entrepreneurs and produce at least 50 qualified mechanical, electrical and plumbing contractors.

Over 1200 persons are now employed at Baker's Bay with hotel operations supported by some 415 full-time employees and an additional 50 new hires coming on stream later in the year. The company is projecting construction of another 45 homes next year.

Other projects on Abaco include the refurbishment of the Dolphin Beach Properties to provide for Baker's Bay Resort employee housing and home rentals. Work steadily continues on the Abaco Club at Winding Bay, which is investing \$225 million in phased home construction and infrastructure expansion and is expected to employ over 1300 construction employees over a 10 year period.

ELEUTHERA FOUR SEASONS RESORT

The Cotton Bay Holdings, developers of a \$180 million resort at Cotton Bay, Eleuthera, successfully negotiated acquisition of lots in the Bayridge Subdivision of South Eleuthera and are now working closely with Four Seasons Hotels and Resorts on completion and execution of sixteen (16) agreements which will govern management and operation of the Hotel, Private Residences and the Golf Course. The planned development includes a 115-room, 5-star boutique hotel, 40 private residences and renovation of the existing 18-hole Robert Trent Jones Golf Course, luxury spa and other amenities.

Cotton Bay Holdings has now indicated that they will be ready to proceed with breaking ground on the development at the end of 2016 and will provide 200 jobs during construction and 300 permanent jobs when the hotel is completed. The company is in the final round selection process for professional developers and the design and the permitting process is expected to take 12 months, with opening of the resort expected in the summer of 2019. Cotton Bay Holdings is estimating a 7,000 increase in the number of visitors to Eleuthera annually.

THE EXUMAS JMMC/GREAT EXUMA ADVENTURE RESORT

JMMC Bahamas Ltd, a USA-based company, recently received approval to develop the multi-faceted Great Exuma Adventure Resort at a cost of \$311 million on 275 acres at Hooper's Bay Estates, Great Exuma. The development would include a 115 unit condo-hotel, marina, adventure theme park, equestrian centre, spa, farm, 45-unit bonefish lodge, event pavilion & restaurant and retail stores. The developers estimate that they will provide construction employment for 250 and on completion of build out, full employment for 155 persons.

SANDALS EMERALD BAY

Sandals Emerald Bay last year spent \$35 million in property-wide renovations and its sustained above-average occupancies support the contention that Sandals continues to be an economic catalyst in Exuma. Future projects include \$6 million in expenditure on food and beverage outlets, a new beach bar and room renovations. Sandals continues to reinvest in employees with supervisory programmes aimed at increasing inward promotion, and support of six schools in Exuma, along with an annual offering of paid summer apprenticeship programmes for 25 high school graduates of LN Coakley High School on the island of Exuma.

CHILDREN'S BAY CAY AND WILLIAMS CAY

The Heads of Agreement between the Government of The Bahamas and affiliate companies CB Commander Limited and CH Amiral Limited, executed on 1st February, 2016, for development a \$185 million residential community resort, marina and golf course on Children's Bay Cay and Williams Cay, Exuma, coupled with other devel-

opments taking place both in Georgetown and surrounding islands, will in all likelihood transform the landscape and continue to elevate the profile of The Exumas within the chain of islands of The Bahamas.

The sheer size and scope of the project will require tremendous human resources both in construction and operation of the facilities, thus providing a rationale for the return home of many Exumians, and solid future employment prospects for those currently in school there.

This exclusive resort will exemplify an environmentally sound development and management model and will comprise a fifty (50) pavilion room hotel; five (5) over the water pavilions; five (5) estate lots; numerous amenities including a marina village, nature and environment centre and a managed marine park. The existing marina will be expanded to twenty (20) berths and four (4) slips and will accommodate vessels up to 120 feet.

The Williams Cay development will comprise an 18-hole golf course designed by Tom Fazio; fifteen to twenty (15-20) villas; three (3) over the water pavilions; a welcome center, a villa owner club house; nature trails; biking and jogging trails, a bridge linking Children's Bay Cay and Williams Cay and a helipad. The developer will contribute to the repair of the Government dock, and construct a police station and medical clinic for the benefit of the Barratarre Settlement and surrounding populations.

The targeted date to complete project build out is December 2020, however, the majority components of the Children's Bay Cay resort and Williams Cay golf course will be completed by December 2018 with Phase I utilities and road infrastructure works slated to begin in October 2017.

FEBRUARY POINT

The National Economic Council, on 1st October, 2013, approved a \$40 million undertaking by FP Associates Limited and FB Parcel (815) Limited for re-development of the February Point Resort Estates on Great Exuma Island and the developer is currently in talks with three potential brands for resort operations. On its completion the upscale development will comprise a hilltop, boutique 5-star resort hotel, twenty (20) condo units and estate homes.

Work has already begun on an expanded marina and a new marina and marina village on the pond at February Point and construction will commence in 30 days on build out of twenty condo units. Development is nearing completion on a state-of-the-art Welcome Centre, Restaurant, Bistro Bar and Spa. Construction will begin shortly on 4 single family homes, each having an estimated value of \$3.5 - \$5 million per home. Also on the drawing board are six (6) over the water bungalows, each with a value of \$4 million to \$8 million per unit, and construction on these will commence as soon as the final permits are granted. Construction will begin on a 100-unit condo hotel by the 4th quarter 2016. Presently, there are 102 Bahamians employed on a part time and full time basis and the company is looking to double its staff within the next 60-90 days.

February Point has committed to the donation of a minimum 150 acres of land in Flamingo Bay to the Government for housing and other projects and will contribute \$250,000.00 for a joint venture project with Government for the transformation of Georgetown into a mini city centre with a state-of-the-art Government Administrative Complex, a primary and a high school, an Industrial Park, Community Sports and Recreational Centres, a hydroponic botanical farm, residential subdivi-

sion, and a commercial retail and entertainment district.

The developer has implemented a training programme for Bahamians in specialized skills for the construction industry in the areas of masonry, electrical works, plumbing, carpentry and the installation of the renewable/alternative energy systems.

THE STOCKING ISLAND CLUB

Stocking Island Development Ltd, was approved in September 2015 to develop the Stocking Island Club, a luxury \$600 million residential resort boutique hotel and villas on Stocking Island. The project, which already has 110 full and contracted employees, will be completed by 2018 and will consist of a 40-room, luxury, 5-star boutique hotel and 85 villas, a lifestyle spa and wellness centre, resort club, restaurant and bar, sailing school, swimming academy, boat, helipad and seaplane facilities. Mr. Speaker, the sailing school will provide Bahamians with instructions for mono hull sailing and dinghy sailing, both Olympic class crafts, and graduating to larger sailboats. During construction, the resort will utilize approximately 250 to 300 full time construction and associated skilled construction workers.

Upon opening, the resort will be operated with approximately 250 employees. With all funding and brands currently in place, Mr. Speaker, the initial average daily rate (ADR) is projected to be around \$1250 per night with occupancies of 55% to 65% expected to be achieved.

SOUTH CAT CAY

A Heads of Agreement signed on December 24, 2015 has enabled mobilization of Phase I of the South Cat Cay resort project in February this year comprising a 53-room, five-star boutique hotel, 29 marina condos, 37 estate lots, 137-slip ma-

rina, restaurants, beach club, and employee housing; helipad & seaplane facilities. Phase I, at a cost of \$28 million, remains on schedule with completion within three years. There are currently 6 Bahamian workers on site working six days per week to establish a man's camp and install the spine road. A Bahamian 'utility crew' will be mobilized on completion of the spine road and at peak of construction next year an estimated 40 full-time Bahamian construction workers will be on site for vertical construction of the initial phase of the hotel, Back of House and Accommodation facilities. With an expenditure of \$16 million to date Phase I is estimated to be completed by December 2018.

CRUISE PRODUCT

Mr. Speaker, 2016 is proving to be a watershed year for the Bahamas with the establishment of new cruise ports by Carnival and Mediterranean Shipping Company and expanded cruise port operations by Norwegian Cruise Lines at Great Stirrup Cay and by Royal Caribbean Cruise Lines at Coco Cay.

Mediterranean Shipping Company
The Bahamas' share of the cruise market will increase by 3% or by 96,000 additional passengers annually with the establishment of the new cruise port at Sandy Cay. Mediterranean Shipping Company (MSC), the world's second largest global shipping company and fastest growing cruise Line Company headquartered in Geneva, Switzerland, has developed a fleet of twelve cruise ships now carrying 1.7 million passengers to 45 countries on its global itineraries.

MSC recently placed an order for seven (7) new ships capable of carrying 5,300 passengers and 1,600 crew and has committed to an investment of \$50-\$100 million over a two year period in the con-

struction and environmental management of a private Cruise Port and Marine Park at Sandy Cay for its 369,000 annual guests on Bahamas itineraries. The Company has committed to the establishment of a MSC Seafarers Technical School on Grand Bahama. This will lead to the training of future employees of MSC Cruises.

MSC also envisions forging a strong and mutually rewarding partnership with the Northern Campus of the College of The Bahamas. Additionally, MSC has agreed to recruit and train Bahamians as mariners on their cargo ships. The targeted date for complete project build out is November 2017, with Phase I dredging and utilities infrastructure works slated to begin in August 2016.

It is projected that 542 Bahamians will be employed for construction works and 200 Bahamians will be hired for operations of the cruise port, and, Mr. Speaker, some 100 young Bahamian seafarers will be hired on board MSC's cruise ships by mid -January 2017.

The cruise port at Ocean Cay will comprise a cruise ship berth, a 10 – 15 slip mega yacht marina, with future plans based on demand, for a 45-slip marina. The development will include heliport, small harbor, welcome centre and Bahamian village as well as numerous retail and food and beverage outlets, amphitheater, land and water sport activities. Other project to come on stream include staff housing, safety, security and emergency medical stations, Bahamas customs, immigration and police offices. I will be joining the Chairman of MSC at Ocean Cay next month for an official ground breaking which will be filmed by the BBC for a BBC documentary of the development process.

NORWEGIAN CRUISE LINES

NCL Bahamas Ltd will commence Phase II expansion of its cruise destination at Great Stirrup Cay, The Berry Islands, comprising an additional twenty-two (22) ocean villas, several new food & beverage outlets, day spa complex, new employee housing, expanded attractions and utilities allowing for an additional 40 ship calls per annum of 100,000 passengers. The current 180 calls per annum deliver a guest count of 550,000. The project is expected to be completed in early 2018. Construction employment is estimated at forty persons, with an additional 10 permanent staff added to the current 55 employees and 25 straw vendors at the location.

ROYAL CARIBBEAN CRUISE LINES

Coco Cay has been used by Royal Caribbean Cruise Lines (RCCL) since 1988 for day visits by its cruise passengers. RCCL has announced plans for installation by April 2016 of a fixed pier at a cost of \$47 million for passenger disembarkation at the private RCI cruise ship destination. This is expected to circumvent the frequent ship cancellations which occur due to berthing inability during inclement weather and to provide for stops by Oasis class ships carrying 5,400 passengers. RCCL expects to increase its staff complement from 180 to 214 when the 12 month development timeline is completed and estimates that 20 construction employees will be hired for completion of the project.

DISNEY CRUISE LINES

Disney Cruise Line is expected to make more than 375 calls in The Bahamas to Nassau and Castaway Cay in 2017, which is expected to bring more than 1.25 million guests to the country. Disney also expects to make significant investments on Castaway Cay. In addition to ongoing

operations, new projects on the island include crew housing and crew mess (dining and galley) a warehouse, expansion of wastewater treatment plant and fiber optic replacement, among other projects. Disney has indicated that it will continue to explore other projects with The Bahamas that could ultimately result in further significant benefit.

Mr. Speaker,

Of particular significance for the two largest centres of population are major strategic initiatives relating to the review of the expired tax concessions under the Hawksbill Creek Agreement as well as related matters to revitalize the economy of Grand Bahama and the Baha Mar project in New Providence.

In my recent Communication to this House on 9th May, 2016, I indicated that the review of the expiring concessions under the Hawksbill Creek Agreement has afforded my Government the opportunity to conclude arrangements, after extensive negotiations with the Grand Bahama Port Authority and key investor/stakeholders, aimed at strengthening and expanding the economy of Grand Bahama. These arrangements follow upon an in depth and comprehensive study carried out by The Hawksbill Creek Review Committee, the first of its kind in 60 years, which involved wide consultation.

Mr. Speaker,

I feel it necessary to reiterate and re-emphasize for purposes of clarity the actions taken by my Government as it relates to the expiring concessions.

Mr. Speaker, as an outcome, the Government has

(1) entered into a Memorandum of Understanding ("MOU") with the Grand Bahama Port Authority Limited, and key entities controlled by GBPA, Hutchison Ports,

CK Property Holdings Ltd. and the Port Group, namely GBPA, Freeport Harbour Company Ltd., Grand Bahama Development Company Ltd., and Freeport Industrial & Commercial Ltd.

(2) executed a Waiver of Exclusivity Agreement with Freeport Harbour Company Ltd. with respect to the operation of cruise ports on Grand Bahama.

The MOU sets the stage for specific agreements which must be entered into with licensees with the aim of fundamentally shifting the investment climate and economic prospects in Grand Bahama in a dynamic and positive way for all concerned. Through our negotiations, we have sought to create a new economic development framework that can jumpstart and sustain growth in Grand Bahama. The result is an MOU that sets the parameters for the development of a framework which will enable the Government to engage with the private sector on delivery of a wide range of economic and social gains for the residents of Grand Bahama and The Bahamas as a whole.

Specific opportunities that will emerge from the MOU include:

- immediate investments in strategically important industries;
- the commitment of the GBPA to seek an injection of new equity capital into its Group of Companies through new globally respected shareholders or equity partners and project specific investors who will further the development of Freeport and Grand Bahama;
- historic changes in the governance, transparency, and regulatory framework that governs Freeport;
- Government ownership stakes in prime landholding companies which will allow for enhanced public/private commercial and residential real estate development;
- a commitment to social and infrastructure improvements to enhance quality of life;

- development of a new framework for performance-based development concessions that will replace the expiring tax concessions of the Hawksbill Creek Agreement;

- a focused and collaborative strategy to reshape the approach to attracting, retaining, and expanding investment in Grand Bahama;

- and a commitment to resolve longstanding issues related to Government deficits in Freeport in a way that protects the Government's rights but creates a path forward in Freeport.

In the short term, these arrangements will drive new investment projects that will retain and expand key industries in Grand Bahama. There is indeed now a clear path to the expansion of the Freeport Container Port through Phase V and VI, with Phase V scheduled to commence in the second half of 2016. \$260 million is being invested in the Container Port Phase V expansion. The Freeport Airport runway is being resurfaced at a cost of \$13 million. Freeport Harbour Company is spending \$14 million on the refurbishment of berths 3, 8 and 9.

Mr. Speaker,

PharmaChem has already broken ground on a \$150 million extension. The MOU and Waiver of Exclusivity Agreement with the Freeport Harbour Company has cleared the way for completion of negotiations with Carnival Cruise Lines for the creation of a major cruise port with compelling attractions in East Grand Bahama. When coupled with ongoing discussions with MSC to consider home porting, a container repair facility, a logistics center, creating a maritime training center, and opening up employment for large numbers of Bahamians on their ships, Grand Bahama is poised for significant expansion as a hub for cruise operations.

Most significantly the MOU contains an overall Public Private sector Partnership

commitment to recruitment and training of Bahamians to meet present and future diverse manpower skills.

Mr. Speaker,

Beyond specific short-term investments, we have secured historic commitments to change the governance paradigm in Grand Bahama, and a mechanism to enhance transparency into the GBPA's financial affairs. The MOU provides a mechanism for the Government to play a meaningful role in steering and overseeing critical infrastructure and development via seats on the Boards of the GBPA and land development companies.

The MOU also provides the licensees with the opportunity to participate in governance by nominating a member to the GBPA Board. We have also come to agreement in principle to align the regulatory functions of the GBPA with the national regulatory framework and policies of The Bahamas Government, and to establish a process for licensee appeals. These changes will allow increased public understanding of and dialogue about the inner workings of Freeport that have long been opaque and inaccessible to Freeport stakeholders.

The changes will also help to mitigate conflicts associated with GBPA and its affiliates operating simultaneously as licensor, licensee, and regulator as well as participation in governance at the Board level. By having equity participation, and Board level transparency into the affairs of the prime landholding companies, the Government can play an active role in accelerating development in Freeport. Among other things, this new structure opens up significant new opportunities for public / private partnerships to facilitate larger development projects.

The MOU very significantly provides a commitment to social and infrastructure investments in Grand Bahama that will deliver tangible contributions to the quality of life for the residents of Freeport. We intend to seek to work with the GBPA to create an ongoing "Grand Bahama Development Fund," which would make investments that can help to carry Grand Bahama forward. Measures to be undertaken could include, reopening important portions of West Sunrise Highway, upgrading airport facilities, making available residential lots to expand affordable housing, construction of modern medical facilities, refurbishing and expanding athletic facilities, and making contributions to support critical social services. I will more fully address this in my closing remarks to the budget debate. Suffice it to say, rather than a "one shot deal", we will seek to create an ongoing mechanism for infrastructure investments that are aligned with our development strategy, and can evolve as the economy grows and the needs of the population of Freeport change.

Mr. Speaker,

A new regime with a new framework is contemplated for the Port area with respect to the tax concessions which expired on 5th May, 2016. The same tax concessions will be granted by the Government for a period of 20 years commencing on the 4th of May, 2016 to existing licensees of the GBPA on an individual basis, subject to certain conditions and under a framework that would provide for the maintaining of performance through periodic reviews every five years. The Government would collaborate with GBPA on the design of the framework. The same framework will apply to new licensees once they submit and obtain approval of their development plans. In return for the undertakings and assurance by GBPA, Freeport Harbour Company, Grand Bahama Development Company and Freeport Commercial & In-

dustrial Company Ltd., the Government is to take the necessary measures to grant the expiring concessions to these companies, their existing affiliates, subsidiaries and joint venture companies in like terms for a period of twenty years, commencing 4th May, 2016.

We are also taking steps to address an important inhibitor to development in Grand Bahama. The lack of any taxes or carrying costs of undeveloped land mean that property holders can simply sit on undeveloped land without recourse. To address this situation, and enhance the revenue base in Freeport, we intend to create a new framework where real property tax would be payable on undeveloped land held by non-Bahamians owning more than five acres.

A Bill will be presented for consideration by Parliament to give effect to these new measures. My Government will during the next fiscal year work to implement these bold initiatives with the objective of ensuring that Freeport and Grand Bahama realizes the full economic benefits for many years to come.

Mr. Speaker,
I would now like to address the issues relative to the Baha Mar project. Members and all Bahamians will recall that it was, without notice to the Government of The Bahamas, on the 29th June of last year that the Baha Mar Group of Companies filed a Chapter 11 Bankruptcy motion in the Bankruptcy Court for the District of Delaware by Northshore Mainland Services Inc. The Court in Delaware heard the Baha Mar Debtors' first-day motions and, without any of the creditors or interested parties in attendance, granted two main orders on an interim basis. Mr. Speaker, Baha Mar then sought to have the Chapter 11 Orders recognized in the Supreme Court of The Bahamas, which my Government vigorously resisted. We wanted to

ensure that any determinations in a matter of this magnitude and with a possible impact on the sovereign rating, the economy and the people of The Bahamas be made by a court in The Bahamas.

Mr. Speaker much has transpired since that date, including:

- i. the winding up petition filed in The Bahamas by the Government, together with related government agencies and statutory corporations, as the second largest creditor of the Baha Mar Group of companies and the largest unsecured creditor;
- ii. the appointment of Joint Provisional Liquidators by the Supreme Court of The Bahamas;
- iii. Mr. Raymond Winder of Deloitte and Touche (Bahamas) and two Hong Kong based partners of Deloitte and Touche being appointed as the Receiver Managers by the China Export Import Bank, the secured creditor; and
- iv. The global sale process initiated by the Receiver Managers for sale and realization of the Baha Mar assets.

Mr. Speaker,
The Baha Mar project is of such significant importance to the people and economy of The Bahamas and to our sovereign rating. Its early remobilization and completion is an important matter that must be addressed by my Government in the presentation of this Budget Communication.

At all times, the Government has upheld the interest of the Bahamian people and, as Members and Bahamians will be aware, I have been personally involved in every effort to achieve the early remobilization and completion of the project, which remains a very high priority for me and my Government. From day 1, I have remained resolute and made it abundantly clear that a solution, i.e. the early remobilization and operation of the project, must provide for the satisfaction of the legitimate interests

of Bahamian sub-contractors. Nothing will distract my Government from providing for jobs and entrepreneurial opportunities for the Bahamian people.

There is no doubt that all of the stakeholders have suffered losses as a result of the unfortunate actions taken with respect to Baha Mar. We also appreciate that, legally, there is but one secured creditor, which is the Eximbank. However, the Government must, in advocating for its citizens, seek to protect their interests. That, Mr. Speaker, is the reason why we sit in these hallowed halls.

The third and final aspect concerning the remobilization of the Baha Mar project relates to the status of the global tender process that is being carried out by the Receiver Managers on behalf of the Eximbank. My Government has been advised that the first round of bids has just closed and that there are a number of good and reputable investors who have shown interest in the project. These investors will be evaluated.

It must be borne in mind that this ongoing process is being carried out under the supervision of the Supreme Court. Therefore, these matters are subject to confidentiality and, as such, only limited information may be shared. It is hoped that the selected investor could be determined shortly and submitted for the necessary Government approval.

Mr. Speaker,
The Receiver Managers have confirmed that CSCEC and CCA Bahamas are still under contract to finish construction of the project, and, EXIM, CSCEC and CCA Bahamas have committed to continue to work closely with the Bahamian Government with a view to seeing the Baha Mar resort project through to 100% completion, opening and successful operation, so

that Baha Mar can achieve its true purpose. The Bahamian Government is fully committed to providing all necessary assistance and cooperation required for the early remobilization, completion, opening and successful operation of the project -- which includes the establishment, out of the Office of the Prime Minister, of a task force to enable proper coordination between Government agencies.

Late last week, the Government was invited by the Eximbank to Beijing, with a view to resolving pertinent issues to enable the early remobilization and completion of the project, including addressing the legitimate interests of Bahamian creditors. Therefore, Mr. Speaker, given the importance of this matter; I sent a delegation to Beijing, led by Sen. the Hon. Attorney General Allyson Maynard-Gibson and Sir Baltron Bethel, Senior Policy Advisor in the Office of the Prime Minister, with a view to accomplishing these objectives.

Mr. Speaker,
I am pleased to inform this Honourable House that the discussions were successful and, in this regard, I wish to read and then lay on the Table of this Honourable House of Assembly a joint statement that was issued by the Export-Import Bank of China, China State Construction Engineering Corporation and the Government of The Bahamas.

Mr. Speaker,

I am satisfied, based on the statement and the assurances given in Beijing, that every effort is being made to enable an earliest possible remobilization and that adequate funding is in place to provide for the completion of the Project and the satisfaction of legitimate claims of Bahamian contractors and suppliers.

VIII. REVENUE MEASURES

Mr. Speaker,

In this Budget Communication, I am also announcing a number of fiscal measures designed to:

- Provide relief to consumers and businesses through customs duty rate reductions and provide for the further rationalization of tariff rates on similar items;
- Increase compliance and efficiency in Custom operations and reduce the potential for fraud; and
- Enhance administration and compliance in respect of our major taxes.

The details on these various measures are set out in an Annex to the Budget Document.

TAX RELIEF AND RATIONALIZATION MEASURES

Mr. Speaker,

As for the tax relief and rationalization measures, we are proposing to:

- extend the City of Nassau Revitalization Act for another year to June 30, 2017;
- extend the Family Island Development Encouragement Act for another year to June 30, 2017;
- provide Customs duty exemptions and Real Property Tax concessions to owners of derelict buildings in New Providence who intend to demolish and/or renovate these buildings for commercial, educational or social purposes;
- allow the Real Property Tax concessions granted to residential properties last year to be extended to commercial properties with the exception of properties which are now subject to collection;
- allow for the waiver of Real Property Tax arrears for owner-occupied properties with values less than \$250,000, which could potentially benefit over 41,000 homeowners;
- expand the tariff concessions available to light manufacturing by allowing items not

on the approved list to be granted full duty exemption on approval of the Minister;

- allow churches to import air conditioners duty free;
 - reduce or eliminate the duty on a number of household and grocery items, including appliances and parts, prepared turkey, ham, beef and chicken meat, macaroni, spaghetti with meat and the like, ice cream, biscuits, waffles, cakes and pastries among others;
 - eliminate the duty on baby clothes and reduce the duty on used clothing;
 - eliminate the duty on costume jewellery, perfumes and certain leather goods;
 - reduce the duty rate on computer peripherals, routers and related items;
 - replace all remaining rates of duty of 7 per cent with a 5 per cent rate;
 - reduce or eliminate the duty on various building materials such as plywood, sheet rock, cement, roofing tiles and shingles, electrical wiring, marble and granite and other stones among others;
 - reduce the environmental levy on used tires to reflect the low value cost of such imports;
 - exempt from VAT ancillary fees paid along with tuition fees; and
 - we will develop a framework to allow the Minister of Finance to take steps through the Tariff Act to protect Bahamian agricultural and manufactured products.
- Increasing Compliance and Reducing Fraud

Mr. Speaker,

We are proposing measures to enhance compliance and reduce the potential for fraud at Customs, which will have minimal impact on businesses that are fully compliant. Specifically, we are proposing to:

- increase the Customs storage charges for vehicles;
- implement a licencing regime for cargo couriers;
- institute a fee to amend cargo manifests;
- institute a fee for the Parcel List used by cargo ships;

ed, I am confident that a brighter future is before us, in terms of both a stronger and more prosperous economy and enhanced employment opportunities for our citizens.

The forthcoming National Development Plan, whose development my Government initiated last year, will build further on our agenda of change and set the course of action going forward for the next 25 years. That, Mr. Speaker, unquestionably speaks volumes about our unwavering commitment to the attainment of the ambitious economic and social goals that we have pursued during the course of this mandate. May Almighty God continue to guide us along this path.

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Note

FOR THE INFORMATION OF ALL THOSE RESPONSIBLE FOR THE EXPENDITURE OF PUBLIC FUNDS.

[1] NO EXPENDITURE CAN BE INCURRED, EVEN THOUGH IT IS PROVIDED FOR IN THE ESTIMATES, EXCEPT ON THE AUTHORITY OF THE MINISTER OF FINANCE IN ACCORDANCE WITH SECTION 131 OF THE CONSTITUTION.

[2] NO MONEY IS TO BE SPENT EXCEPT FOR THE PURPOSES INTENDED BY THE LEGISLATURE AND SO INDICATED IN THE TITLE OF THE HEAD AND ITEM CONCERNED.

[3] IN NO CIRCUMSTANCES SHOULD ANY VOTE OR ALLOCATION BE OVER-EXPENDED WITHOUT PRIOR AUTHORITY.

[4] ALL PURCHASE ORDERS, WHETHER FOR MATERIALS OR SERVICES, MUST BE APPROVED BY THE APPROPRIATE AUTHORITY FOR THE HEAD FOR COMMITMENT BEFORE PLACEMENT WITH SUPPLIERS.

[5] HEADS OF MINISTRIES AND DEPARTMENTS WILL RECEIVE EVERY MONTH A STATEMENT FROM THE TREASURY WHICH WILL SHOW THE STATUS OF EXPENDITURE AND COMMITMENTS AGAINST EACH HEAD AND ITEM. THE STATEMENTS MUST BE USED TO PLAN EXPENDITURE AND COMMITMENTS IN ORDER TO ENSURE THAT SUFFICIENT FUNDS ARE AVAILABLE TO PROVIDE THE SERVICES THROUGHOUT THE YEAR.

[6] THE EXERCISE OF PROPER CONTROL OF EXPENDITURE CANNOT BE TOO STRONGLY EMPHASIZED.



PERRY G. CHRISTIE
MINISTER OF FINANCE

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Fiscal Summary 2016/17

Revenue

Import and Export Duties	\$	347,700,000.00
Excise Duties	\$	300,325,000.00
Value Added and Other Taxes	\$	652,563,015.00
Property Taxes	\$	153,500,000.00
Departure Taxes	\$	142,600,000.00
Stamp Taxes	\$	104,565,950.00
Other Taxes	\$	474,705,658.00

Total Recurrent Revenue (1) \$ **2,175,959,623.00**

Expenditure (excluding Debt Redemption)

Personal Emoluments	\$	709,294,810.00
Allowances	\$	46,858,441.00
Interest	\$	271,735,721.00
Other Expenses	\$	1,005,731,371.00

Total Recurrent Expenditure (2) \$ **2,033,620,343.00**

Recurrent Balance (3:1-2) \$ **142,339,280.00**

Capital Expenditure (4) \$ **242,114,000.00**

GFS Deficit (5:1-2-4) \$ **(99,774,720.00)**

Debt Redemption (6) \$ **(287,081,279.00)**

Total amount to be financed in 2016/17 (7:5+6) \$ **(386,855,999.00)**

Financing Sources (Capital Revenue)

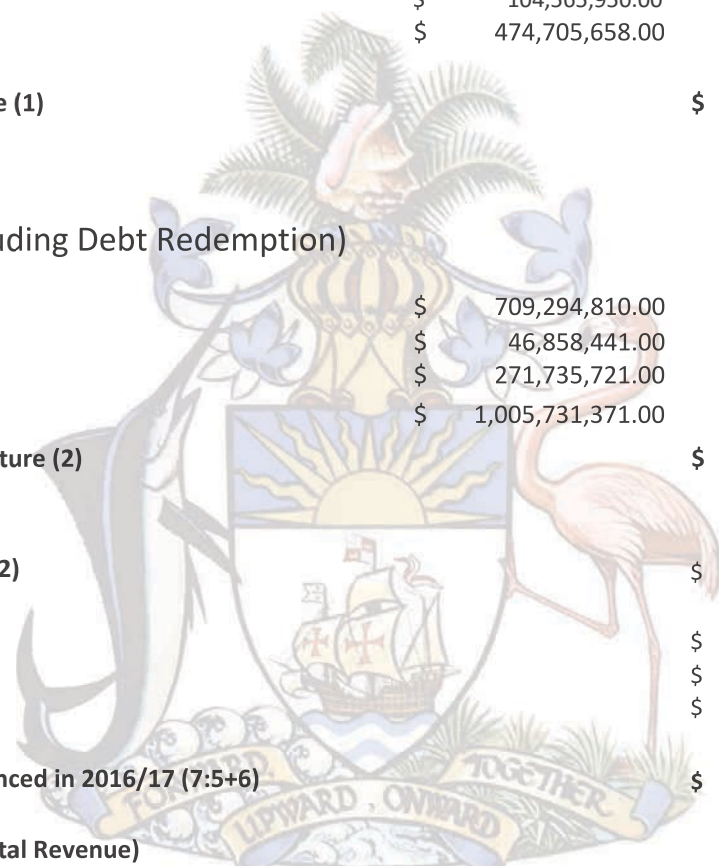
Grants and Capital Revenue \$ 2,207,000.00

General Borrowing \$ 384,648,999.00

Total Capital Revenue (8) \$ **386,855,999.00**

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[BAMSI - Watermelon growing on the vine]

Summary Of Revenue 2016/17

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE	REVENUE (PROVISIONAL) JULY - MARCH	APPROVED FORECAST REVENUE	FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
TAX REVENUE							
1	Import and Export Duties	315,472,541	206,915,105	347,700,274	347,700,000	361,608,000	376,086,000
2	Excise Tax	262,112,429	169,676,785	299,320,000	300,325,000	312,338,000	324,985,000
3	Property Tax	107,003,820	89,481,122	151,217,375	153,500,000	159,500,000	166,250,000
4	Motor Vehicle	38,691,019	27,048,786	39,011,915	45,775,000	47,846,000	50,821,880
5	Gaming Tax	25,034,357	10,029,562	50,000,000	35,000,000	36,500,000	40,000,000
6	Tourism Tax	172,056,651	94,629,634	141,052,647	142,600,000	145,625,000	150,650,000
7	Stamp Tax	190,855,744	75,132,748	97,430,248	104,565,950	108,298,690	113,203,300
8	Company Fees	21,346,965	18,416,803	23,461,455	24,279,605	25,638,100	26,534,500
9	Bank and Trust Company Fees	15,843,110	15,499,537	19,015,000	12,480,563	5,252,550	5,502,570
11	VAT & Other Taxes	219,172,104	475,203,910	544,727,419	652,563,015	676,864,815	699,445,815
SUB-TOTAL:		1,367,588,741	1,182,033,992	1,712,936,333	1,818,789,133	1,879,471,155	1,953,479,065
NON-TAX REVENUE							
19	Fees and Service Charges	296,156,742	193,312,687	281,373,260	303,653,947	310,614,225	324,154,300
20	Revenue from Government Property	19,891,893	15,886,961	18,704,884	19,540,738	20,172,850	20,955,900
21	Interests and Dividends	38,459,088	17,148,998	27,153,702	28,672,750	29,368,500	30,543,800
22	Re-imburement and Loan Repayment	74,558	23,265	100,900	100,900	105,900	115,900
23	Services of a Commercial Nature	6,306,075	3,674,882	6,589,775	5,202,155	5,522,205	5,754,880
SUB-TOTAL:		360,888,357	230,046,793	333,922,521	357,170,490	365,783,680	381,524,780
TOTAL TAX & NON-TAX REVENUE		1,728,477,097	1,412,080,785	2,046,858,854	2,175,959,623	2,245,254,835	2,335,003,845
CAPITAL REVENUE							
25	Capital Revenue	3,053,430	24,859	1,500	2,000	2,000	2,000
26	Grants	362,492	111,100	3,479,000	2,205,000	2,205,000	2,205,000
27	Proceeds from Borrowings	619,915,178	506,955,048	286,000,000	384,648,999	351,290,193	190,426,744
SUB-TOTAL:		623,331,100	507,091,007	289,480,500	386,855,999	353,497,193	192,633,744
TOTAL CAPITAL REVENUE		623,331,100	507,091,007	289,480,500	386,855,999	353,497,193	192,633,744
GRAND TOTAL ALL REVENUE		2,351,808,197	1,919,171,792	2,336,339,354	2,562,815,622	2,598,752,028	2,527,637,589

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[Fields of BAMSI]

[HEAD 01] IMPORT AND EXPORT DUTIES

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE	REVENUE (PROVISIONAL) JULY - MARCH	APPROVED FORECAST REVENUE	FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
23	CUSTOMS DEPARTMENT						
9011100	General Import Duties	306,676,473	197,463,142	335,000,000	335,000,000	348,400,000	362,336,000
9012100	Export Duties	8,796,068	9,451,963	12,700,274	12,700,000	13,208,000	13,750,000
	SUB-TOTAL CUSTOMS DEPARTMENT	315,472,541	206,915,105	347,700,274	347,700,000	361,608,000	376,086,000
	SUBTOTAL Import and Export Duties	315,472,541	206,915,105	347,700,274	347,700,000	361,608,000	376,086,000

GENERAL IMPORT DUTIES

General Import Duties account for approximately 15% of total Revenue

The ports of entry collecting the largest volume of revenue are New

Providence, followed by Freeport, Grand Bahama and Marsh Harbour, Abaco.

[HEAD 02] EXCISE TAX

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE	REVENUE (PROVISIONAL)	APPROVED FORECAST REVENUE	FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
23	CUSTOMS DEPARTMENT						
9021100	Excise Tax	262,112,429	168,743,900	299,320,000	299,000,000	310,960,000	323,500,000
9022100	Fuel Surcharge - Gasoline	0	605,119	0	865,000	899,600	950,000
9022200	Fuel Surcharge - Diesel	0	251,831	0	350,000	364,000	400,000
9022300	Fuel Surcharge - Propane	0	75,935	0	110,000	114,400	135,000
	SUB-TOTAL CUSTOMS DEPARTMENT	262,112,429	169,676,785	299,320,000	300,325,000	312,338,000	324,985,000
	SUBTOTAL Excise Tax	262,112,429	169,676,785	299,320,000	300,325,000	312,338,000	324,985,000

EXCISE TAX

An excise tax is levied on selected products which include motor vehicles and parts, petroleum, tobacco products, wines and spirits.

[HEAD 03] PROPERTY TAX

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE	REVENUE (PROVISIONAL) JULY - MARCH	APPROVED FORECAST REVENUE	FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
28	CENTRAL REVENUE ADMINISTRATION						
9031100	Commercial Property Tax	51,994,967	41,873,260	66,570,079	51,000,000	52,500,000	54,000,000
9032100	Owner Occupied Property Tax	28,588,266	27,231,502	42,016,504	42,500,000	44,000,000	46,250,000
9033100	Foreign Owned Undeveloped Property Tax	26,420,588	20,376,360	42,630,792	43,000,000	45,000,000	47,000,000
9034100	Residential Properties	0	0	0	17,000,000	18,000,000	19,000,000
	SUB-TOTAL CENTRAL REVENUE ADMINISTRATION	107,003,820	89,481,122	151,217,375	153,500,000	159,500,000	166,250,000
	SUBTOTAL Property Tax	107,003,820	89,481,122	151,217,375	153,500,000	159,500,000	166,250,000

PROPERTY TAX

Property tax is collected on properties throughout The Bahamas. No taxes are levied on Bahamian owned properties in the Family Islands, and undeveloped Bahamian owned properties in New Providence.

Owner-occupied properties valued under \$250,000 are exempted.

[HEAD 04] MOTOR VEHICLE

ITEM NO.	TITLE OF ITEM	PROVISIONAL	REVENUE	APPROVED	FORECASTED	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	FORECAST	REVENUE	FORECASTED	FORECASTED
		REVENUE	JULY - MARCH	REVENUE	REVENUE	REVENUE	REVENUE
		2014/2015	2015/2016	2015/2016	2016/2017	2017/2018	2018/2019
		\$	\$	\$	\$	\$	\$
54	DEPARTMENT OF ROAD TRAFFIC						
9041100	Motor Vehicle Licenses	27,740,969	18,559,286	27,500,000	32,000,000	33,280,000	35,000,000
9042100	Driver Licence	3,162,661	2,570,999	3,500,000	4,000,000	4,400,000	4,800,000
9043100	Motor Vehicle Inspection Fees	5,741,836	4,655,102	5,935,150	7,000,000	7,280,000	8,000,000
9044100	Other Licenses	1,222,004	802,033	1,300,000	1,800,000	1,872,000	1,946,880
9045100	New Licence Plates	380,105	349,648	350,136	450,000	468,000	500,000
9046100	Franchise Fee - Road Traffic	443,444	111,718	426,629	525,000	546,000	575,000
	SUB-TOTAL DEPARTMENT OF ROAD TRAFFIC	38,691,019	27,048,786	39,011,915	45,775,000	47,846,000	50,821,880
	SUBTOTAL Motor Vehicle	38,691,019	27,048,786	39,011,915	45,775,000	47,846,000	50,821,880

MOTOR VEHICLE TAX

The Road Traffic Department issues a one or three years driver's photo licence. Most persons are now electing to renew the licences for a three-year period.

[HEAD 05] GAMING TAX

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE	REVENUE (PROVISIONAL)	APPROVED FORECAST REVENUE	FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
22	TREASURY DEPARTMENT						
9051100	Casino Tax	25,034,357	10,029,562	50,000,000	35,000,000	36,500,000	40,000,000
	SUB-TOTAL TREASURY DEPARTMENT	25,034,357	10,029,562	50,000,000	35,000,000	36,500,000	40,000,000
	SUBTOTAL Gaming Tax	25,034,357	10,029,562	50,000,000	35,000,000	36,500,000	40,000,000

CASINO TAX

Casino Tax is calculated on a basic rate in addition to a percentage of winnings from each casino.

GAMING TAX

Gaming tax due is the higher of 11% of Gross Gaming Revenues (GGR), or revenue less 25% of Earnings Before interest, taxes, and amortization(EBITA) generated by the entity

[HEAD 06] TOURISM TAX

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE	REVENUE (PROVISIONAL) JULY - MARCH	APPROVED FORECAST REVENUE	FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
23	CUSTOMS DEPARTMENT						
9061100	Air Departure Tax	55,424,161	31,590,533	50,000,000	50,500,000	52,000,000	55,000,000
9061200	Sea Departure Tax	90,723,610	62,408,448	90,500,000	91,500,000	93,000,000	95,000,000
9061300	Pleasure Vessels Departure Tax	578,233	347,360	552,647	600,000	625,000	650,000
	SUB-TOTAL CUSTOMS DEPARTMENT	146,726,004	94,346,341	141,052,647	142,600,000	145,625,000	150,650,000
67	MINISTRY OF TOURISM						
9063100	Hotel Guest Tax	25,330,647	283,293	0	0	0	0
	SUB-TOTAL MINISTRY OF TOURISM	25,330,647	283,293	0	0	0	0
	SUBTOTAL Tourism Tax	172,056,651	94,629,634	141,052,647	142,600,000	145,625,000	150,650,000

DEPARTURE TAX

A Departure Tax of \$18.00 is levied on all cruise passengers leaving The Bahamas. Children under the age of six, passengers in transit and diplomats are exempt.

Air Departure Tax is \$29.00 for all passengers leaving the Bahamas.



[On Board The Lawrence Major RBDF]

[HEAD 07] STAMP TAX

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE	REVENUE (PROVISIONAL)	APPROVED FORECAST REVENUE	FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
8	OFFICE OF THE JUDICIAL (SUPREME AND MAGISTRATES COURTS)						
9073100	Stamp Duty - Judicial	106	1	0	0	0	0
	SUB-TOTAL OFFICE OF THE JUDICIAL (SUPREME AND MAGISTRATES COURTS)	106	1	0	0	0	0
9	COURT OF APPEAL						
9073100	Stamp Duty - Judicial	2,020	550	873	1,000	1,000	1,000
	SUB-TOTAL COURT OF APPEAL	2,020	550	873	1,000	1,000	1,000
22	TREASURY DEPARTMENT						
9074110	Realty Transactions under \$20,000	618,270	223,535	0	305,000	310,000	350,000
9074120	Realty Trans. between \$20,001-50,000	1,095,444	388,815	0	545,000	550,000	580,000
9074130	Realty Trans. between \$50,001-100,000	3,073,446	709,053	0	950,000	1,000,000	1,250,000
9074140	Realty Trans. between \$100,001-250,000	17,964,450	1,574,063	0	2,500,000	2,600,000	3,000,000
9074150	Realty Transactions over \$250,000	99,379,140	18,733,376	0	25,141,000	26,146,640	27,500,000
9074210	Stamp Tax Bank	34,942,688	21,763,986	0	29,973,000	30,000,000	31,000,000
9074230	Stamp Tax - Withdrawal Slips	12,044,569	15,723,261	0	18,000,000	18,500,000	18,750,000
9074240	Stamp Tax - Cheques, Bank Receipts	7,540,926	1,294,229	0	5,000,000	5,000,000	5,000,000
9074250	Stamp Tax - Mortgages	8,716,369	7,551,742	0	12,000,000	13,000,000	13,520,000
9074260	Stamp Tax - Instruments & Bonds	302,783	129,802	0	170,000	180,000	200,000
9074270	Stamp Tax - Company Charter/Capital Adjustments	1,287,451	220,503	0	500,000	525,000	550,000
9074280	Other Stamp Tax	398,243	374,882	0	440,000	445,000	450,000
9074290	Stamp Tax - Dividend/Profits	3,429,207	6,439,741	0	9,000,000	10,000,000	11,000,000
9074310	Marina Lease/Sub Lease Under - \$20K	0	0	0	250	250	500
9074320	Marina Lease/Sub Lease \$20k - \$50k	0	719	0	3,000	3,000	4,000
9074330	Marina Lease/Sub Lease \$50K-\$100K	29,760	0	0	10,000	10,000	15,000

[HEAD 07] STAMP TAX CONT'D

ITEM NO.	TITLE OF ITEM	PROVISIONAL	REVENUE	APPROVED	FORECASTED	PRELIMINARY	PRELIMINARY
		ACTUAL REVENUE	(PROVISIONAL)	FORECAST REVENUE	REVENUE	FORECASTED REVENUE	FORECASTED REVENUE
		2014/2015	JULY - MARCH	2015/2016	2016/2017	2017/2018	2018/2019
		\$	2015/2016	\$	\$	\$	\$
9074340	Marina Lease/Sub Lease Over \$100K	24,000	0	0	20,000	20,000	25,000
SUB-TOTAL TREASURY DEPARTMENT		190,846,747	75,127,707	0	104,557,250	108,289,890	113,194,500
23 CUSTOMS DEPARTMENT							
9071200	Stamp Tax - Exports	20	80	0	0	0	0
9071300	Stamp Tax - Ship Reports	0	0	1,000	0	0	0
SUB-TOTAL CUSTOMS DEPARTMENT		20	80	1,000	0	0	0
28 CENTRAL REVENUE ADMINISTRATION							
9074110	Realty Transactions under \$20,000	0	0	194,250	0	0	0
9074120	Realty Trans. between \$20,001-50,000	0	0	466,250	0	0	0
9074130	Realty Trans. between \$50,001-100,000	0	0	826,250	0	0	0
9074140	Realty Trans. between \$100,001-250,000	0	0	4,885,750	0	0	0
9074150	Realty Transactions over \$250,000	0	0	25,141,000	0	0	0
9074210	Stamp Tax Bank	0	0	29,973,000	0	0	0
9074230	Stamp Tax - Withdrawal Slips	0	0	13,360,875	0	0	0
9074240	Stamp Tax - Cheques, Bank Receipts	0	0	6,500,000	0	0	0
9074250	Stamp Tax - Mortgages	0	0	10,028,600	0	0	0
9074260	Stamp Tax - Instruments & Bonds	0	0	150,000	0	0	0
9074270	Stamp Tax - Company Charter/Capital Adjustments	0	0	700,000	0	0	0
9074280	Other Stamp Tax	0	0	161,950	0	0	0
9074290	Stamp Tax - Dividend/Profits	0	0	5,000,000	0	0	0
9074310	Marina Lease/Sub Lease Under - \$20K	0	0	250	0	0	0
9074320	Marina Lease/Sub Lease \$20k - \$50k	0	0	2,500	0	0	0
9074330	Marina Lease/Sub Lease \$50K-\$100K	0	0	10,000	0	0	0

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[HEAD 07] STAMP TAX CONT'D

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE	REVENUE (PROVISIONAL)	APPROVED FORECAST REVENUE	FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
9074340	Marina Lease/Sub Lease Over \$100K	0	0	20,000	0	0	0
SUB-TOTAL CENTRAL REVENUE ADMINISTRATION		0	0	97,420,675	0	0	0
51 POST OFFICE DEPARTMENT							
9074220	Stamp Tax - Post Office	6,851	4,410	7,700	7,700	7,800	7,800
SUB-TOTAL POST OFFICE DEPARTMENT		6,851	4,410	7,700	7,700	7,800	7,800
SUBTOTAL Stamp Tax		190,855,744	75,132,748	97,430,248	104,565,950	108,298,690	113,203,300

STAMP TAX - REALTY TRANSACTIONS

*The Stamp Tax on real estate transactions is being reduce to 2.5%
Transactions over \$100,000 will also be subject to VAT.*

[HEAD 08] COMPANY FEES

ITEM NO.	TITLE OF ITEM	PROVISIONAL	REVENUE	APPROVED	FORECASTED	PRELIMINARY	PRELIMINARY
		ACTUAL REVENUE	(PROVISIONAL)	FORECAST REVENUE	REVENUE	FORECASTED REVENUE	FORECASTED REVENUE
		2014/2015	JULY - MARCH	2015/2016	2016/2017	2017/2018	2018/2019
		\$	2015/2016	\$	\$	\$	\$
10	REGISTRAR-GENERAL'S DEPARTMENT						
9081100	Foreign Company Registration	30,212	47,332	4,000	55,000	57,200	60,000
9081200	Foreign Company Annual Fees	1,691,976	1,357,730	1,985,505	1,985,505	2,000,000	2,100,000
9081300	Bahamian Company Registration	512,949	434,279	560,000	578,000	588,000	590,000
9081400	Bahamian Company Annual Fees	2,684,282	2,664,059	2,720,850	3,000,000	3,250,000	3,500,000
9081600	Foundation Fees (Documents)	125,980	151,605	185,000	300,000	325,000	325,000
9081700	Segregated Accounts	260,890	190,715	200,000	269,500	270,800	271,900
9081800	Executive Entities Registration	9,830	6,540	6,000	10,000	10,500	11,000
9081900	Executive Entities Fees	3,200	11,300	6,000	15,000	15,000	15,000
9082100	IBC Registration Fees	1,361,887	1,237,631	1,650,000	1,900,000	1,950,000	1,985,000
9082200	IBC Continuation Fees	69,395	67,035	45,000	75,000	75,000	75,000
9082300	IBC Annual Fees	14,595,665	12,224,347	16,000,000	16,000,000	17,000,000	17,500,000
9083300	Investment Condominiums	700	5,100	6,600	6,600	6,600	6,600
9089100	Name Reservation	0	18,950	82,500	75,000	80,000	85,000
9089200	Extended Name Reservation	0	180	10,000	10,000	10,000	10,000
SUB-TOTAL	REGISTRAR-GENERAL'S DEPARTMENT	21,346,965	18,416,803	23,461,455	24,279,605	25,638,100	26,534,500
SUBTOTAL	Company Fees	21,346,965	18,416,803	23,461,455	24,279,605	25,638,100	26,534,500

INTERNATIONAL BUSINESS COMPANIES

The standard IBC fees are annual fees of \$350 and incorporation fee of \$300.

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[HEAD 09] BANK AND TRUST COMPANY FEES

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE	REVENUE (PROVISIONAL)	APPROVED FORECAST REVENUE	FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
22	TREASURY DEPARTMENT						
9095400	Bank and Trust Company Fees	15,843,110	15,499,537	19,000,000	12,478,063	5,250,000	5,500,000
9095500	Private Trust Company Fees	0	0	15,000	2,500	2,550	2,570
	SUB-TOTAL TREASURY DEPARTMENT	15,843,110	15,499,537	19,015,000	12,480,563	5,252,550	5,502,570
	SUBTOTAL Bank and Trust Company Fees	15,843,110	15,499,537	19,015,000	12,480,563	5,252,550	5,502,570

BANK AND TRUST FEES

Bank and Trust fees are based on an asset scale depending on the category of licence issued by the Central Bank of The Bahamas.

[HEAD 11] VAT & OTHER TAXES

ITEM NO.	TITLE OF ITEM	PROVISIONAL	REVENUE	APPROVED	FORECASTED	PRELIMINARY	PRELIMINARY
		ACTUAL REVENUE	(PROVISIONAL)	FORECAST REVENUE	REVENUE	FORECASTED REVENUE	FORECASTED REVENUE
		2014/2015	JULY - MARCH	2015/2016	2016/2017	2017/2018	2018/2019
		\$	2015/2016	\$	\$	\$	\$
6	CABINET OFFICE						
9119100	Value Added Tax	3,257	3,083	0	4,000	4,000	5,000
	SUB-TOTAL CABINET OFFICE	3,257	3,083	0	4,000	4,000	5,000
8	OFFICE OF THE JUDICIAL (SUPREME AND MAGISTRATES COURTS)						
9119100	Value Added Tax	523	3,203	0	5,000	5,000	5,000
	SUB-TOTAL OFFICE OF THE JUDICIAL (SUPREME AND MAGISTRATES COURTS)	523	3,203	0	5,000	5,000	5,000
10	REGISTRAR-GENERAL'S DEPARTMENT						
9119100	Value Added Tax	0	0	2,000	2,000	2,000	2,000
	SUB-TOTAL REGISTRAR-GENERAL'S DEPARTMENT	0	0	2,000	2,000	2,000	2,000
14	OFFICE OF THE PRIME MINISTER						
9113110	Immovable Property under \$20,000	21,750	40,250	24,950	50,000	50,000	50,000
9113120	Immovable Property between \$20,000-50,000	37,750	58,065	35,450	60,000	60,000	60,000
9113130	Immovable Property between \$50,001-100,000	75,750	46,700	60,000	65,000	65,000	65,000
9113140	Immovable Property over \$100,000	336,500	235,250	307,200	307,200	325,000	325,000
	SUB-TOTAL OFFICE OF THE PRIME MINISTER	471,750	380,265	427,600	482,200	500,000	500,000
17	GOVERNMENT PRINTING DEPARTMENT						
9119100	Value Added Tax	0	0	20,000	20,000	20,000	20,000
	SUB-TOTAL GOVERNMENT PRINTING DEPARTMENT	0	0	20,000	20,000	20,000	20,000
20	DEPARTMENT OF LANDS & SURVEYS						
9119100	Value Added Tax	99,080	124,272	75,000	120,000	120,000	120,000
	SUB-TOTAL DEPARTMENT OF LANDS & SURVEYS	99,080	124,272	75,000	120,000	120,000	120,000

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[HEAD 11] VAT & OTHER TAXES CONT'D

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE	REVENUE (PROVISIONAL) JULY - MARCH 2015/2016	APPROVED FORECAST REVENUE 2015/2016	FORECASTED REVENUE 2016/2017	PRELIMINARY FORECASTED REVENUE 2017/2018	PRELIMINARY FORECASTED REVENUE 2018/2019
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
21	MINISTRY OF FINANCE						
9119100	Value Added Tax	115,541,369	7,264	0	0	0	0
	SUB-TOTAL MINISTRY OF FINANCE	115,541,369	7,264	0	0	0	0
22	TREASURY DEPARTMENT						
9119100	Value Added Tax	152	312	0	0	0	0
	SUB-TOTAL TREASURY DEPARTMENT	152	312	0	0	0	0
23	CUSTOMS DEPARTMENT						
9119100	Value Added Tax	102,909,479	161,853,277	200,000,000	225,371,000	229,900,000	234,475,000
	SUB-TOTAL CUSTOMS DEPARTMENT	102,909,479	161,853,277	200,000,000	225,371,000	229,900,000	234,475,000
25	MAGISTRATES' COURTS						
9119100	Value Added Tax	1,749	2,959	500	2,500	2,500	2,500
	SUB-TOTAL MAGISTRATES' COURTS	1,749	2,959	500	2,500	2,500	2,500
28	CENTRAL REVENUE ADMINISTRATION						
9119100	Value Added Tax	0	312,035,631	343,975,500	424,750,000	444,250,000	462,000,000
9119200	VAT Penalties, Late Fees & Interest	0	0	0	1,500,000	1,750,000	2,000,000
	SUB-TOTAL CENTRAL REVENUE ADMINISTRATION	0	312,035,631	343,975,500	426,250,000	446,000,000	464,000,000

[HEAD 11] VAT & OTHER TAXES CONT'D

ITEM NO.	TITLE OF ITEM	PROVISIONAL	REVENUE	APPROVED	FORECASTED	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	FORECAST	REVENUE	FORECASTED	FORECASTED
		REVENUE	JULY - MARCH	REVENUE	REVENUE	REVENUE	REVENUE
		2014/2015	2015/2016	2015/2016	2016/2017	2017/2018	2018/2019
		\$	\$	\$	\$	\$	\$
30	DEPARTMENT OF IMMIGRATION						
9119100	Value Added Tax	90	124	0	0	0	0
	SUB-TOTAL DEPARTMENT OF IMMIGRATION	90	124	0	0	0	0
33	MINISTRY OF WORKS & URBAN DEVELOPMENT						
9119100	Value Added Tax	34,980	611,553	67,317	100,000	100,000	100,000
	SUB-TOTAL MINISTRY OF WORKS & URBAN DEVELOPMENT	34,980	611,553	67,317	100,000	100,000	100,000
37	DEPARTMENT OF ARCHIVES						
9119100	Value Added Tax	-11	0	0	0	0	0
	SUB-TOTAL DEPARTMENT OF ARCHIVES	-11	0	0	0	0	0

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[HEAD 11] VAT & OTHER TAXES CONT'D

ITEM NO.	TITLE OF ITEM	PROVISIONAL	REVENUE	APPROVED	FORECASTED	PRELIMINARY	PRELIMINARY
		ACTUAL REVENUE	(PROVISIONAL)	FORECAST REVENUE	REVENUE	FORECASTED REVENUE	FORECASTED REVENUE
		2014/2015	JULY - MARCH	2015/2016	2016/2017	2017/2018	2018/2019
		\$	\$	\$	\$	\$	\$
38	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY						
9119100	Value Added Tax	26,422	46,979	0	0	0	0
	SUB-TOTAL MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	26,422	46,979	0	0	0	0
43	MINISTRY OF SOCIAL SERVICES						
9119100	Value Added Tax	0	0	0	0	0	0
	SUB-TOTAL MINISTRY OF SOCIAL SERVICES	0	0	0	0	0	0
47	MINISTRY OF YOUTH, SPORTS & CULTURE						
9119100	Value Added Tax	369	671	0	0	0	0
	SUB-TOTAL MINISTRY OF YOUTH, SPORTS & CULTURE	369	671	0	0	0	0
48	DEPARTMENT OF LABOUR						
9119100	Value Added Tax	2,813	4,789	0	0	0	0
	SUB-TOTAL DEPARTMENT OF LABOUR	2,813	4,789	0	0	0	0

[HEAD 11] VAT & OTHER TAXES CONT'D

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE	REVENUE (PROVISIONAL) JULY - MARCH	APPROVED FORECAST REVENUE	FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
49	MINISTRY OF FINANCIAL SERVICES & LOCAL GOVERNMENT						
9113200	Investment Incentive Tax	0	0	1,575	1,575	1,575	1,575
	SUB-TOTAL MINISTRY OF FINANCIAL SERVICES & LOCAL GOVERNMENT	0	0	1,575	1,575	1,575	1,575
51	POST OFFICE DEPARTMENT						
9119100	Value Added Tax	44,886	89,836	94,730	135,000	140,000	145,000
	SUB-TOTAL POST OFFICE DEPARTMENT	44,886	89,836	94,730	135,000	140,000	145,000
52	DEPARTMENT OF CIVIL AVIATION						
9119100	Value Added Tax	3,199	871	0	0	0	0
	SUB-TOTAL DEPARTMENT OF CIVIL AVIATION	3,199	871	0	0	0	0

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[HEAD 11] VAT & OTHER TAXES CONT'D

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE	REVENUE (PROVISIONAL)	APPROVED FORECAST REVENUE	FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
53	PORT DEPARTMENT						
9119100	Value Added Tax	5,165	28,345	0	0	0	0
	SUB-TOTAL PORT DEPARTMENT	5,165	28,345	0	0	0	0
54	DEPARTMENT OF ROAD TRAFFIC						
9119100	Value Added Tax	703	902	0	0	0	0
	SUB-TOTAL DEPARTMENT OF ROAD TRAFFIC	703	902	0	0	0	0
56	MINISTRY OF AGRICULTURE & MARINE RESOURCES						
9119100	Value Added Tax	0	947	0	1,500	1,500	1,500
	SUB-TOTAL MINISTRY OF AGRICULTURE & MARINE RESOURCES	0	947	0	1,500	1,500	1,500
57	DEPARTMENT OF AGRICULTURE						
9119100	Value Added Tax	5,467	7,156	557	5,000	5,000	5,000
	SUB-TOTAL DEPARTMENT OF AGRICULTURE	5,467	7,156	557	5,000	5,000	5,000

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[HEAD 11] VAT & OTHER TAXES CONT'D

ITEM NO.	TITLE OF ITEM	PROVISIONAL	REVENUE	APPROVED	FORECASTED	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	FORECAST	REVENUE	FORECASTED	FORECASTED
		REVENUE	JULY - MARCH	REVENUE	REVENUE	REVENUE	REVENUE
		2014/2015	2015/2016	2015/2016	2016/2017	2017/2018	2018/2019
		\$	\$	\$	\$	\$	\$
58	DEPARTMENT OF MARINE RESOURCES						
9119100	Value Added Tax	534	533	0	600	600	600
	SUB-TOTAL DEPARTMENT OF MARINE RESOURCES	534	533	0	600	600	600
67	MINISTRY OF TOURISM						
9117100	Casino Employment Applications	20,130	0	62,640	62,640	62,640	62,640
	SUB-TOTAL MINISTRY OF TOURISM	20,130	0	62,640	62,640	62,640	62,640
72	MINISTRY OF THE ENVIRONMENT & HOUSING						
9119100	Value Added Tax	0	938	0	0	0	0
	SUB-TOTAL MINISTRY OF THE ENVIRONMENT & HOUSING	0	938	0	0	0	0
	SUBTOTAL VAT & Other Taxes	219,172,104	475,203,910	544,727,419	652,563,015	676,864,815	699,445,815

VALUE ADDED TAX AND OTHER TAXES

Value Added Tax is imposed effective 1st January 2015 at a rate of 7.5% on all goods and most services supplied in The Bahamas.

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[BAMSI] Freezer containers / Tractor / Donation

[HEAD 19] FEES AND SERVICE CHARGES

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE	REVENUE (PROVISIONAL)	APPROVED FORECAST REVENUE	FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
7	OFFICE OF THE ATTORNEY-GENERAL AND MINISTRY OF LEGAL AFFAIRS						
9191100	Notary Public Fees	148,950	119,079	130,000	135,000	150,000	150,000
	SUB-TOTAL OFFICE OF THE ATTORNEY-GENERAL AND MINISTRY OF LEGAL AFFAIRS	148,950	119,079	130,000	135,000	150,000	150,000
8	OFFICE OF THE JUDICIAL (SUPREME AND MAGISTRATES COURTS)						
9191410	Transcript of Court Proceeds	2,777	427	5,000	5,000	5,000	5,000
9191420	Fees for Courts and Offices	808,697	700,969	793,109	875,000	900,000	900,000
9191430	Judicial Fees and Services Charges	6,929	2,469	5,500	5,500	6,000	6,000
9191440	Fees - Case Copies	22,085	19,156	31,000	31,000	32,000	32,000
9191451	Judicial Fines & Forfeitures	354,419	80,631	310,000	310,000	310,000	310,000
	SUB-TOTAL OFFICE OF THE JUDICIAL (SUPREME AND MAGISTRATES COURTS)	1,194,907	803,652	1,144,609	1,226,500	1,253,000	1,253,000

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[HEAD 19] FEES AND SERVICE CHARGES CONT'D

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE	REVENUE (PROVISIONAL)	APPROVED FORECAST REVENUE	FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
9	COURT OF APPEAL						
9191420	Fees for Courts and Offices	119,589	62,303	110,000	110,000	113,000	118,000
9191440	Fees - Case Copies	1,615	497	1,669	1,669	1,700	1,700
9191451	Judicial Fines & Forfeitures	0	30,000	0	0	0	0
	SUB-TOTAL COURT OF APPEAL	121,204	92,800	111,669	111,669	114,700	119,700
10	REGISTRAR-GENERAL'S DEPARTMENT						
9191310	Registration - Deeds and Documents	834,728	631,465	895,800	895,800	938,500	950,000
9191320	Trade Marks & Patents	319,072	196,569	404,300	415,500	415,500	415,500
9191330	Births, Deaths & Marriages	973,185	643,701	900,000	930,000	945,000	945,000
9191331	Maritime Marriages	97,060	25,650	235,200	235,200	235,200	235,200
9191340	Business Names Fees	72,810	39,595	70,000	60,000	60,000	50,000
9191345	Copyright Fees	1,745	1,752	2,500	3,500	3,600	3,650
9192140	Other Income	30	10	0	0	0	0
	SUB-TOTAL REGISTRAR-GENERAL'S DEPARTMENT	2,298,629	1,538,742	2,507,800	2,540,000	2,597,800	2,599,350

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[HEAD 19] FEES AND SERVICE CHARGES CONT'D

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE	REVENUE (PROVISIONAL)	APPROVED FORECAST REVENUE	FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
12	PARLIAMENTARY REGISTRATION DEPARTMENT						
9191350	Sale of Election/Voter Registration Materials	535	2,214	5,145	5,400	5,400	5,400
	SUB-TOTAL PARLIAMENTARY REGISTRATION DEPARTMENT	535	2,214	5,145	5,400	5,400	5,400
13	MINISTRY OF FOREIGN AFFAIRS & IMMIGRATION						
9191100	Notary Public Fees	283,239	490,184	309,897	500,000	525,000	600,000
9191360	Sale of Visas	747,392	808,350	575,351	800,000	850,000	900,000
9191370	Fees - Passports	1,603,963	1,843,532	1,555,551	2,200,000	2,200,000	2,200,000
9195600	Sundry Fees	0	340	0	0	0	0
	SUB-TOTAL MINISTRY OF FOREIGN AFFAIRS & IMMIGRATION	2,634,595	3,142,406	2,440,799	3,500,000	3,575,000	3,700,000

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[HEAD 19] FEES AND SERVICE CHARGES CONT'D

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE	REVENUE (PROVISIONAL)	APPROVED FORECAST REVENUE	FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
14	OFFICE OF THE PRIME MINISTER						
9197520	Marketing Agent Licence	1,500	0	0	0	0	0
9197530	Developing Owner Licence	3,000	0	0	0	0	0
9197540	Managing Agent Licence	875	650	1,025	1,025	1,050	1,050
9197550	Time Sharing Occupancy Fee	48,775	23,100	52,900	53,250	53,250	53,250
	SUB-TOTAL OFFICE OF THE PRIME MINISTER	54,150	23,750	53,925	54,275	54,300	54,300
19	DEPARTMENT OF PHYSICAL PLANNING						
9196100	Licence to Quarry or Mine	350	0	1,200	1,200	1,200	1,200
9196200	Permit - Excavation or Landfill	6,400	2,750	6,000	6,000	6,000	6,000
9196400	Site Plan Approval	0	6,500	0	4,500	4,500	4,500
	SUB-TOTAL DEPARTMENT OF PHYSICAL PLANNING	6,750	9,250	7,200	11,700	11,700	11,700

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[HEAD 19] FEES AND SERVICE CHARGES CONT'D

ITEM NO.	TITLE OF ITEM	PROVISIONAL	REVENUE	APPROVED	FORECASTED	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	FORECAST	REVENUE	FORECASTED	FORECASTED
		REVENUE	JULY - MARCH	REVENUE	REVENUE	REVENUE	REVENUE
		2014/2015	2015/2016	2015/2016	2016/2017	2017/2018	2018/2019
		\$	\$	\$	\$	\$	\$
SUB-TOTAL DEPARTMENT OF LANDS & SURVEYS		12,752	1,501	40,000	40,000	40,000	40,000
21	MINISTRY OF FINANCE						
9191456	Sale of Other Confiscated Goods	17,826	0	0	0	0	0
9192140	Other Income	13,115	0	0	0	0	0
SUB-TOTAL MINISTRY OF FINANCE		30,941	0	0	0	0	0
22	TREASURY DEPARTMENT						
9192111	Refund Cheques	30	0	1,000	0	0	0
9192112	Dishonoured Cheques	10,411	800	4,000	4,500	5,000	5,000
9192130	Contribution Parl. Pension	133,521	101,625	136,000	136,000	136,000	138,000
9192140	Other Income	14,941,499	10,685,614	2,000,000	2,000,000	2,000,000	2,000,000

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[HEAD 19] FEES AND SERVICE CHARGES CONT'D

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ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE	REVENUE (PROVISIONAL) JULY - MARCH	APPROVED FORECAST REVENUE	FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
9197660	Communication levy	16,114,088	289,323	14,500,000	14,500,000	15,000,000	16,000,000
9197910	Dog Licence	3,093	7,113	1,300	0	0	0
9197930	Auctioneer's Licence	60	20	80	0	0	0
9197940	Veterinary Licence	44	28	52	1,000	1,000	1,000
9991100	Undistributed Revenue	0	20,378,616	0	0	0	0
SUB-TOTAL TREASURY DEPARTMENT		31,202,745	31,463,139	16,642,432	16,641,500	17,142,000	18,144,000
23 CUSTOMS DEPARTMENT							
9191452	Customs Fines & Forfeitures	469,149	183,352	400,000	415,475	423,800	432,250
9192210	Customs Wrecked Goods	-200	0	0	0	0	0
9192220	Customs Warehouse Fees	14,422	17,372	10,000	27,450	28,000	28,500
9192221	Storage Fees	186,976	146,886	175,000	200,000	210,000	210,000
9192230	Customs Inspection Fees	4,781	0	0	0	0	0
9192232	Customs Service Charge	11,022,544	4,602,660	6,450,000	11,076,850	11,300,000	11,525,000

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[HEAD 19] FEES AND SERVICE CHARGES CONT'D

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE	REVENUE (PROVISIONAL)	APPROVED FORECAST REVENUE	FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
9192240	Container Movement - Customs	8,994,783	2,383,107	5,065,964	8,381,575	8,550,000	8,725,000
9192241	Container Fees - Freeport Customs	593,739	156,042	500,000	250,000	250,000	250,000
9192250	Other Customs Charges	1,100,668	1,053,071	440,659	1,781,975	1,820,000	1,850,000
9192251	Customs Bonding Tax	1,194,723	273,702	1,390,496	420,000	428,000	450,000
9192252	Customs Royalties	717,275	724,607	1,110,829	1,000,000	1,100,000	1,300,000
9192255	Customs Boarding Fees	22,950	0	0	0	0	0
9192263	Security Fees on Vehicles	0	118,633	0	180,000	185,000	190,000
9192267	Security Fees on Containers 20 or less	0	137,091	0	170,500	175,000	180,000
9192268	Security Fees on Containers over 20	0	798,312	0	1,053,250	1,075,000	1,095,000
9192270	Customs Boarding Fees-Pleasure Vessels under 35 feet.	1,042,325	544,867	920,000	1,020,500	1,040,925	1,065,000
9192271	Customs Boarding Fees-Pleasure Vessels 35 feet & over	2,875,567	1,904,031	2,700,000	3,040,900	3,250,000	3,500,000
9192280	Customs Processing Fees	23,342,916	17,752,210	21,000,000	23,000,000	24,000,000	25,500,000

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[HEAD 19] FEES AND SERVICE CHARGES CONT'D

ITEM NO.	TITLE OF ITEM	PROVISIONAL	REVENUE	APPROVED	FORECASTED	PRELIMINARY	PRELIMINARY
		ACTUAL REVENUE	(PROVISIONAL)	FORECAST REVENUE	REVENUE	FORECASTED REVENUE	FORECASTED REVENUE
		2014/2015	JULY - MARCH	2015/2016	2016/2017	2017/2018	2018/2019
		\$	2015/2016	\$	\$	\$	\$
9192290	Environmental Levy	8,917,914	6,739,297	9,202,451	9,400,000	9,600,000	9,750,000
9192520	Wharf Dues & Port Dues	3,968	36,155	0	0	0	0
SUB-TOTAL CUSTOMS DEPARTMENT		60,504,501	37,571,394	49,365,399	61,418,475	63,435,725	66,050,750
25 MAGISTRATES' COURTS							
9191410	Transcript of Court Proceeds	2,473	1,890	2,279	2,500	2,500	2,500
9191420	Fees for Courts and Offices	86,515	85,524	77,000	79,300	90,000	100,000
9191430	Judicial Fees and Services Charges	3,126,387	2,217,081	2,926,115	3,000,000	3,100,000	3,250,000
SUB-TOTAL MAGISTRATES' COURTS		3,215,375	2,304,495	3,005,394	3,081,800	3,192,500	3,352,500
28 CENTRAL REVENUE ADMINISTRATION							
9197110	Business Licence Fees	125,845,776	67,682,287	140,000,000	147,000,000	150,000,000	158,500,000
9197190	Business Licence Penalties, Late Fees & Interest	0	0	0	750,000	1,000,000	1,500,000
SUB-TOTAL CENTRAL REVENUE ADMINISTRATION		125,845,776	67,682,287	140,000,000	147,750,000	151,000,000	160,000,000

[HEAD 19] FEES AND SERVICE CHARGES CONT'D

ITEM NO.	TITLE OF ITEM	PROVISIONAL	REVENUE	APPROVED	FORECASTED	PRELIMINARY	PRELIMINARY
		ACTUAL REVENUE	(PROVISIONAL)	FORECAST REVENUE	REVENUE	FORECASTED REVENUE	FORECASTED REVENUE
		2014/2015	JULY - MARCH	2015/2016	2016/2017	2017/2018	2018/2019
		\$	2015/2016	\$	\$	\$	\$
29	MINISTRY OF NATIONAL SECURITY						
9197710	Security Guards and Inquiries	87,835	65,015	90,000	90,000	94,500	94,500
9197720	Cinemas and Theaters	6,500	6,000	6,600	6,600	6,600	6,600
	SUB-TOTAL MINISTRY OF NATIONAL SECURITY	94,335	71,015	96,600	96,600	101,100	101,100
30	DEPARTMENT OF IMMIGRATION						
9191391	Immigration Fees	46,341,142	32,444,126	45,000,000	45,000,000	45,500,000	45,500,000
9191392	Naturalisation Fees	345,630	147,095	250,000	251,100	260,000	270,000
9191393	Residency Fees	1,187,251	799,875	1,065,910	1,150,000	1,200,000	1,300,000
9191394	Work & Resident Permit Fees	4,670,025	3,468,041	4,200,000	4,800,000	4,800,000	4,900,000
9191395	Homeowner Card	21,875	20,575	21,000	21,000	21,000	21,000
9191396	Homeowner Card Processing Fee	22,600	17,500	20,000	20,000	20,000	20,000
9192800	Immigration Inspection	468,405	209,140	350,000	350,000	350,000	350,000
	SUB-TOTAL DEPARTMENT OF IMMIGRATION	53,056,928	37,106,353	50,906,910	51,592,100	52,151,000	52,361,000

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[HEAD 19] FEES AND SERVICE CHARGES CONT'D

ITEM NO.	TITLE OF ITEM	PROVISIONAL	REVENUE	APPROVED	FORECASTED	PRELIMINARY	PRELIMINARY
		ACTUAL REVENUE	(PROVISIONAL)	FORECAST REVENUE	FORECASTED REVENUE	FORECASTED REVENUE	FORECASTED REVENUE
		2014/2015	JULY - MARCH	2015/2016	2016/2017	2017/2018	2018/2019
		\$	2015/2016	\$	\$	\$	\$
31	ROYAL BAHAMAS POLICE FORCE						
9191210	Character Reference	448,196	319,258	420,000	475,000	485,000	495,000
9191220	Firearms Certificate	1,977,040	1,618,066	1,830,000	1,900,000	1,950,000	1,950,000
9191230	Finger Printing	30,000	20,700	30,000	40,000	40,500	50,000
9195300	Revenue From Towing Service	17,305	7,920	20,000	20,000	20,000	20,000
9195900	Vehicle Chassis Check	22,170	13,715	18,000	27,000	30,000	32,000
	SUB-TOTAL ROYAL BAHAMAS POLICE FORCE	2,494,712	1,979,659	2,318,000	2,462,000	2,525,500	2,547,000
33	MINISTRY OF WORKS & URBAN DEVELOPMENT						
9192410	Fees - Subdivision	16,216	2,155	16,679	12,000	12,000	12,000
9192420	Fees - Building Permit	1,613,650	1,061,321	2,049,428	2,049,428	2,050,000	2,050,000
9192440	Other Ministry of Works Charges	116,733	478,031	120,215	482,000	500,000	550,000
	SUB-TOTAL MINISTRY OF WORKS & URBAN DEVELOPMENT	1,746,599	1,541,506	2,186,322	2,543,428	2,562,000	2,612,000

[HEAD 19] FEES AND SERVICE CHARGES CONT'D

ITEM NO.	TITLE OF ITEM	PROVISIONAL	REVENUE	APPROVED	FORECASTED	PRELIMINARY	PRELIMINARY
		ACTUAL REVENUE	(PROVISIONAL)	FORECAST REVENUE	REVENUE	FORECASTED REVENUE	FORECASTED REVENUE
		2014/2015	JULY - MARCH	2015/2016	2016/2017	2017/2018	2018/2019
		\$	2015/2016	\$	\$	\$	\$
38	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY						
9194200	Education Fees and Charges	644,989	631,467	760,000	760,000	760,000	760,000
	SUB-TOTAL MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	644,989	631,467	760,000	760,000	760,000	760,000
43	MINISTRY OF SOCIAL SERVICES						
9197160	Fees - Residential Care	2,730	460	1,800	1,500	1,500	1,500
	SUB-TOTAL MINISTRY OF SOCIAL SERVICES	2,730	460	1,800	1,500	1,500	1,500
47	MINISTRY OF YOUTH, SPORTS & CULTURE						
9192140	Other Income	51,355	32,705	48,000	48,000	48,000	48,000
	SUB-TOTAL MINISTRY OF YOUTH, SPORTS & CULTURE	51,355	32,705	48,000	48,000	48,000	48,000

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[HEAD 19] FEES AND SERVICE CHARGES CONT'D

ITEM NO.	TITLE OF ITEM	PROVISIONAL	REVENUE	APPROVED	FORECASTED	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	FORECAST	REVENUE	FORECASTED	FORECASTED
		REVENUE	JULY - MARCH	REVENUE	REVENUE	REVENUE	REVENUE
		2014/2015	2015/2016	2015/2016	2016/2017	2017/2018	2018/2019
		\$	\$	\$	\$	\$	\$
48	DEPARTMENT OF LABOUR						
9195500	Labour Certificates Fees	93,424	94,394	150,000	150,000	150,000	150,000
	SUB-TOTAL DEPARTMENT OF LABOUR	93,424	94,394	150,000	150,000	150,000	150,000
53	PORT DEPARTMENT						
9191454	Sale of Confiscated Vessels	2,100	0	0	0	0	0
9192510	Tonnage Dues	1,841,658	1,286,712	1,650,000	1,800,000	1,850,000	1,900,000
9192520	Wharf Dues & Port Dues	3,012,772	2,423,145	3,600,000	3,600,000	3,750,000	3,950,000
9192530	Earnings of Government Tenders & Tugs	282,294	346,354	300,000	425,000	425,000	450,000
9192560	Other Port Charges	477,731	205,589	380,000	395,000	399,000	399,000
9192570	Private Piers/Abutments/Docks New Providence	464,668	218,995	300,000	300,000	300,000	300,000
9192580	Private Piers/Abutments/Docks Family Islands	550,755	324,303	350,000	425,000	425,000	425,000
9197610	Boat Licence - Commercial (Boat Registration Act)	250,837	272,708	300,000	350,000	350,000	350,000
9197620	Marine Licence	51,301	12,017	40,000	40,000	45,000	45,000

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[HEAD 19] FEES AND SERVICE CHARGES CONT'D

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE	REVENUE (PROVISIONAL)	APPROVED FORECAST REVENUE	FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
9197640	Boat Licence - Private (Water Ski & Skiing Motor Boat)	242,251	112,954	250,000	250,000	250,000	275,000
9197650	Foreign Boat Registration - Commercial	1,311,220	962,217	1,000,000	1,300,000	1,350,000	1,400,000
SUB-TOTAL PORT DEPARTMENT		8,487,586	6,164,995	8,170,000	8,885,000	9,144,000	9,494,000
57	DEPARTMENT OF AGRICULTURE						
9192610	Fees - Slaughtering & Processing of Livestock	201	0	3,000	0	0	0
9192620	Fees - Land Preparation	3,205	3,045	20,500	3,500	3,500	3,500
9192630	Agricultural Import Permits	127,309	85,845	100,000	110,000	110,000	110,000
9192650	Other Agricultural Charges	8,137	4,661	28,000	10,000	10,000	10,000
SUB-TOTAL DEPARTMENT OF AGRICULTURE		138,852	93,551	151,500	123,500	123,500	123,500
58	DEPARTMENT OF MARINE RESOURCES						
9197810	Fishing Licence and Permits	341,443	71,421	180,000	180,000	180,000	180,000
SUB-TOTAL DEPARTMENT OF MARINE RESOURCES		341,443	71,421	180,000	180,000	180,000	180,000

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[HEAD 19] FEES AND SERVICE CHARGES CONT'D

ITEM NO.	TITLE OF ITEM	PROVISIONAL	REVENUE	APPROVED	FORECASTED	PRELIMINARY	PRELIMINARY
		ACTUAL REVENUE	(PROVISIONAL)	FORECAST REVENUE	REVENUE	FORECASTED REVENUE	FORECASTED REVENUE
		2014/2015	JULY - MARCH	2015/2016	2016/2017	2017/2018	2018/2019
		\$	2015/2016	\$	\$	\$	\$
60	MINISTRY OF HEALTH						
9193130	Fees - Health	0	283,067	0	0	0	0
9193410	Fees - Public Health	8,923	170,720	0	0	0	0
	SUB-TOTAL MINISTRY OF HEALTH	8,923	453,788	0	0	0	0
65	DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES						
9193210	Environmental Fees	60	10	0	0	0	0
9193220	Garbage Disposal	7,150	10,100	14,000	15,000	15,000	15,000
9193230	Inspection Fees	216,418	158,613	220,000	220,000	220,000	220,000
9193240	Vector Treatment Fees	22,831	12,674	20,800	21,000	21,000	21,000
9193250	Laboratory Fees	1,563	1,701	1,000	1,500	1,500	1,500
9193260	Other Environmental Health Fees	40	65	0	0	0	0
	SUB-TOTAL DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES	248,062	183,163	255,800	257,500	257,500	257,500

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[HEAD 19] FEES AND SERVICE CHARGES CONT'D

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE	REVENUE (PROVISIONAL)	APPROVED FORECAST REVENUE	FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
66	DEPARTMENT OF PUBLIC HEALTH						
9193130	Fees - Health	422,079	0	274,599	0	0	0
9193410	Fees - Public Health	748,309	96,703	351,357	0	0	0
	SUB-TOTAL DEPARTMENT OF PUBLIC HEALTH	1,170,387	96,703	625,956	0	0	0
67	MINISTRY OF TOURISM						
9197510	Hotel Licences	42,540	24,983	38,000	38,000	38,000	38,000
9197550	Time Sharing Occupancy Fee	245,615	0	0	0	0	0
	SUB-TOTAL MINISTRY OF TOURISM	288,156	24,983	38,000	38,000	38,000	38,000
72	MINISTRY OF THE ENVIRONMENT & HOUSING						
9192920	Gate Receipts	16,449	11,817	30,000	0	0	0
	SUB-TOTAL MINISTRY OF THE ENVIRONMENT & HOUSING	16,449	11,817	30,000	0	0	0

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[HEAD 19] FEES AND SERVICE CHARGES CONT'D

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE	REVENUE (PROVISIONAL) JULY - MARCH 2015/2016	APPROVED FORECAST REVENUE 2015/2016	FORECASTED REVENUE 2016/2017	PRELIMINARY FORECASTED REVENUE 2017/2018	PRELIMINARY FORECASTED REVENUE 2018/2019
		2014/2015	2015/2016	2015/2016	2016/2017	2017/2018	2018/2019
		\$	\$	\$	\$	\$	\$
	SUBTOTAL Fees and Service Charges	296,156,742	193,312,687	281,373,260	303,653,947	310,614,225	324,154,300

OTHER TREASURY FEES AND INCOME

These fees consist of a variety of miscellaneous fees collected by the Treasury.

BUSINESS LICENCE FEES

All individuals and companies conducting businesses are required to possess a valid business license. An annual fee is levied which is based on the turnover. Businesses with an annual turnover of \$50,000 or less pay \$100 per annum.

IMMIGRATION FEES

Immigration fees are based on a scale depending on the category of employment.

[HEAD 20] REVENUE FROM GOVERNMENT PROPERTY

ITEM NO.	TITLE OF ITEM	PROVISIONAL	REVENUE	APPROVED	FORECASTED	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	FORECAST	REVENUE	FORECASTED	FORECASTED
		REVENUE	JULY - MARCH	REVENUE	REVENUE	REVENUE	REVENUE
		2014/2015	2015/2016	2015/2016	2016/2017	2017/2018	2018/2019
		\$	\$	\$	\$	\$	\$
6	CABINET OFFICE						
9204300	Sale of Publications	71,500	41,784	79,388	79,388	79,500	79,500
	SUB-TOTAL CABINET OFFICE	71,500	41,784	79,388	79,388	79,500	79,500
13	MINISTRY OF FOREIGN AFFAIRS & IMMIGRATION						
9201200	Rental - Autec Agreement	11,271,000	11,271,000	11,271,000	11,271,000	11,271,000	11,271,000
	SUB-TOTAL MINISTRY OF FOREIGN AFFAIRS & IMMIGRATION	11,271,000	11,271,000	11,271,000	11,271,000	11,271,000	11,271,000
14	OFFICE OF THE PRIME MINISTER						
9204300	Sale of Publications	4,715	2,391	0	0	0	0
	SUB-TOTAL OFFICE OF THE PRIME MINISTER	4,715	2,391	0	0	0	0
19	DEPARTMENT OF PHYSICAL PLANNING						
9203400	Royalty - Conservation & Protection of Landscape	0	0	36,000	15,000	15,000	15,000
	SUB-TOTAL DEPARTMENT OF PHYSICAL PLANNING	0	0	36,000	15,000	15,000	15,000

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[HEAD 20] REVENUE FROM GOVERNMENT PROPERTY CONT'D

ITEM NO.	TITLE OF ITEM	PROVISIONAL	REVENUE	APPROVED	FORECASTED	PRELIMINARY	PRELIMINARY
		ACTUAL REVENUE	(PROVISIONAL)	FORECAST REVENUE	REVENUE	FORECASTED REVENUE	FORECASTED REVENUE
		2014/2015	JULY - MARCH	2015/2016	2016/2017	2017/2018	2018/2019
		\$	\$	\$	\$	\$	\$
20	DEPARTMENT OF LANDS & SURVEYS						
9201300	Rental (Sea Bed Lease)	2,693,650	663,597	3,200,000	3,200,000	3,400,000	3,600,000
9202400	Other Income - Lands and Surveys	3,586,225	2,871,922	2,500,000	3,250,000	3,500,000	3,800,000
9203100	Royalty - Aragonite Mining	0	110	49,850	20,000	20,000	20,000
9203300	Royalty - Sale of Sand	16,490	0	20,000	20,000	20,000	20,000
9204200	Sale of Land	632,409	639,930	1,000,000	1,100,000	1,250,000	1,500,000
9204300	Sale of Publications	5,006	1,964	4,500	4,500	4,500	4,500
	SUB-TOTAL DEPARTMENT OF LANDS & SURVEYS	6,933,780	4,177,524	6,774,350	7,594,500	8,194,500	8,944,500
22	TREASURY DEPARTMENT						
9201420	Rents from Various Properties	1,195,239	58,422	120,000	120,000	120,000	120,000
	SUB-TOTAL TREASURY DEPARTMENT	1,195,239	58,422	120,000	120,000	120,000	120,000
23	CUSTOMS DEPARTMENT						
9201420	Rents from Various Properties	88,558	45,534	85,000	85,000	85,000	85,000
	SUB-TOTAL CUSTOMS DEPARTMENT	88,558	45,534	85,000	85,000	85,000	85,000

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[HEAD 20] REVENUE FROM GOVERNMENT PROPERTY CONT'D

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE	REVENUE (PROVISIONAL)	APPROVED FORECAST REVENUE	FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
24	DEPARTMENT OF STATISTICS						
9204300	Sale of Publications	35	26	50	0	0	0
	SUB-TOTAL DEPARTMENT OF STATISTICS	35	26	50	0	0	0
29	MINISTRY OF NATIONAL SECURITY						
9203500	National Flag & Coat of Arms	80	40	280	0	0	0
	SUB-TOTAL MINISTRY OF NATIONAL SECURITY	80	40	280	0	0	0
30	DEPARTMENT OF IMMIGRATION						
9204900	Sale of Immigration Cards	2,800	2,541	17,981	18,450	18,450	18,500
	SUB-TOTAL DEPARTMENT OF IMMIGRATION	2,800	2,541	17,981	18,450	18,450	18,500

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[HEAD 20] REVENUE FROM GOVERNMENT PROPERTY CONT'D

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE	REVENUE (PROVISIONAL) JULY - MARCH	APPROVED FORECAST REVENUE	FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
37	DEPARTMENT OF ARCHIVES						
9204300	Sale of Publications	17,269	9,576	18,585	12,000	12,000	12,000
	SUB-TOTAL DEPARTMENT OF ARCHIVES	17,269	9,576	18,585	12,000	12,000	12,000
45	DEPARTMENT OF HOUSING						
9202300	Income Government Owned Houses and Property	150,111	151,073	158,150	175,000	200,000	225,000
9204700	Sale of House Plans	1,840	900	5,100	5,100	5,100	5,100
	SUB-TOTAL DEPARTMENT OF HOUSING	151,951	151,973	163,250	180,100	205,100	230,100
47	MINISTRY OF YOUTH, SPORTS & CULTURE						
9201420	Rents from Various Properties	13,675	9,335	15,000	15,000	15,000	15,000
	SUB-TOTAL MINISTRY OF YOUTH, SPORTS & CULTURE	13,675	9,335	15,000	15,000	15,000	15,000
48	DEPARTMENT OF LABOUR						
9204800	Sale of Trade & Craft	376	25	0	0	0	0
	SUB-TOTAL DEPARTMENT OF LABOUR	376	25	0	0	0	0

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[HEAD 20] REVENUE FROM GOVERNMENT PROPERTY CONT'D

ITEM NO.	TITLE OF ITEM	PROVISIONAL	REVENUE	APPROVED	FORECASTED	PRELIMINARY	PRELIMINARY
		ACTUAL REVENUE	(PROVISIONAL)	FORECAST REVENUE	REVENUE	FORECASTED REVENUE	FORECASTED REVENUE
		2014/2015	JULY - MARCH	2015/2016	2016/2017	2017/2018	2018/2019
		\$	2015/2016	\$	\$	\$	\$
51	POST OFFICE DEPARTMENT						
9201500	Rent - Government Corporation	10,800	6,200	12,000	10,800	10,800	10,800
	SUB-TOTAL POST OFFICE DEPARTMENT	10,800	6,200	12,000	10,800	10,800	10,800
53	PORT DEPARTMENT						
9204500	Sale of Water to Ships	45,200	38,970	50,000	60,000	62,000	65,000
	SUB-TOTAL PORT DEPARTMENT	45,200	38,970	50,000	60,000	62,000	65,000
56	MINISTRY OF AGRICULTURE & MARINE RESOURCES						
9201420	Rents from Various Properties	4,200	4,400	2,000	4,500	4,500	4,500
9206100	Lease of Agricultural Land	80,715	66,621	60,000	75,000	80,000	85,000
	SUB-TOTAL MINISTRY OF AGRICULTURE & MARINE RESOURCES	84,915	71,021	62,000	79,500	84,500	89,500

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[HEAD 20] REVENUE FROM GOVERNMENT PROPERTY CONT'D

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE	REVENUE (PROVISIONAL)	APPROVED FORECAST REVENUE	FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
57	DEPARTMENT OF AGRICULTURE						
9201600	Rental - Farmers Market	0	600	0	0	0	0
SUB-TOTAL DEPARTMENT OF AGRICULTURE		0	600	0	0	0	0
SUBTOTAL Revenue from Government Property		19,891,893	15,886,961	18,704,884	19,540,738	20,172,850	20,955,900

RENT-AUTEC AGREEMENT

There exists an Agreement between the Government of The Bahamas and The United States of America for the use of certain land, and sea rights, situated off the coast of Andros for which an annual rent is paid.

[HEAD 21] INTERESTS AND DIVIDENDS

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE	REVENUE (PROVISIONAL)	APPROVED FORECAST REVENUE	FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
21	MINISTRY OF FINANCE						
9211700	Surplus Funds - Statutory Entities	998,117	1,324,989	500,000	500,000	1,000,000	1,000,000
	SUB: MINISTRY OF FINANCE	998,117	1,324,989	500,000	500,000	1,000,000	1,000,000
22	TREASURY DEPARTMENT						
9211300	Fixed Deposit - Bank of The Bahamas	138,040	335,591	260,000	260,000	300,000	400,000
9211400	Bahamas Maritime Authority	4,414,722	3,418,288	4,414,702	4,420,000	4,450,000	4,500,000
9211600	Government Loans - Interest Revenue (A/R)	0	0	29,000	42,750	43,500	43,800
9212100	Income - Central Bank	20,415,000	0	0	0	0	0
9213100	Dividends - Bahamas Telecommunications Company	10,612,000	9,800,000	19,900,000	19,900,000	20,000,000	21,000,000
9213600	Dividends - Cable Bahamas	637,241	270,129	500,000	550,000	575,000	600,000
9213700	Dividends-Arawak Port	1,240,000	2,000,000	1,550,000	3,000,000	3,000,000	3,000,000
	SUB: TREASURY DEPARTMENT	37,457,004	15,824,009	26,653,702	28,172,750	28,368,500	29,543,800

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[HEAD 21] INTERESTS AND DIVIDENDS CONT'D

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE	REVENUE (PROVISIONAL)	APPROVED FORECAST REVENUE	FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
51	POST OFFICE DEPARTMENT						
9211100	Interest from Investment	3,968	0	0	0	0	0
	SUB: POST OFFICE DEPARTMENT	3,968	0	0	0	0	0
	SUB: Interests and Dividends	38,459,088	17,148,998	27,153,702	28,672,750	29,368,500	30,543,800

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[HEAD 22] RE-IMBURSEMENT AND LOAN REPAYMENT

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE	REVENUE (PROVISIONAL)	APPROVED FORECAST REVENUE	FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
5	MINISTRY OF PUBLIC SERVICE						
9222920	Reimbursement -NIB	0	0	50,000	50,000	55,000	65,000
	SUB-TOTAL MINISTRY OF PUBLIC SERVICE	0	0	50,000	50,000	55,000	65,000
22	TREASURY DEPARTMENT						
9222300	Reimbursement - Scholarships & In-service Award	74,558	23,265	50,900	50,900	50,900	50,900
	SUB-TOTAL TREASURY DEPARTMENT	74,558	23,265	50,900	50,900	50,900	50,900
	SUBTOTAL Re-imburement and Loan Repayment	74,558	23,265	100,900	100,900	105,900	115,900

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[HEAD 23] SERVICES OF A COMMERCIAL NATURE

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ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE	REVENUE (PROVISIONAL)	APPROVED FORECAST REVENUE	FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
51	POST OFFICE DEPARTMENT						
9233110	Sale of Stamps	1,152,771	699,484	1,145,000	1,000,900	990,900	980,900
9233120	Receipts of Postal Meters	1,775,105	580,806	1,768,209	850,000	850,000	850,000
9233210	Parcel Post Allowance	108,185	4,200	0	0	0	0
9233220	Payment for Foreign Mail Delivery	87,704	144,475	84,658	212,000	215,000	215,000
9233310	Rent of Private Letter Boxes	1,071,293	888,497	885,000	1,000,000	1,200,000	1,300,000
9233320	Receipts in Cash for Repayment	168,462	60,485	148,030	148,030	148,030	148,030
9233400	Commission on Postal Money Orders	171,642	163,448	231,325	231,325	230,000	230,000
9233500	Miscellaneous Postal Revenue	44,610	35,064	71,617	45,000	45,000	45,000
9233600	Transfer of Mail (New Providence)	0	51	0	0	0	0
9233700	Storage Fees	688	0	0	0	0	0
9233800	Air Terminal Charges	3,724	0	28,257	0	0	0
9233900	Philatelic Materials	0	252	0	0	0	0
	SUB-TOTAL POST OFFICE DEPARTMENT	4,584,183	2,576,763	4,362,096	3,487,255	3,678,930	3,768,930

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[HEAD 23] SERVICES OF A COMMERCIAL NATURE CONT'D

ITEM NO.	TITLE OF ITEM	PROVISIONAL	REVENUE	APPROVED	PRELIMINARY		PRELIMINARY
		ACTUAL	(PROVISIONAL)	FORECAST	FORECASTED	FORECASTED	FORECASTED
		REVENUE	JULY - MARCH	REVENUE	REVENUE	REVENUE	REVENUE
		2014/2015	2015/2016	2015/2016	2016/2017	2017/2018	2018/2019
		\$	\$	\$	\$	\$	\$
52	DEPARTMENT OF CIVIL AVIATION						
9234110	Rent - Airports	186,273	148,974	163,140	233,250	244,900	257,000
9234120	Licences - Airports	74,756	36,839	84,850	65,000	68,250	72,000
9234130	Concessions - Airports	19,613	20,203	30,620	45,650	47,900	50,300
9234140	Advertising - Airports	0	0	2,450	2,500	2,625	2,750
9234210	Landing Fees - Airports	598,420	374,401	543,803	600,000	650,000	700,000
9234220	Air Regulatory Bonded Fees - Airports	114,480	63,370	75,000	100,000	108,000	125,000
9234230	Refueling Royalty - Airports	173,744	156,205	130,000	220,000	250,000	285,000
9234300	Miscellaneous - Airport Fees	14,184	7,109	5,000	15,000	16,500	17,150
9234400	Security Charges - Airports	447,514	266,696	613,546	400,000	420,000	440,000
	SUB-TOTAL DEPARTMENT OF CIVIL AVIATION	1,628,984	1,073,797	1,648,409	1,681,400	1,808,175	1,949,200

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[HEAD 23] SERVICES OF A COMMERCIAL NATURE CONT'D

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE	REVENUE (PROVISIONAL)	APPROVED FORECAST REVENUE	FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
57	DEPARTMENT OF AGRICULTURE						
9232100	Proceeds - Sale of Livestock	27,475	22,962	31,630	32,000	33,600	35,250
9232200	Sale of Animals	3,448	96	266,566	0	0	0
9232300	Proceeds - Packing House	7,836	1,265	17,716	1,500	1,500	1,500
9232400	Sale of Produce	54,150	0	263,358	0	0	0
	SUB-TOTAL DEPARTMENT OF AGRICULTURE	92,908	24,323	579,270	33,500	35,100	36,750
	SUBTOTAL Services of a Commercial Nature	6,306,075	3,674,882	6,589,775	5,202,155	5,522,205	5,754,880

Revenue Estimates 2016/2017

[HEAD 25] CAPITAL REVENUE

ITEM NO.	TITLE OF ITEM	PROVISIONAL	REVENUE	APPROVED	FORECASTED	PRELIMINARY	PRELIMINARY
		ACTUAL REVENUE	(PROVISIONAL)	FORECAST REVENUE	REVENUE	FORECASTED REVENUE	FORECASTED REVENUE
		2014/2015	JULY - MARCH	2015/2016	2016/2017	2017/2018	2018/2019
		\$	2015/2016	\$	\$	\$	\$
21	MINISTRY OF FINANCE						
9401200	Sale of Assets	40,830	24,779	0	0	0	0
	SUB-TOTAL MINISTRY OF FINANCE	40,830	24,779	0	0	0	0
22	TREASURY DEPARTMENT						
9401200	Sale of Assets	12,600	0	1,500	2,000	2,000	2,000
9404400	Sale of Government Property	3,000,000	0	0	0	0	0
	SUB-TOTAL TREASURY DEPARTMENT	3,012,600	0	1,500	2,000	2,000	2,000
43	MINISTRY OF SOCIAL SERVICES						
9404300	Low Cost Land and Houses	0	80	0	0	0	0
	SUB-TOTAL MINISTRY OF SOCIAL SERVICES	0	80	0	0	0	0
	SUBTOTAL Capital Revenue	3,053,430	24,859	1,500	2,000	2,000	2,000

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[HEAD 26] GRANTS

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ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE	REVENUE (PROVISIONAL)	APPROVED FORECAST REVENUE	FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
21	MINISTRY OF FINANCE						
9602300	Technical Cooperation	0	0	14,000	0	0	0
9602800	IDB/EU/CDB Technical Assistance	0	0	2,100,000	2,205,000	2,205,000	2,205,000
9602801	IADB Mgmt for Results(PRODEV)	362,492	0	1,365,000	0	0	0
SUB-TOTAL MINISTRY OF FINANCE		362,492	0	3,479,000	2,205,000	2,205,000	2,205,000
22	TREASURY DEPARTMENT						
9602300	Technical Cooperation	0	111,100	0	0	0	0
SUB-TOTAL TREASURY DEPARTMENT		0	111,100	0	0	0	0
SUBTOTAL Grants		362,492	111,100	3,479,000	2,205,000	2,205,000	2,205,000

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[HEAD 27] PROCEEDS FROM BORROWINGS

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE	REVENUE (PROVISIONAL)	APPROVED FORECAST REVENUE	FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
21	MINISTRY OF FINANCE						
9703100	Public Financial Management Reform	0	0	4,600,000	4,600,000	4,600,000	4,600,000
9704300	IDB I320/OC-BH New Providence Transport Programme	0	0	5,510,000	0	0	0
9704340	Social Safety Net Reform	0	0	3,500,000	2,000,000	500,000	0
9705100	Acquisition of Patrol Craft-Defence	62,918,109	130,880	30,000,000	30,000,000	10,000,000	0
9706200	Citizen Security and Justice Programme	0	0	500,000	5,000,000	10,000,000	5,000,000
9707400	CDB Family Island Project	1,132,491	0	0	0	0	0
9707501	BH-L1027 Air Transport	783,980	500,000	32,500,000	32,500,000	0	0
9707510	PR China - Harbor Project	2,097,559	6,195,803	18,000,000	9,000,000	0	0
9707600	Trade Sector Support	0	0	9,000,000	2,000,000	2,000,000	2,000,000
	SUB-TOTAL MINISTRY OF FINANCE	66,932,139	6,826,683	103,610,000	85,100,000	27,100,000	11,600,000

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[HEAD 27] PROCEEDS FROM BORROWINGS CONT'D

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE	REVENUE (PROVISIONAL)	APPROVED FORECAST REVENUE	FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
22	TREASURY DEPARTMENT						
9704240	Financing Required	545,000,000	499,445,908	182,390,000	299,548,999	324,190,193	178,826,744
9704340	Social Safety Net Reform	0	682,458	0	0	0	0
9704380	Immediate Response Facility	659,780	0	0	0	0	0
9704410	IADB S.F. for N.P. Transport	4,180,165	0	0	0	0	0
9704420	Export-Import Airport Highway Project	1,143,095	0	0	0	0	0
9704430	IDB Trade Sector Support Program	2,000,000	0	0	0	0	0
	SUB-TOTAL TREASURY DEPARTMENT	552,983,040	500,128,366	182,390,000	299,548,999	324,190,193	178,826,744
	SUBTOTAL Proceeds from Borrowings	619,915,178	506,955,048	286,000,000	384,648,999	351,290,193	190,426,744

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REVENUE 2016/2017

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE	REVENUE (PROVISIONAL) JULY - MARCH	APPROVED FORECAST REVENUE	FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
	GRAND TOTAL ALL REVENUE	2,351,808,197	1,919,171,792	2,336,339,354	2,562,815,622	2,598,752,028	2,527,637,589



COMMONWEALTH OF THE BAHAMAS



*Estimates of Expenditure
on Revenue Accounts
2016/2017*

Statutory Expenditure

ESTIMATES OF EXPENDITURE ON REVENUE ACCOUNT

2016/2017

STATUTORY EXPENDITURE (ARTICLE 129 (2) OF THE CONSTITUTION)

POST NO.	ESTABLISHMENT		TITLE OF ITEM	APPROVED ESTIMATES	
	2015/2016	2016/2017		2015/2016	2016/2017
			PERSONAL EMOLUMENTS, HONORARIA & ALLOWANCES		
			<u>01-PERSONAL EMOLUMENTS</u>		
(1)	1	1	GOVERNOR-GENERAL	75,000	75,000
(2)	1	1	PRESIDENT OF THE COURT OF APPEAL, RETAINER AND FEES	112,501	112,501
(3)	4	4	JUSTICES OF THE COURT OF APPEAL, RETAINER AND FEES	441,760	441,760
(4)	1	1	RESERVE JUSTICE RETAINER	92,200	92,200
(5)	1	1	CHIEF JUSTICE.....SCALE JLI	116,725	116,725
(6)	2	2	SENIOR JUSTICE.....SCALE JL4	218,614	218,614
(7)	13	17	JUSTICES OF THE SUPREME COURT.....SCALE JL5	1,133,253	1,751,391
(8)	1	1	CHAIRMAN OF THE SERVICE COMMISSION	44,900	44,900
(9)	1	1	AUDITOR-GENERAL.....SCALE GR3A	73,750	76,667
(10)	4	4	MEMBERS OF THE PUBLIC SERVICE COMMISSION	92,000	92,000
(11)	3	3	HONORARIA TO CHAIRMAN/MEMBERS OF THE SERVICE COMMISSION	113,900	113,900
			<u>02-ALLOWANCE</u>		
			DUTY ALLOWANCE	15,000	15,000
			TOTAL PERSONAL EMOLUMENTS, HONORARIA AND ALLOWANCES	2,528,703	3,147,741
			<u>OTHER CHARGES</u>		
			<u>HEAD 22—TREASURY DEPARTMENT</u>		
	947001		PUBLIC DEBT SERVICING - INTEREST	259,339,079	271,735,721
	967001		PUBLIC DEBT SERVICING - REDEMPTION	98,354,631	287,081,279
				357,693,710	561,552,649
			TOTAL STATUTORY EXPENDITURE	360,222,413	564,291,215

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NOTE - ITEMS LISTED IN THIS STATEMENT ARE ALSO SHOWN IN THE APPROPRIATION HEADS OF EXPENDITURE FOR EASE IN ADMINISTRATION

Summary Of Agencies Recurrent Expenditure 2016/17

HEAD NO.	MINISTRY/DEPARTMENT	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
1	GOVERNOR-GENERAL AND STAFF	1,036,337	676,611	1,382,036	1,235,500	1,235,500	1,235,500
2	THE SENATE	212,385	170,572	252,615	246,900	246,900	246,900
3	HOUSE OF ASSEMBLY	2,031,547	1,513,558	2,072,569	2,087,500	2,087,500	2,087,500
4	DEPARTMENT OF THE AUDITOR-GENERAL	1,964,591	1,503,478	2,176,492	2,533,800	2,533,800	2,562,200
5	MINISTRY OF PUBLIC SERVICE	189,737,088	126,718,388	161,501,892	181,564,100	181,564,100	181,564,100
6	CABINET OFFICE	6,064,810	7,068,219	5,889,907	7,020,600	7,020,600	7,020,600
7	OFFICE OF THE ATTORNEY-GENERAL AND MINISTRY OF LEGAL AFFAIRS	12,912,755	12,902,855	13,632,561	15,323,600	15,323,600	15,323,600
8	OFFICE OF THE JUDICIAL (SUPREME AND MAGISTRATES COURTS)	7,950,804	9,895,104	15,634,093	15,039,300	15,039,300	15,039,300
9	COURT OF APPEAL	2,632,491	1,228,746	2,276,631	2,232,100	2,232,100	2,232,100
10	REGISTRAR-GENERAL'S DEPARTMENT	3,075,692	2,273,026	3,567,058	3,194,250	3,194,250	3,194,250
11	BAHAMAS DEPARTMENT OF CORRECTIONAL SERVICES	23,482,885	18,513,293	26,413,527	24,757,900	24,757,900	24,757,900
12	PARLIAMENTARY REGISTRATION DEPARTMENT	985,109	941,903	1,057,264	2,115,050	2,115,050	2,115,050
13	MINISTRY OF FOREIGN AFFAIRS & IMMIGRATION	25,868,650	20,239,983	29,623,118	29,788,450	29,788,450	29,819,550
14	OFFICE OF THE PRIME MINISTER	4,402,842	7,434,023	7,223,925	17,069,450	17,069,450	17,069,450
16	BAHAMAS INFORMATION SERVICES	1,785,750	1,435,613	1,844,598	2,181,550	2,181,550	2,181,550
17	GOVERNMENT PRINTING DEPARTMENT	1,697,286	1,184,129	1,756,923	1,592,250	1,592,250	1,592,250

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Summary Of Agencies Recurrent Expenditure 2016/17

HEAD NO.	MINISTRY/DEPARTMENT	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
18	DEPARTMENT OF LOCAL GOVERNMENT	21,240,906	16,697,505	22,443,870	22,260,880	22,273,280	22,273,280
19	DEPARTMENT OF PHYSICAL PLANNING	1,139,212	563,182	1,327,880	1,295,500	1,295,500	1,295,500
20	DEPARTMENT OF LANDS & SURVEYS	1,856,052	1,174,142	1,897,345	1,729,275	1,729,275	1,729,275
21	MINISTRY OF FINANCE	50,853,237	91,691,257	132,216,219	182,506,513	175,028,450	175,028,450
22	TREASURY DEPARTMENT	61,423,707	426,692,983	483,344,726	628,217,738	617,036,177	576,481,998
23	CUSTOMS DEPARTMENT	25,456,525	20,183,799	29,395,942	26,380,160	26,380,660	26,380,660
24	DEPARTMENT OF STATISTICS	3,071,528	2,064,844	3,485,923	3,100,800	3,101,300	3,101,300
28	CENTRAL REVENUE ADMINISTRATION	2,991,502	3,580,198	4,376,165	5,568,600	5,568,600	5,568,600
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29	MINISTRY OF NATIONAL SECURITY	5,015,250	8,501,115	13,129,063	14,781,700	14,781,700	14,781,700
30	DEPARTMENT OF IMMIGRATION	17,389,269	13,025,567	17,245,158	15,847,500	15,847,500	15,847,500
31	ROYAL BAHAMAS POLICE FORCE	128,934,309	89,568,625	126,138,421	126,439,000	127,388,900	127,768,400
32	ROYAL BAHAMAS DEFENCE FORCE	57,096,679	37,697,422	60,042,323	53,875,560	53,875,560	53,875,560
33	MINISTRY OF WORKS & URBAN DEVELOPMENT	37,519,266	106,919,300	75,357,499	58,525,710	58,525,710	58,525,710
34	DEPARTMENT OF PUBLIC WORKS	16,493,628	15,586,248	16,909,077	18,476,000	18,476,600	18,476,600
35	DEPARTMENT OF EDUCATION	178,653,793	147,020,292	182,909,004	191,935,007	191,935,007	191,935,007
37	DEPARTMENT OF ARCHIVES	741,375	453,719	748,870	926,000	926,000	926,000
38	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	71,077,612	59,860,211	80,922,442	87,617,900	87,617,900	87,617,900

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Summary Of Agencies Recurrent Expenditure 2016/17

HEAD NO.	MINISTRY/DEPARTMENT	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
40	MINISTRY OF TRANSPORT & AVIATION	9,275,411	7,201,342	9,268,817	13,900,700	13,907,700	13,907,700
43	MINISTRY OF SOCIAL SERVICES	3,004,148	3,411,154	5,237,086	5,464,400	5,464,400	5,464,400
44	DEPARTMENT OF SOCIAL SERVICES	46,299,437	27,392,735	37,320,648	37,151,050	37,151,050	37,151,050
45	DEPARTMENT OF HOUSING	1,607,722	1,929,100	3,063,176	2,502,300	2,502,300	2,502,300
47	MINISTRY OF YOUTH, SPORTS & CULTURE	13,031,210	24,365,171	29,104,826	30,724,500	30,374,500	30,374,500
48	DEPARTMENT OF LABOUR	2,213,960	1,522,425	2,283,337	2,235,900	2,235,900	2,235,900
49	MINISTRY OF FINANCIAL SERVICES & LOCAL GOVERNMENT	1,992,666	1,791,167	2,472,935	2,597,300	2,597,300	2,597,300
51	POST OFFICE DEPARTMENT	7,369,720	5,087,853	7,315,279	7,366,800	7,366,800	7,366,800
52	DEPARTMENT OF CIVIL AVIATION	13,944,532	10,915,928	15,995,910	16,280,900	16,280,900	16,280,900
53	PORT DEPARTMENT	3,922,184	2,769,116	4,323,332	3,901,500	3,901,500	3,901,500
54	DEPARTMENT OF ROAD TRAFFIC	4,785,608	3,234,134	4,472,972	4,427,000	4,427,000	4,427,000
55	DEPARTMENT OF METEOROLOGY	1,830,095	1,420,634	1,915,625	2,150,900	2,150,900	2,150,900
56	MINISTRY OF AGRICULTURE & MARINE RESOURCES	4,393,996	14,601,555	18,305,085	20,316,134	20,316,164	20,316,154
57	DEPARTMENT OF AGRICULTURE	5,152,838	3,748,092	6,210,907	5,778,337	5,778,337	5,779,087
58	DEPARTMENT OF MARINE RESOURCES	1,742,056	1,242,666	1,965,886	2,756,759	2,756,759	2,756,759
60	MINISTRY OF HEALTH	216,512,705	195,675,598	274,093,702	263,725,030	263,727,130	263,727,130
65	DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES	31,165,397	21,614,238	28,641,339	31,304,286	31,307,286	31,307,286
67	MINISTRY OF TOURISM	91,816,224	108,261,121	90,574,382	82,630,888	82,630,888	82,630,888

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Summary Of Agencies Recurrent Expenditure 2016/17

HEAD NO.	MINISTRY/DEPARTMENT	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
70	MINISTRY OF LABOUR & NATIONAL INSURANCE	3,709,345	2,892,276	3,714,679	4,162,185	4,162,185	4,162,185
72	MINISTRY OF THE ENVIRONMENT & HOUSING	3,302,135	6,226,261	6,150,733	18,398,355	18,398,355	18,398,355
73	DEPARTMENT OF INFORMATION TECHNOLOGY	3,006,446	1,860,188	2,782,415	2,725,124	2,725,124	2,725,124
74	MINISTRY FOR GRAND BAHAMA	11,263,220	6,189,014	14,958,863	12,735,131	12,735,131	12,735,131
99	HEADS NOT REPEATED	475,027,309	0	0	0	0	0
GRAND TOTAL:		1,923,163,233	1,708,331,676	2,098,367,070	2,320,701,622	2,302,668,028	2,262,553,589

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[HEAD 01] GOVERNOR GENERAL AND STAFF

FINANCIAL RESOURCES

	Provisional Actual Expenditure 2014/2015 \$	Expenditure (Provisional) July - March 2015/2016 \$	Approved Estimates 2015/2016 \$	Estimates 2016/2017 \$	Preliminary Forecast Estimates 2017/2018 \$	Preliminary Forecast Estimates 2018/2019 \$
Personal Emoluments	779,243	1,535,421	2,488,910	2,289,850	2,289,850	2,289,850
Allowances	31,987	8,724	32,000	16,000	16,000	16,000
Other Charges	158,738	709,578	506,736	888,400	888,400	888,400
Grand Totals	3,075,692	2,273,026	3,567,058	3,194,250	3,194,250	3,194,250

MISSION STATEMENT

To fulfill the constitutional role of the Governor - General in affairs of State; to ensure decorum befitting the Office in ceremonial events; and to represent Bahamians nationality and internationally.

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STAFFING RESOURCES

Accounting Officer: Secretary to the Governor General

I Governor General

Pensionable Positions

I Executive Management

4 Administrative Officers

II Support Staff

II Non-Pensionable Positions (Including Contractual Staff)

[The Governor General]

[HEAD 01] GOVERNOR GENERAL AND STAFF

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable (Monthly)	508,994	418,330	404,876	420,000	420,000	420,000
11100	Salary Contract Workers (Monthly)	95,603	26,086	136,390	174,000	174,000	174,000
12200	Reassessments/Promotions	0	0	16,000	38,000	38,000	38,000
15100	Regular Weekly Wages	156,224	71,318	215,334	164,000	164,000	164,000
16100	Fees	18,422	20,637	16,200	16,000	16,000	16,000
Subtotal: Personal Emoluments		779,243	536,372	788,800	812,000	812,000	812,000
Block 2 Allowances							
28100	Duty Allowance	12,803	9,713	13,000	13,000	13,000	13,000
28300	Responsibility Allowance	9,333	0	14,000	14,000	14,000	14,000
28400	Acting Allowance	105	110	1,000	1,000	1,000	1,000
29510	Clothing Allowance	9,746	-1,100	4,000	10,000	10,000	10,000
Subtotal: Allowances		31,987	8,724	32,000	38,000	38,000	38,000
SUB: PERSONAL EMOLUMENTS & ALLOWANCES OTHER CHARGES		811,230	545,095	820,800	850,000	850,000	850,000
Block 10 Travel and Subsistence							
101200	Subsistence For Travellers In The Bahamas	17,663	4,734	20,000	6,000	6,000	6,000
102200	Subsistence For Travellers Out The Bahamas	27,739	1,929	40,000	2,000	2,000	2,000
Subtotal: Travel and Subsistence		45,402	6,663	60,000	8,000	8,000	8,000

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[HEAD 01] GOVERNOR GENERAL AND STAFF

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
Block 50 Other Contractual Services/Family Isl. Dev.							
522400	Wkshops, Conferences, Seminars, Meetings & Exhibits	0	0	0	5,000	5,000	5,000
522800	Tuition, Training, In-service Awards, Subsistence	100	0	0	21,000	21,000	21,000
524100	Licencing & Inspection of Vehicles	780	850	850	1,000	1,000	1,000
541990	Operation of Facilities or Other Services	6,142	2,489	6,000	3,000	3,000	3,000
581900	Fees & Other Charges	9,572	9,589	7,000	12,000	12,000	12,000
Subtotal: Other Contractual Services /Family Isl. Dev.		16,595	12,928	13,850	42,000	42,000	42,000
Block 60 Supplies and Materials							
611200	Newspapers, Periodicals, Magazines, Etc.	1,456	1,205	2,000	1,000	1,000	1,000
611300	Cleaning & Toilet Supplies	4,569	3,092	5,000	4,000	4,000	4,000
611400	Computer Software Supplies & Solutions	1,965	885	2,000	1,000	1,000	1,000
611600	Maps, Plans & Medals	0	0	50	2,000	2,000	2,000
611700	Other Supplies & Materials	1,241	1,291	2,000	2,500	2,500	2,500
612100	Official Entertainment	19,284	16,782	32,000	20,000	20,000	20,000
612300	Food (for Human Consumption)	33,064	18,787	29,000	30,000	30,000	30,000
612400	Ice & Drinking Water	2,068	1,734	3,000	2,000	2,000	2,000
612500	Gifts & Souvenirs	527	0	350	1,000	1,000	1,000
613100	Clothing & Clothing Supplies	1,950	1,955	2,000	2,000	2,000	2,000
Subtotal: Supplies and Materials		66,123	45,730	77,400	65,500	65,500	65,500
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	7,627	3,830	10,000	5,000	5,000	5,000
813100	Maintenance Implements and Tools	872	1,197	2,000	1,000	1,000	1,000
821500	Maintenance & Upgrade of Parks & Grounds	598	2,381	5,000	3,000	3,000	3,000
831740	Repairs Government House	0	30,801	300,000	50,000	50,000	50,000
831770	Maintenance of Government Bldgs Program	16,783	9,691	15,000	10,000	10,000	10,000
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		25,879	47,901	332,000	69,000	69,000	69,000
Block 90 Grants, Fxd Charges & Special Fin Transactions							
982300	VAT Expenses	4,738	8,184	23,486	1,000	1,000	1,000
991200	Provision For Contingencies	0	0	0	200,000	200,000	200,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		4,738	8,184	23,486	201,000	201,000	201,000
SUB: OTHER CHARGES		158,738	121,405	506,736	385,500	385,500	385,500
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	66,369	10,111	54,500	0	0	0
TOTAL HEAD I GOVERNOR-GENERAL AND STAFF		1,036,337	676,611	1,382,036	1,235,500	1,235,500	1,235,500

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LEGISLATIVE

Head No.	Ministry & Departments	FINANCIAL RESOURCES					
		Provisional Actual Expenditure 2014/2015	Expenditure (Provisional) July - March 2015/2016	Approved Estimates 2015/2016	Estimates 2016/2017	Preliminary Forecast Estimates 2017/2018	Preliminary Forecast Estimates 2018/2019
2	Senate Recurrent	212,385	170,572	252,615	246,900	246,900	246,900
3	House of Assembly Recurrent	2,031,547	1,513,558	2,072,569	2,087,500	2,087,500	2,087,500
4	Office of the Auditor General Recurrent	1,964,591	1,503,478	2,176,492	2,533,800	2,533,800	2,562,200
TOTAL BUDGET (Recurrent)		4,208,523	3,187,608	4,501,676	4,868,200	4,868,200	4,896,600
Recurrent		6,173,114	4,691,086	6,678,168	7,402,000	7,402,000	7,458,800

[HEAD 02] THE SENATE

FINANCIAL RESOURCES

	Provisional Actual Expenditure 2014/2015 \$	Expenditure (Provisional) July - March 2015/2016 \$	Approved Estimates 2015/2016 \$	Estimates 2016/2017 \$	Preliminary Forecast Estimates 2017/2018 \$	Preliminary Forecast Estimates 2018/2019 \$
Personal Emoluments	0	1,535,421	2,488,910	2,289,850	2,289,850	2,289,850
Allowances	0	0	0	16,000	16,000	16,000
Other Charges	14,828	709,578	36,000	888,400	888,400	888,400
Grand Totals	3,075,692	2,273,026	3,567,058	3,194,250	3,194,250	3,194,250

MISSION STATEMENT

To ensure that the Government delivers its priorities in a timely and efficient way and that proper collective consideration takes place when it is needed before policy decisions are taken.

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ESTIMATES
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STAFFING RESOURCES

Accounting Officer: Secretary to the Cabinet

16 The Senate

I Non-Pensionable Positions (Including Contractual Staff)

[HEAD 02] THE SENATE

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable (Monthly)	0	165,782	211,415	211,400	211,400	211,400
Subtotal: Personal Emoluments		0	165,782	211,415	211,400	211,400	211,400
Block 2 Allowances							
29700	Other Allowances	0	0	0	11,000	11,000	11,000
Subtotal: Allowances		0	0	0	11,000	11,000	11,000
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		0	165,782	211,415	222,400	222,400	222,400
OTHER CHARGES							
Block 10 Travel and Subsistence							
101500	Members Travel Allowances	8,916	0	28,300	16,000	16,000	16,000
102200	Subsistence For Travellers Out The Bahamas	0	975	1,500	1,000	1,000	1,000
Subtotal: Travel and Subsistence		8,916	975	29,800	17,000	17,000	17,000
Block 60 Supplies and Materials							
611700	Other Supplies & Materials	0	0	0	2,500	2,500	2,500
612300	Food (for Human Consumption)	5,770	3,440	4,200	4,000	4,000	4,000
Subtotal: Supplies and Materials		5,770	3,440	4,200	6,500	6,500	6,500
Block 90 Grants, Fxd Charges & Special Fin Transactions							
982300	VAT Expenses	143	0	2,000	1,000	1,000	1,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		143	0	2,000	1,000	1,000	1,000
SUB: OTHER CHARGES		14,828	4,415	36,000	24,500	24,500	24,500
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	197,556	375	5,200	0	0	0
Subtotal: Items Not Repeated		197,556	375	5,200	0	0	0
SUB: Items Not Repeated		197,556	375	5,200	0	0	0
TOTAL HEAD 2 THE SENATE		212,385	170,572	252,615	246,900	246,900	246,900

[HEAD 03] HOUSE OF ASSEMBLY

FINANCIAL RESOURCES

	Provisional Actual Expenditure 2014/2015 \$	Expenditure (Provisional) July - March 2015/2016 \$	Approved Estimates 2015/2016 \$	Estimates 2016/2017 \$	Preliminary Forecast Estimates 2017/2018 \$	Preliminary Forecast Estimates 2018/2019 \$
Personal Emoluments	1,607,269	1,535,421	2,488,910	2,289,850	2,289,850	2,289,850
Allowances	20,645	17,245	50,700	16,000	16,000	16,000
Other Charges	364,479	709,578	359,547	888,400	888,400	888,400
Grand Totals	3,075,692	2,273,026	3,567,058	3,194,250	3,194,250	3,194,250

MISSION STATEMENT

To provide the most efficient service to the Members of Parliament and the public. To retain the History, Dignity and Decorum of the Institution of Parliament.

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STAFFING RESOURCES

Accounting Officer: Secretary to the Cabinet

38 Members of Parliament

Pensionable Positions

14 Support Staff

4 Non-Pensionable Positions (Including Contractual Staff)

[HEAD 03] HOUSE OF ASSEMBLY

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable (Monthly)	379,255	203,325	276,142	369,000	369,000	369,000
11100	Salary Contract Workers (Monthly)	1,223,952	986,280	1,334,130	1,284,500	1,284,500	1,284,500
12200	Reassessments/Promotions	4,063	0	7,000	20,000	20,000	20,000
Subtotal: Personal Emoluments		1,607,269	1,189,604	1,617,272	1,673,500	1,673,500	1,673,500
Block 2 Allowances							
25100	Mileage Allowance	1,200	1,800	2,400	2,000	2,000	2,000
25200	Transport/Drivers Allowance (Payroll)	3,042	2,700	4,100	4,000	4,000	4,000
28100	Duty Allowance	15,986	14,292	33,800	33,000	33,000	33,000
28400	Acting Allowance	0	0	4,000	4,000	4,000	4,000
29700	Other Allowances	417	-1,547	6,400	6,000	6,000	6,000
Subtotal: Allowances		20,645	17,245	50,700	49,000	49,000	49,000
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		1,627,914	1,206,849	1,667,972	1,722,500	1,722,500	1,722,500
OTHER CHARGES							
Block 10 Travel and Subsistence							
101200	Subsistence For Travellers In The Bahamas	0	0	1,500	1,500	1,500	1,500
101500	Members Travel Allowances	107,253	76,236	100,000	100,000	100,000	100,000
102200	Subsistence For Travellers Out The Bahamas	16,115	20,440	10,000	10,000	10,000	10,000
Subtotal: Travel and Subsistence		123,367	96,676	111,500	111,500	111,500	111,500
Block 50 Other Contractual Services/Family Isl. Dev.							

[HEAD 03] HOUSE OF ASSEMBLY

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
511300	Hansard Preparation	1,127	0	1,000	1,000	1,000	1,000
511400	Electronic Hansard	180,000	135,000	180,000	180,000	180,000	180,000
541630	Maintenance of Photocopying Machines	2,995	1,539	2,000	2,000	2,000	2,000
541990	Operation of Facilities or Other Services	4,114	3,451	5,347	4,000	4,000	4,000
Subtotal: Other Contractual Services/ Family Isl. Dev.		188,236	139,990	188,347	187,000	187,000	187,000
Block 60Supplies and Materials							
611700	Other Supplies & Materials	0	0	0	5,000	5,000	5,000
612300	Food (for Human Consumption)	42,040	39,699	40,000	50,000	50,000	50,000
612400	Ice & Drinking Water	1,070	1,485	1,500	1,500	1,500	1,500
613100	Clothing & Clothing Supplies	745	5,913	1,000	1,000	1,000	1,000
Subtotal: Supplies and Materials		43,855	47,098	42,500	57,500	57,500	57,500
Block 80Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	951	1,028	3,000	1,000	1,000	1,000
811180	Maintenance & Upkeep of Machinery	1,637	2,481	2,200	2,000	2,000	2,000
831110	Maintenance - House of Assembly	4,876	2,306	5,000	3,000	3,000	3,000
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		7,464	5,815	10,200	6,000	6,000	6,000
Block 90Grants, Fxd Charges & Special Fin Transactions							
982300	VAT Expenses	1,558	1,868	7,000	1,000	1,000	1,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		1,558	1,868	7,000	1,000	1,000	1,000
SUB: OTHER CHARGES							
Items Not Repeated							
Block 99Items Not Repeated							
999900	Items Not Repeated	39,154	15,263	45,050	0	0	0
Subtotal: Items Not Repeated		39,154	15,263	45,050	0	0	0
SUB: Items Not Repeated		39,154	15,263	45,050	0	0	0
TOTAL HEAD 3HOUSE OF ASSEMBLY		2,031,547	1,513,558	2,072,569	2,085,500	2,085,500	2,085,500

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[HEAD 04] DEPARTMENT OF THE AUDITOR GENERAL

FINANCIAL RESOURCES

	Provisional Actual Expenditure 2014/2015 \$	Expenditure (Provisional) July - March 2015/2016 \$	Approved Estimates 2015/2016 \$	Estimates 2016/2017 \$	Preliminary Forecast Estimates 2017/2018 \$	Preliminary Forecast Estimates 2018/2019 \$
Personal Emoluments	1,786,369	1,535,421	2,488,910	2,289,850	2,289,850	2,289,850
Allowances	16,883	14,546	20,500	16,000	16,000	16,000
Other Charges	79,344	709,578	218,186	888,400	888,400	888,400
Grand Totals	3,075,692	2,273,026	3,567,058	3,194,250	3,194,250	3,194,250

MISSION STATEMENT

To serve the people of the Commonwealth of the Bahamas, to protect the public's trust and promote Government accountability by conducting independent audits and examinations

STAFFING RESOURCES

Accounting Officer: Auditor General

Pensionable Positions

1 Auditor General

4 Executive Management

30 Technical Officers

6 Support Staff

27 Non-Pensionable Positions (Including Contractual Staff)

[HEAD 04] DEPARTMENT OF THE AUDITOR GENERAL

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH 2015/2016	APPROVED ESTIMATES 2015/2016	ESTIMATES 2016/2017	PRELIMINARY FORECAST ESTIMATES 2017/2018	PRELIMINARY FORECAST ESTIMATES 2018/2019
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable (Monthly)	1,364,487	999,193	1,357,304	1,375,600	1,375,600	1,375,600
11100	Salary Contract Workers (Monthly)	420,216	358,673	484,783	702,300	702,300	730,700
12200	Reassessments/Promotions	1,667	0	7,000	10,000	10,000	10,000
15100	Regular Weekly Wages	0	0	0	10,000	10,000	10,000
19510	National Insurance Contributions (Monthly Staff)	0	0	0	80,000	80,000	80,000
Subtotal: Personal Emoluments		1,786,369	1,357,866	1,849,087	2,177,900	2,177,900	2,206,300
Block 2 Allowances							
28100	Duty Allowance	0	0	0	3,600	3,600	3,600
28300	Responsibility Allowance	16,667	13,858	17,500	25,000	25,000	25,000
28400	Acting Allowance	216	688	3,000	3,000	3,000	3,000
Subtotal: Allowances		16,883	14,546	20,500	31,600	31,600	31,600
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		1,803,253	1,372,412	1,869,587	2,209,500	2,209,500	2,237,900
OTHER CHARGES							
Block 10 Travel and Subsistence							
101200	Subsistence For Travellers In The Bahamas	8,736	10,510	25,000	13,000	13,000	13,000
101300	Mileage In The Bahamas	220	24,876	36,400	43,000	43,000	43,000
102200	Subsistence For Travellers Out The Bahamas	35,011	11,923	47,629	15,000	15,000	15,000
Subtotal: Travel and Subsistence		43,966	47,309	109,029	71,000	71,000	71,000
Block 30 Rent, Communication & Utilities							
301120	Rent - Living Accommodation (General)	9,000	8,000	12,700	9,000	9,000	9,000

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[HEAD 04] DEPARTMENT OF THE AUDITOR GENERAL

ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED	ESTIMATES	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	ESTIMATES		FORECAST	FORECAST
		EXPENDITURE	JULY - MARCH			ESTIMATES	ESTIMATES
		2014/2015	2015/2016	2015/2016	2016/2017	2017/2018	2018/2019
		\$	\$	\$	\$	\$	\$
301210	Office Rent Accommodation (General)	0	11,520	18,542	18,000	18,000	18,000
Subtotal: Rent, Communication & Utilities		9,000	19,520	31,242	27,000	27,000	27,000
Block 50 Other Contractual Services/Family Isl. Dev.							
521100	Development Contracts	9,368	19,442	50,000	20,000	20,000	20,000
521200	Professional Services (Audit, Accounting)	0	0	0	100,000	100,000	100,000
522400	Wkshops, Conferences, Seminars, Meetings & Exhibits	0	0	0	50,000	50,000	50,000
522800	Tuition, Training, In-service Awards, Subsistence	4,617	5,951	11,715	7,000	7,000	7,000
524100	Licensing & Inspection of Vehicles	1,581	1,560	2,000	2,000	2,000	2,000
541630	Maintenance of Photocopying Machines	2,323	1,419	3,000	1,800	1,800	1,800
541700	Janitorial Service Contracts	3,235	3,052	5,000	12,500	12,500	12,500
581900	Fees & Other Charges	3,092	2,843	5,000	12,000	12,000	12,000
Subtotal: Other Contractual Services/ Family Isl. Dev.		24,217	34,268	76,715	205,300	205,300	205,300
Block 60 Supplies and Materials							
611700	Other Supplies & Materials	0	0	0	2,500	2,500	2,500
612300	Food (for Human Consumption)	1,157	840	1,200	1,000	1,000	1,000
613100	Clothing & Clothing Supplies	0	0	0	1,500	1,500	1,500
Subtotal: Supplies and Materials		1,157	840	1,200	5,000	5,000	5,000
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	0	0	0	15,000	15,000	15,000
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		0	0	0	15,000	15,000	15,000
Block 90 Grants, Fxd Charges & Special Fin Transactions							
982300	VAT Expenses	1,003	0	0	1,000	1,000	1,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		1,003	0	0	1,000	1,000	1,000
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	81,995	29,130	88,719	0	0	0
Subtotal: Items Not Repeated		81,995	29,130	88,719	0	0	0
SUB: Items Not Repeated		81,995	29,130	88,719	0	0	0
TOTAL HEAD 4 DEPARTMENT OF THE AUDITOR-GENERAL		1,964,591	1,503,478	2,176,492	2,533,800	2,533,800	2,562,200

THE JUDICIARY [FINANCIAL RESOURCES]

Head No.	Ministry & Departments	FINANCIAL RESOURCES					
		Provisional Actual Expenditure 2014/2015	Expenditure (Provisional) July - March 2015/2016	Approved Estimates 2015/2016	Estimates 2016/2017	Preliminary Forecast Estimates 2017/2018	Preliminary Forecast Estimates 2018/2019
8	Judicial Department Recurrent	7,950,804	9,895,104	15,634,093	15,039,300	15,039,300	15,039,300
9	Court of Appeal Recurrent	2,632,491	1,228,746	2,276,631	2,232,100	2,232,100	2,232,100
TOTAL BUDGET (Recurrent & Capital)		10,583,295	11,123,850	17,910,724	17,271,400	17,271,400	17,271,400
Recurrent		10,583,295	11,123,850	17,910,724	17,271,400	17,271,400	17,271,400

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[HEAD 08] THE JUDICIARY [SUPREME & MAGISTRATE'S COURTS]

FINANCIAL RESOURCES

	Provisional Actual Expenditure 2014/2015 \$	Expenditure (Provisional) July - March 2015/2016 \$	Approved Estimates 2015/2016 \$	Estimates 2016/2017 \$	Preliminary Forecast Estimates 2017/2018 \$	Preliminary Forecast Estimates 2018/2019 \$
Personal Emoluments	5,331,408	1,535,421	2,488,910	2,289,850	2,289,850	2,289,850
Allowances	748,773	1,095,149	1,617,596	16,000	16,000	16,000
Other Charges	1,611,667	709,578	2,494,270	888,400	888,400	888,400
Grand Totals	3,075,692	2,273,026	3,567,058	3,194,250	3,194,250	3,194,250

MISSION STATEMENT

Mission Statement of Judicial Officers

Judicial Officers, who comprise The Judicature, an independent arm of Government, are, by their oath of office, sworn: "...to do right to all manner of people, after the laws and usages of The Bahamas, without fear or favor, affection or ill will."

Mission Statement of Administration

In support of the Vision of the Office of the Judiciary and the Mission of the Judicial Officers, the Administration will seek to create and maintain the means necessary to ensure that all matters placed before the Courts are dealt with competently and efficiently, within a reasonable time and with the minimum of expense and inconvenience to all parties, in the realization that the trust and confidences of the public in the judicial system is dependent upon the integrity and reliability of each person involved in the administration thereof.

STAFFING RESOURCES

Accounting Officer: Registrar

Pensionable Positions

24 Executive Management

15 Technical Officers

27 Administrative Officers

65 Support Staff

51 Non-Pensionable Positions (Including Contractual Staff)

[HEAD 08] THE JUDICIARY [SUPREME & MAGISTRATE'S COURTS]

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable (Monthly)	4,850,401	6,824,938	7,408,269	7,689,000	7,689,000	7,689,000
11100	Salary Contract Workers (Monthly)	458,006	24,508	3,193,215	2,280,300	2,280,300	2,280,300
12200	Reassessments/Promotions	0	0	40,890	50,000	50,000	50,000
14104	New Appointments	0	283,819	618,138	618,000	618,000	618,000
16200	Honoraria	23,000	9,000	184,000	175,000	175,000	175,000
Subtotal: Personal Emoluments		5,331,408	7,142,265	11,444,512	10,812,300	10,812,300	10,812,300
Block 2 Allowances							
21200	Housing Allowance	289,583	311,511	464,376	500,000	500,000	500,000
21700	Scarcity Allowance	147,334	429,338	545,000	750,000	750,000	750,000
23100	Educational Allowance	66,517	0	140,000	200,000	200,000	200,000
23300	Technical Allowance	0	0	3,120	3,000	3,000	3,000
25100	Mileage Allowance	8,500	23,950	84,000	90,000	90,000	90,000
25200	Transport/Drivers Allowance (Payroll)	42,445	34,357	45,000	45,000	45,000	45,000
28300	Responsibility Allowance	157,468	239,092	259,000	347,000	347,000	347,000
28400	Acting Allowance	155	5,384	16,500	15,000	15,000	15,000
29600	Official Entertainment Allowance	9,167	7,500	10,000	10,000	10,000	10,000
29700	Other Allowances	27,605	44,017	50,600	40,000	40,000	40,000
Subtotal: Allowances		748,773	1,095,149	1,617,596	2,000,000	2,000,000	2,000,000
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		6,080,181	8,237,414	13,062,108	12,812,300	12,812,300	12,812,300
OTHER CHARGES							

[HEAD 08] THE JUDICIARY [SUPREME & MAGISTRATE'S COURTS]

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
Block 10 Travel and Subsistence							
101200	Subsistence For Travellers In The Bahamas	9,632	3,748	8,500	4,000	4,000	4,000
101300	Mileage In The Bahamas	3,350	4,750	8,500	6,000	6,000	6,000
102200	Subsistence For Travellers Out The Bahamas	3,203	4,800	10,000	6,000	6,000	6,000
Subtotal: Travel and Subsistence		16,185	13,298	27,000	16,000	16,000	16,000
Block 30 Rent, Communication & Utilities							
301120	Rent - Living Accommodation (General)	102,700	80,000	104,400	106,000	106,000	106,000
Subtotal: Rent, Communication & Utilities		102,700	80,000	104,400	106,000	106,000	106,000
Block 40 Printing and Reproduction							
401200	Binding Operations	379	0	0	37,000	37,000	37,000
Subtotal: Printing and Reproduction		379	0	0	37,000	37,000	37,000
Block 50 Other Contractual Services/Family Isl. Dev.							
511100	Publication of Notices, Ads & Broadcast Time	77,832	787	20,000	1,000	1,000	1,000
521100	Development Contracts	6,038	10,824	25,000	14,000	14,000	14,000
521200	Professional Services (Audit, Accounting)	0	0	2,550	2,000	2,000	2,000
521800	Jurors/Witness Services	487,985	385,935	160,000	500,000	500,000	500,000
522400	Wkshops, Conferences, Seminars, Meetings & Exhibits	11,877	8,958	11,300	11,000	11,000	11,000
522800	Tuition, Training, In-service Awards, Subsistence	0	0	0	48,000	48,000	48,000
524100	Licencing & Inspection of Vehicles	4,485	4,485	2,500	3,000	3,000	3,000
541400	Repairs & Alterations (By Contract)	129	0	1,600	1,000	1,000	1,000
541990	Operation of Facilities or Other Services	273,394	145,055	141,850	193,000	193,000	193,000
542610	Legal Aid	593,272	586,800	250,000	500,000	500,000	500,000
581900	Fees & Other Charges	9,410	6,264	10,200	8,000	8,000	8,000
Subtotal: Other Contractual Services/ Family Isl. Dev.		1,464,420	1,149,109	625,000	1,281,000	1,281,000	1,281,000
Block 60 Supplies and Materials							

[HEAD 08] THE JUDICIARY [SUPREME & MAGISTRATE'S COURTS]

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
611200	Newspapers, Periodicals, Magazines, Etc.	6,659	5,368	8,400	7,000	7,000	7,000
611400	Computer Software Supplies & Solutions	0	0	1,000	1,000	1,000	1,000
611700	Other Supplies & Materials	0	0	0	2,500	2,500	2,500
613100	Clothing & Clothing Supplies	6,264	1,245	17,000	1,000	1,000	1,000
Subtotal: Supplies and Materials		12,922	6,613	26,400	11,500	11,500	11,500
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	8,781	6,989	10,000	9,000	9,000	9,000
812100	Office Furniture Upkeep	261	0	1,000	1,000	1,000	1,000
831210	Maintenance - Supreme Courts	5,371	3,787	8,500	5,000	5,000	5,000
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		14,413	10,775	19,500	15,000	15,000	15,000
Block 90 Grants, Fxd Charges & Special Fin Transactions							
911536	Judicial Service Commission Operational Expenses	648	0	5,000	5,000	5,000	5,000
911994	Operational Expenses - Magistrates Courts	0	345,150	1,676,970	740,000	740,000	740,000
933300	Allowance In-Service Awards	0	0	0	14,500	14,500	14,500
982300	VAT Expenses	0	18,747	10,000	1,000	1,000	1,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		648	363,897	1,691,970	760,500	760,500	760,500
SUB: OTHER CHARGES		1,611,667	1,623,692	2,494,270	2,227,000	2,227,000	2,227,000
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	258,956	33,999	77,715	0	0	0
Subtotal: Items Not Repeated		258,956	33,999	77,715	0	0	0
TOTAL HEAD 8 OFFICE OF THE JUDICIAL (SUPREME AND MAGISTRATES COURTS)		7,950,804	9,895,104	15,634,093	15,039,300	15,039,300	15,039,300

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ESTIMATES
OF REVENUE &
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[HEAD 09] COURT OF APPEAL

	Provisional Actual Expenditure 2014/2015 \$	Expenditure (Provisional) July - March 2015/2016 \$	Approved Estimates 2015/2016 \$	Estimates 2016/2017 \$	Preliminary Forecast Estimates 2017/2018 \$	Preliminary Forecast Estimates 2018/2019 \$
Personal Emoluments	2,040,877	1,535,421	2,488,910	2,289,850	2,289,850	2,289,850
Allowances	199,572	192,095	299,400	16,000	16,000	16,000
Other Charges	298,339	709,578	438,880	888,400	888,400	888,400
Grand Totals	3,075,692	2,273,026	3,567,058	3,194,250	3,194,250	3,194,250

MISSION STATEMENT

To ensure that civil and criminal appeals are heard in a timely fashion by an Independent and impartial court.

STAFFING RESOURCES

Accounting Officer: Registrar

Pensionable Positions

8 Executive Management

3 Administrative Officers

3 Support Staff

3 Non-Pensionable Positions (Including Contractual Staff)

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EXPENDITURE

[HEAD 09] COURT OF APPEAL

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable (Monthly)	2,031,570	815,427	1,366,951	1,397,000	1,397,000	1,397,000
11100	Salary Contract Workers (Monthly)	9,307	0	127,400	172,800	172,800	172,800
12200	Reassessments/Promotions	0	0	0	50,000	50,000	50,000
Subtotal: Personal Emoluments		2,040,877	815,427	1,494,351	1,619,800	1,619,800	1,619,800
Block 2 Allowances							
21200	Housing Allowance	50,000	56,250	75,000	75,000	75,000	75,000
21700	Scarcity Allowance	15,000	24,935	30,000	30,000	30,000	30,000
28300	Responsibility Allowance	47,509	43,763	60,000	60,000	60,000	60,000
28400	Acting Allowance	2,467	1,961	8,400	8,000	8,000	8,000
29600	Official Entertainment Allowance	14,921	15,803	21,000	21,000	21,000	21,000
29700	Other Allowances	69,675	49,383	105,000	105,000	105,000	105,000
Subtotal: Allowances		199,572	192,095	299,400	299,000	299,000	299,000
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		2,240,449	1,007,522	1,793,751	1,918,800	1,918,800	1,918,800
OTHER CHARGES							
Block 10 Travel and Subsistence							
102200	Subsistence For Travellers Out The Bahamas	4,116	0	20,000	20,000	20,000	20,000
Subtotal: Travel and Subsistence		4,116	0	20,000	20,000	20,000	20,000
Block 20 Transportation of Things							
201122	Drayage & Other Local Transportation	0	0	500	2,000	2,000	2,000
201200	Freight & Express	1,294	2,614	4,000	3,000	3,000	3,000

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ESTIMATES
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EXPENDITURE

[HEAD 09] COURT OF APPEAL

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
Subtotal: Transportation of Things		1,294	2,614	4,500	5,000	5,000	5,000
Block 30 Rent, Communication & Utilities							
301120	Rent - Living Accommodation (General)	104,350	54,900	150,000	73,000	73,000	73,000
302100	Postage, Postal Machines & Services	367	733	0	1,000	1,000	1,000
Subtotal: Rent, Communication & Utilities		104,717	55,633	150,000	74,000	74,000	74,000
Block 50 Other Contractual Services/Family Isl. Dev.							
521100	Development Contracts	69,620	55,459	90,000	73,000	73,000	73,000
522400	Wkshops, Conferences, Seminars, Meetings & Exhibits	7,089	0	8,000	15,000	15,000	15,000
522800	Tuition, Training, In-service Awards, Subsistence	1,250	0	2,000	10,000	10,000	10,000
524100	Licencing & Inspection of Vehicles	1,950	1,950	2,800	2,000	2,000	2,000
541990	Operation of Facilities or Other Services	27,928	25,810	40,000	34,000	34,000	34,000
542610	Legal Aid	36,985	16,685	20,000	22,000	22,000	22,000
581900	Fees & Other Charges	11,004	15,572	10,000	15,000	15,000	15,000
Subtotal: Other Contractual Services		155,825	115,476	172,800	171,000	171,000	171,000
Block 60 Supplies and Materials							
611200	Newspapers, Periodicals, Magazines, Etc.	4,058	3,284	5,000	4,000	4,000	4,000
611400	Computer Software Supplies & Solutions	451	738	1,500	1,000	1,000	1,000
611700	Other Supplies & Materials	967	1,211	2,000	2,500	2,500	2,500
613100	Clothing & Clothing Supplies	1,577	1,394	2,000	1,800	1,800	1,800
Subtotal: Supplies and Materials		7,053	6,626	10,500	9,300	9,300	9,300
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	14,997	8,614	15,000	11,000	11,000	11,000
831220	Maintenance - Court of Appeal	7,391	16,984	30,000	20,000	20,000	20,000
839100	Fumigation & Pest Control	0	0	1,080	1,000	1,000	1,000

[HEAD 09] COURT OF APPEAL

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
839300	Emergency Maintenance	0	1,472	5,000	1,000	1,000	1,000
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		22,388	27,069	51,080	33,000	33,000	33,000
Block 90 Grants, Fxd Charges & Special Fin Transactions							
982300	VAT Expenses	2,947	5,008	30,000	1,000	1,000	1,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		2,947	5,008	30,000	1,000	1,000	1,000
SUB: OTHER CHARGES		298,339	212,427	438,880	313,300	313,300	313,300
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	93,703	8,797	44,000	0	0	0
Subtotal: Items Not Repeated		93,703	8,797	44,000	0	0	0
SUB: Items Not Repeated		93,703	8,797	44,000	0	0	0
TOTAL HEAD 9 COURT OF APPEAL		2,632,491	1,228,746	2,276,631	2,232,100	2,232,100	2,232,100

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CABINET OFFICE AND OFFICE OF THE PRIME MINISTER

Head No.	Departments	FINANCIAL RESOURCES					
		Provisional Actual Expenditure 2014/2015	Expenditure (Provisional) July - March 2015/2016	Approved Estimates 2015/2016	Estimates 2016/2017	Preliminary Forecast Estimates 2017/2018	Preliminary Forecast Estimates 2018/2019
6	Cabinet Office Recurrent	6,064,810	7,068,219	5,889,907	7,020,600	7,020,600	7,020,600
14	Office of the Prime Minister Recurrent	4,402,842	7,434,023	7,223,925	17,069,450	17,069,450	17,069,450
17	Government Printing Department Recurrent	1,697,286	1,184,129	1,756,923	1,592,250	1,592,250	1,592,250
TOTAL BUDGET (Recurrent & Capital)		12,164,938	15,686,371	14,870,755	25,682,300	25,682,300	25,682,300
Recurrent		12,164,938	15,686,371	14,870,755	25,682,300	25,682,300	25,682,300

[HEAD 06] CABINET OFFICE

FINANCIAL RESOURCES

	Provisional Actual Expenditure 2014/2015 \$	Expenditure (Provisional) July - March 2015/2016 \$	Approved Estimates 2015/2016 \$	Estimates 2016/2017 \$	Preliminary Forecast Estimates 2017/2018 \$	Preliminary Forecast Estimates 2018/2019 \$
Personal Emoluments	1,934,049	1,535,421	2,488,910	2,289,850	2,289,850	2,289,850
Allowances	103,165	100,380	118,463	16,000	16,000	16,000
Other Charges	3,518,331	709,578	3,778,400	888,400	888,400	888,400
Grand Totals	3,075,692	2,273,026	3,567,058	3,194,250	3,194,250	3,194,250

MISSION STATEMENT

To ensure that the Government delivers its priorities in a timely and efficient way and that proper collective consideration takes place when it is needed before policy decisions are taken.

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STAFFING RESOURCES

Accounting Officer: Secretary to the Cabinet

Pensionable Positions

- 5 Executive Management
- 5 Administrative Officers
- 53 Support Staff

7 Non-Pensionable Positions (Including Contractual Staff)

[HEAD 06] CABINET OFFICE

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable (Monthly)	1,776,499	1,444,448	1,578,267	2,018,900	2,018,900	2,018,900
11100	Salary Contract Workers (Monthly)	152,733	66,700	268,701	217,000	217,000	217,000
12200	Reassessments/Promotions	3,317	0	10,000	30,000	30,000	30,000
16200	Honoraria	1,500	1,000	1,500	1,500	1,500	1,500
18100	Other Compensations	0	1,457	5,100	1,000	1,000	1,000
Subtotal: Personal Emoluments		1,934,049	1,513,605	1,863,568	2,268,400	2,268,400	2,268,400
Block 2 Allowances							
21200	Housing Allowance	12,750	9,563	12,863	12,000	12,000	12,000
25100	Mileage Allowance	0	300	4,000	4,000	4,000	4,000
28210	Aide-Former Prime Minister, Governor General & Spouses	25,350	19,406	23,700	26,000	26,000	26,000
28300	Responsibility Allowance	44,417	49,868	54,500	80,000	80,000	80,000
28400	Acting Allowance	1,095	0	1,500	1,500	1,500	1,500
29420	Allowance - Aides to Prime Minister	19,553	21,243	21,900	27,000	27,000	27,000
Subtotal: Allowances		103,165	100,380	118,463	150,500	150,500	150,500
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		2,037,214	1,613,985	1,982,031	2,418,900	2,418,900	2,418,900
OTHER CHARGES							
Block 10 Travel and Subsistence							
102200	Subsistence For Travellers Out The Bahamas	4,129	0	10,000	5,000	5,000	5,000
Subtotal: Travel and Subsistence		4,129	0	10,000	5,000	5,000	5,000

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[HEAD 06] CABINET OFFICE

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
Block 50 Other Contractual Services/Family Isl. Dev.							
511100	Publication of Notices, Ads & Broadcast Time	74,094	88,580	90,000	90,000	90,000	90,000
524100	Licencing & Inspection of Vehicles	2,145	0	2,300	2,300	2,300	2,300
541630	Maintenance of Photocopying Machines	428	919	2,500	1,000	1,000	1,000
541990	Operation of Facilities or Other Services	29,903	19,866	36,000	15,000	15,000	15,000
542420	National Events	837,676	777,191	500,000	1,000,000	1,000,000	1,000,000
581900	Fees & Other Charges	4,558	13,079	3,000	3,000	3,000	3,000
Subtotal: Other Contractual Services/ Family Isl. Dev.		948,804	899,634	633,800	1,111,300	1,111,300	1,111,300
Block 60 Supplies and Materials							
611200	Newspapers, Periodicals, Magazines, Etc.	1,774	1,183	2,600	1,000	1,000	1,000
611400	Computer Software Supplies & Solutions	2,212	795	1,500	1,000	1,000	1,000
611700	Other Supplies & Materials	0	0	0	2,500	2,500	2,500
612300	Food (for Human Consumption)	8,150	8,869	9,000	9,000	9,000	9,000
612400	Ice & Drinking Water	1,547	1,977	2,000	2,000	2,000	2,000
613100	Clothing & Clothing Supplies	898	0	2,500	2,500	2,500	2,500
Subtotal: Supplies and Materials		14,581	12,824	17,600	18,000	18,000	18,000
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	11,370	7,541	15,000	10,000	10,000	10,000
811180	Maintenance & Upkeep of Machinery	1,717	1,871	3,500	2,000	2,000	2,000
811300	Maintenance-Comp./Bus. Machines&Equip	655	744	2,500	1,000	1,000	1,000
812100	Office Furniture Upkeep	322	0	1,000	1,000	1,000	1,000
831710	Churchill/Adderley Buildings	10,976	18,364	50,000	24,000	24,000	24,000
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		25,039	28,520	72,000	38,000	38,000	38,000
Block 90 Grants, Fxd Charges & Special Fin Transactions							

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[HEAD 06] CABINET OFFICE

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015	JULY - MARCH 2015/2016	2015/2016	2016/2017	2017/2018	2018/2019
		\$	\$	\$	\$	\$	\$
911510	Bahamas Air Sea Rescue Association	30,000	50,000	50,000	50,000	50,000	50,000
911525	Bahamas National Trust	1,125,000	1,300,000	1,300,000	1,500,000	1,500,000	1,500,000
911726	DEPARTMENT OF NEMA	518,312	2,489,183	720,000	1,000,000	1,000,000	1,000,000
911913	Bahamas Humane Society	15,000	50,000	50,000	50,000	50,000	50,000
911919	Administration - Public Disclosure Commission	32,142	22,501	40,000	40,000	40,000	40,000
911924	Administration - Government Publications	24,136	15,312	40,000	40,000	40,000	40,000
911928	Administration - Constitutional Commission	262,272	440,267	200,000	178,400	178,400	178,400
912501	International Conferences	2,589	13,670	70,000	70,000	70,000	70,000
982300	VAT Expenses	14,084	38,122	75,000	1,000	1,000	1,000
991200	Provision For Contingencies	502,243	79,928	500,000	500,000	500,000	500,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		2,525,778	4,498,983	3,045,000	3,429,400	3,429,400	3,429,400
SUB: OTHER CHARGES		3,518,331	5,439,961	3,778,400	4,601,700	4,601,700	4,601,700
Items Not Repeated							
Block 99Items Not Repeated							
999900	Items Not Repeated	509,264	14,272	129,476	0	0	0
Subtotal: Items Not Repeated		509,264	14,272	129,476	0	0	0
SUB: Items Not Repeated		509,264	14,272	129,476	0	0	0
TOTAL HEAD 6CABINET OFFICE		6,064,810	7,068,219	5,889,907	7,020,600	7,020,600	7,020,600



CECIL WALLACE-WHITFIELD CENTRE
OFFICE OF THE PRIME MINISTER
MINISTRY OF FINANCE



[HEAD 14] THE OFFICE OF THE PRIME MINISTER

	Provisional Actual Expenditure 2014/2015 \$	Expenditure (Provisional) July - March 2015/2016 \$	Approved Estimates 2015/2016 \$	Estimates 2016/2017 \$	Preliminary Forecast Estimates 2017/2018 \$	Preliminary Forecast Estimates 2018/2019 \$
Personal Emoluments	2,128,839	1,707,718	2,197,126	2,595,650	2,595,650	2,595,650
Allowances	84,102	67,571	96,900	147,900	147,900	147,900
Other Charges	1,530,246	5,382,146	4,731,099	14,325,900	14,325,900	14,325,900
Grand Totals	402,842	7,434,023	7,223,925	17,069,450	17,069,450	17,069,450

MISSION STATEMENT

To meet the Government's stated Objectives of "The Creation of a Stable Fully-Employed Society In Which All Bahamians are Afforded The Opportunity to Realize Their Potential as Productive Members of Society".

STAFFING RESOURCES

Accounting Officer: Permanent Secretary

Pensionable Positions

9 Executive Management

16 Administrative Officers

21 Support Staff

20 Non-Pensionable Positions (Including Contractual Staff)

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[HEAD 14] THE OFFICE OF THE PRIME MINISTER

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH 2015/2016	APPROVED ESTIMATES 2015/2016	ESTIMATES 2016/2017	PRELIMINARY FORECAST ESTIMATES 2017/2018	PRELIMINARY FORECAST ESTIMATES 2018/2019
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable (Monthly)	1,728,270	1,480,427	1,658,076	1,728,600	1,728,600	1,728,600
11100	Salary Contract Workers (Monthly)	390,289	223,542	514,850	837,850	837,850	837,850
12200	Reassessments/Promotions	3,833	0	15,000	20,000	20,000	20,000
16200	Honoraria	6,447	3,750	9,200	9,200	9,200	9,200
Subtotal: Personal Emoluments		2,128,839	1,707,718	2,197,126	2,595,650	2,595,650	2,595,650
Block 2 Allowances							
21200	Housing Allowance	0	0	0	18,000	18,000	18,000
21700	Scarcity Allowance	0	0	0	10,000	10,000	10,000
25100	Mileage Allowance	2,400	3,995	4,800	4,800	4,800	4,800
25200	Transport/Drivers Allowance (Payroll)	3,600	2,700	3,600	12,600	12,600	12,600
28100	Duty Allowance	30,250	24,750	33,000	33,000	33,000	33,000
28300	Responsibility Allowance	29,917	35,750	43,000	57,000	57,000	57,000
28400	Acting Allowance	12,437	0	5,000	5,000	5,000	5,000
28500	Personal Allowance	4,998	0	6,000	6,000	6,000	6,000
29510	Clothing Allowance	500	375	1,500	1,500	1,500	1,500
Subtotal: Allowances		84,102	67,571	96,900	147,900	147,900	147,900
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		2,212,941	1,775,289	2,294,026	2,743,550	2,743,550	2,743,550
OTHER CHARGES							
Block 10 Travel and Subsistence							
101200	Subsistence For Travellers In The Bahamas	26,676	34,283	40,000	40,000	40,000	40,000
102200	Subsistence For Travellers Out The Bahamas	289,362	455,546	97,399	93,000	93,000	93,000

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[HEAD 14] THE OFFICE OF THE PRIME MINISTER

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH 2015/2016	APPROVED ESTIMATES 2015/2016	ESTIMATES 2016/2017	PRELIMINARY FORECAST ESTIMATES 2017/2018	PRELIMINARY FORECAST ESTIMATES 2018/2019
		\$	\$	\$	\$	\$	\$
Subtotal: Travel and Subsistence		316,037	489,829	137,399	133,000	133,000	133,000
Block 20 Transportation of Things							
201200	Freight & Express	772	471	6,000	1,000	1,000	1,000
Subtotal: Transportation of Things		772	471	6,000	1,000	1,000	1,000
Block 30 Rent, Communication & Utilities							
301120	Rent - Living Accommodation (General)	48,679	20,100	50,000	26,800	26,800	26,800
Subtotal: Rent, Communication & Utilities		48,679	20,100	50,000	26,800	26,800	26,800
Block 50 Other Contractual Services/Family Isl. Dev.							
511100	Publication of Notices, Ads & Broadcast Time	4,394	10,600	5,000	10,000	10,000	10,000
521100	Development Contracts	193,955	106,814	300,000	142,000	142,000	142,000
522400	Wkshops, Conferences, Seminars, Meetings & Exhibits	12,690	5,187	5,000	6,000	6,000	6,000
524100	Licensing & Inspection of Vehicles	3,120	2,950	3,000	3,000	3,000	3,000
541910	Maintenance Contracts (Ministry of Works)	0	0	2,000	2,000	2,000	2,000
542910	Financial Services Promotional Tours	42,454	195,048	150,000	150,000	150,000	150,000
542941	Administration - Abaco Office	24,621	15,452	70,000	20,600	20,600	20,600
542950	Advertisement & Media Supplements	0	3,445,957	3,895,000	3,895,000	3,895,000	3,895,000
581900	Fees & Other Charges	50,013	29,189	15,000	15,000	15,000	15,000
Subtotal: Other Contractual Services/ Family Isl. Dev.		331,247	3,811,197	4,445,000	4,243,600	4,243,600	4,243,600
Block 60 Supplies and Materials							
611200	Newspapers, Periodicals, Magazines, Etc.	11,237	8,939	10,000	10,000	10,000	10,000
611400	Computer Software Supplies & Solutions	11,866	3,686	12,200	4,000	4,000	4,000
611700	Other Supplies & Materials	0	0	0	5,000	5,000	5,000
613100	Clothing & Clothing Supplies	1,323	1,072	1,500	1,000	1,000	1,000
641200	Surgical & Medical Supplies	488	0	1,000	1,000	1,000	1,000

[HEAD 14] THE OFFICE OF THE PRIME MINISTER

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH 2015/2016	APPROVED ESTIMATES 2015/2016	ESTIMATES 2016/2017	PRELIMINARY FORECAST ESTIMATES 2017/2018	PRELIMINARY FORECAST ESTIMATES 2018/2019
		2014/2015	2015/2016	2015/2016	2016/2017	2017/2018	2018/2019
		\$	\$	\$	\$	\$	\$
Subtotal: Supplies and Materials		24,914	13,697	24,700	21,000	21,000	21,000
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	20,874	12,419	20,000	16,000	16,000	16,000
811300	Maintenance-Comp./Bus. Machines&Equip	334	0	1,000	1,000	1,000	1,000
831770	Maintenance of Government Bldgs Program	10,306	3,101	8,000	4,000	4,000	4,000
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		31,513	15,520	29,000	21,000	21,000	21,000
Block 90 Grants, Fxd Charges & Special Fin Transactions							
911223	The Antiquities, Monuments & Museum Corporation	0	0	0	2,475,000	2,475,000	2,475,000
911732	National Health Insurance	0	0	0	0	0	0
911770	National Development Unit	0	131,977	0	176,000	176,000	176,000
911903	National Health Insurance - NHI - Secretariat	0	0	0	2,500,000	2,500,000	2,500,000
911929	Cellular Liberalization	770,184	526,876	0	500,000	500,000	500,000
919360	Clifton Heritage Authority	0	364,992	0	2,227,500	2,227,500	2,227,500
982300	VAT Expenses	6,900	6,565	10,000	1,000	1,000	1,000
991200	Provision For Contingencies	0	922	29,000	2,000,000	2,000,000	2,000,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		777,084	1,031,333	39,000	9,879,500	9,879,500	9,879,500
SUB: OTHER CHARGES		1,530,246	5,382,146	4,731,099	14,325,900	14,325,900	14,325,900
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	659,655	276,588	198,800	0	0	0
Subtotal: Items Not Repeated		659,655	276,588	198,800	0	0	0
SUB: Items Not Repeated		659,655	276,588	198,800	0	0	0
TOTAL HEAD 14 OFFICE OF THE PRIME MINISTER		4,402,842	7,434,023	7,223,925	17,069,450	17,069,450	17,069,450

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[HEAD 17] GOVERNMENT PRINTING DEPARTMENT

	Provisional Actual Expenditure 2014/2015 \$	Expenditure (Provisional) July - March 2015/2016 \$	Approved Estimates 2015/2016 \$	Estimates 2016/2017 \$	Preliminary Forecast Estimates 2017/2018 \$	Preliminary Forecast Estimates 2018/2019 \$
Personal Emoluments	1,082,312	827,079	1,095,824	1,149,250	1,149,250	1,149,250
Allowances	56,118	51,382	77,209	75,000	75,000	75,000
Other Charges	538,354	297,600	565,000	368,000	368,000	368,000
Grand Totals	1,697,286	1,184,129	1,756,923	1,592,250	1,592,250	1,592,250

MISSION STATEMENT

To provide systematic and efficient services to its clients.

STAFFING RESOURCES

Accounting Officer : Secretary to the Cabinet

Pensionable Positions

2 Executive Management

15 Technical Officers

5 Administrative Officers

25 Support Staff

4 Non-Pensionable Positions (Including Contractual Staff)

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[HEAD 17] GOVERNMENT PRINTING DEPARTMENT

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH 2015/2016	APPROVED ESTIMATES 2015/2016	ESTIMATES 2016/2017	PRELIMINARY FORECAST ESTIMATES 2017/2018	PRELIMINARY FORECAST ESTIMATES 2018/2019
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable (Monthly)	1,082,312	827,079	1,021,624	1,076,800	1,076,800	1,076,800
11100	Salary Contract Workers (Monthly)	0	0	69,200	67,450	67,450	67,450
12200	Reassessments/Promotions	0	0	5,000	5,000	5,000	5,000
Subtotal: Personal Emoluments		1,082,312	827,079	1,095,824	1,149,250	1,149,250	1,149,250
Block 2 Allowances							
28400	Acting Allowance	0	0	1,000	1,000	1,000	1,000
29100	Hazard Allowance (Civilian Staff)	56,118	51,380	76,209	74,000	74,000	74,000
Subtotal: Allowances		56,118	51,380	77,209	75,000	75,000	75,000
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		1,138,431	878,459	1,173,033	1,224,250	1,224,250	1,224,250
OTHER CHARGES							
Block 10 Travel and Subsistence							
102200	Subsistence For Travellers Out The Bahamas	6,108	2,995	5,000	4,000	4,000	4,000
Subtotal: Travel and Subsistence		6,108	2,995	5,000	4,000	4,000	4,000
Block 40 Printing and Reproduction							
401100	Printing & Duplication	190,218	146,244	300,000	190,000	190,000	190,000
Subtotal: Printing and Reproduction		190,218	146,244	300,000	190,000	190,000	190,000
Block 50 Other Contractual Services/Family Isl. Dev.							
541990	Operation of Facilities or Other Services	275,789	68,230	165,000	93,000	93,000	93,000
581900	Fees & Other Charges	5,237	1,043	1,000	1,000	1,000	1,000

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[HEAD 17] GOVERNMENT PRINTING DEPARTMENT

ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED	ESTIMATES	PRELIMINARY	PRELIMINARY
		ACTUAL EXPENDITURE	(PROVISIONAL) JULY - MARCH 2015/2016	ESTIMATES	ESTIMATES	FORECAST ESTIMATES	FORECAST ESTIMATES
		2014/2015	2015/2016	2015/2016	2016/2017	2017/2018	2018/2019
		\$	\$	\$	\$	\$	\$
Subtotal: Other Contractual Services/Family Isl. Dev.		281,026	69,273	166,000	94,000	94,000	94,000
Block 60Supplies and Materials							
611700	Other Supplies & Materials	0	0	0	2,500	2,500	2,500
613100	Clothing & Clothing Supplies	808	2,531	5,500	3,000	3,000	3,000
682500	Spare Parts, Machines & Related Equipment	37,296	42,161	63,000	50,000	50,000	50,000
Subtotal: Supplies and Materials		38,104	44,692	68,500	55,500	55,500	55,500
Block 80Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	1,160	647	3,000	1,000	1,000	1,000
811180	Maintenance & Upkeep of Machinery	973	252	2,500	2,500	2,500	2,500
811300	Maintenance-Comp./Bus. Machines&Equip	9,729	12,796	16,000	16,000	16,000	16,000
831770	Maintenance of Government Bldgs Program	2,185	1,592	4,000	4,000	4,000	4,000
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		14,047	15,286	25,500	23,500	23,500	23,500
Block 90Grants, Fxd Charges & Special Fin Transactions							
982300	VAT Expenses	8,852	19,110	0	1,000	1,000	1,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		8,852	19,110	0	1,000	1,000	1,000
SUB: OTHER CHARGES		538,354	297,600	565,000	368,000	368,000	368,000
Items Not Repeated							
Block 99Items Not Repeated							
999900	Items Not Repeated	20,501	8,070	18,890	0	0	0
Subtotal: Items Not Repeated		20,501	8,070	18,890	0	0	0
TOTAL HEAD 17 GOVERNMENT PRINTING DEPARTMENT		1,697,286	1,184,129	1,756,923	1,592,250	1,592,250	1,592,250

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[HEAD 20] DEPARTMENT OF LANDS AND SURVEYS

	Provisional Actual Expenditure 2014/2015 \$	Expenditure (Provisional) July - March 2015/2016 \$	Approved Estimates 2015/2016 \$	Estimates 2016/2017 \$	Preliminary Forecast Estimates 2017/2018 \$	Preliminary Forecast Estimates 2018/2019 \$
Personal Emoluments	1,454,322	986,169	1,442,545	1,482,100	1,482,100	1,482,100
Allowances	33,994	52,975	44,100	80,100	80,100	80,100
Other Charges	239,396	124,742	332,800	167,075	167,075	167,075
Grand Totals	1,856,052	1,174,142	1,897,345	1,729,275	1,729,275	1,729,275

MISSION STATEMENT

To harness the professional, technical and administrative skills to ensure unified delivery of an efficient service to its' customers through the implementation of public policy, strategic initiatives and innovative programs with adherence to the Laws of the Commonwealth of the Bahamas.

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STAFFING RESOURCES

Accounting Officer: Director

Pensionable Positions

1 Executive Management

40 Technical Officers

25 Administrative Officers

18 Support Staff

1 Non-Pensionable Positions (Including Contractual Staff)

[Aerial View of the New Paved Road & BAMSI in Andros]

[HEAD 20] DEPARTMENT OF LANDS AND SURVEYS

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH 2015/2016	APPROVED ESTIMATES 2015/2016	ESTIMATES 2016/2017	PRELIMINARY FORECAST ESTIMATES 2017/2018	PRELIMINARY FORECAST ESTIMATES 2018/2019
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable (Monthly)	1,454,322	986,169	1,319,250	1,385,750	1,385,750	1,385,750
11100	Salary Contract Workers (Monthly)	0	0	91,200	55,200	55,200	55,200
12200	Reassessments/Promotions	0	0	32,095	41,150	41,150	41,150
Subtotal: Personal Emoluments		1,454,322	986,169	1,442,545	1,482,100	1,482,100	1,482,100
Block 2 Allowances							
21200	Housing Allowance	15,533	1,000	18,000	18,000	18,000	18,000
21400	Disturbance Allowance/Geographical	1,200	2,700	3,600	3,600	3,600	3,600
21700	Scarcity Allowance	8,028	0	10,000	10,000	10,000	10,000
28300	Responsibility Allowance	8,333	8,000	10,000	10,000	10,000	10,000
28400	Acting Allowance	900	675	2,500	2,500	2,500	2,500
29100	Hazard Allowance (Civilian Staff)	0	40,600	0	36,000	36,000	36,000
Subtotal: Allowances		33,994	52,975	44,100	80,100	80,100	80,100
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		1,488,317	1,039,144	1,486,645	1,562,200	1,562,200	1,562,200
OTHER CHARGES							
Block 10 Travel and Subsistence							
101200	Subsistence For Travellers In The Bahamas	9,409	4,859	25,000	6,000	6,000	6,000
Subtotal: Travel and Subsistence		9,409	4,859	25,000	6,000	6,000	6,000
Block 20 Transportation of Things							
201200	Freight & Express	404	0	2,000	1,000	1,000	1,000
Subtotal: Transportation of Things		404	0	2,000	1,000	1,000	1,000

[HEAD 20] DEPARTMENT OF LANDS AND SURVEYS

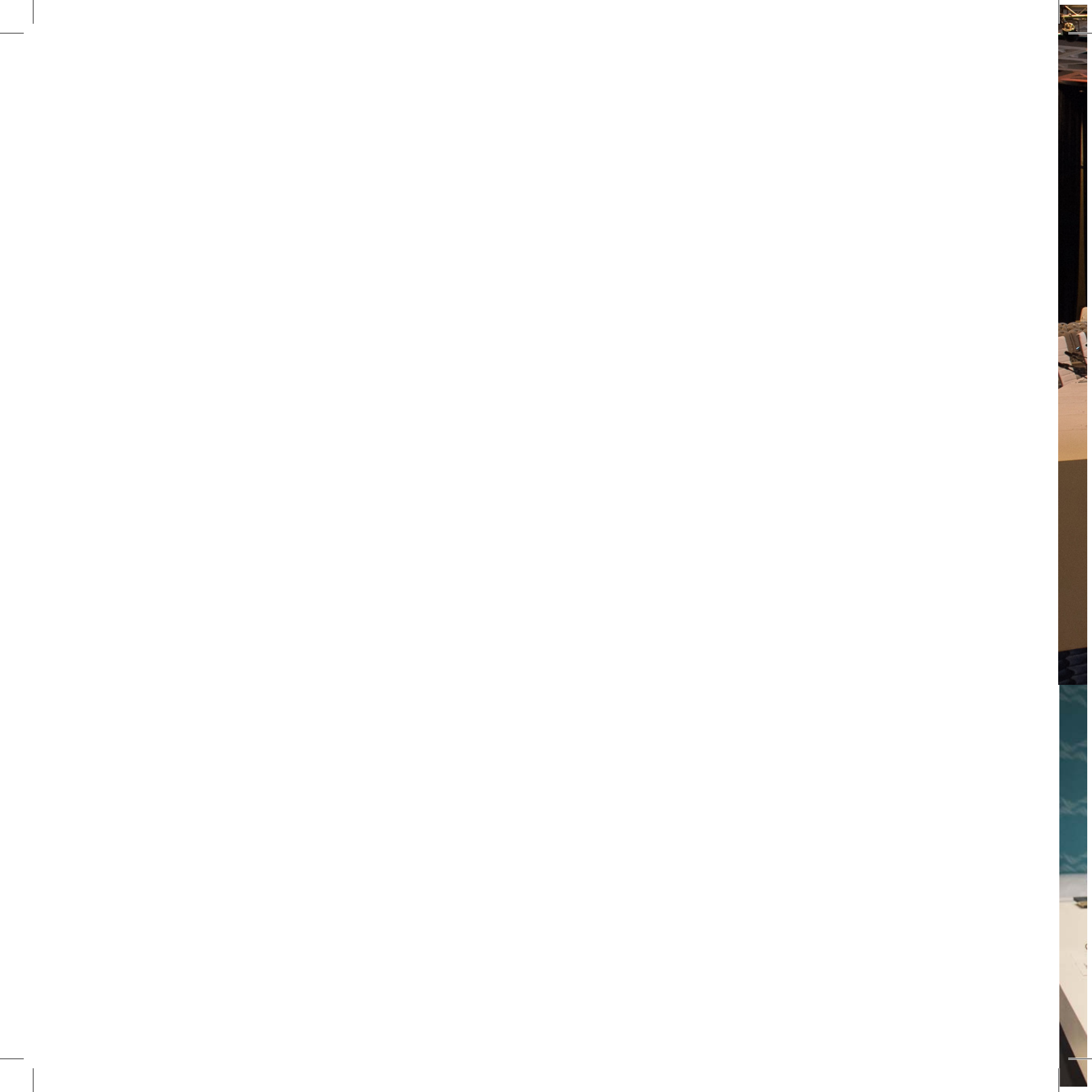
ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
Block 50 Other Contractual Services/Family Isl. Dev.							
511100	Publication of Notices, Ads & Broadcast Time	258	0	2,000	2,000	2,000	2,000
521100	Development Contracts	91,848	6,400	80,000	8,500	8,500	8,500
524100	Licensing & Inspection of Vehicles	1,170	975	2,000	1,300	1,300	1,300
541990	Operation of Facilities or Other Services	14,648	4,474	10,000	5,000	5,000	5,000
543270	Survey Campaign	85,940	91,937	150,000	122,000	122,000	122,000
581900	Fees & Other Charges	2,703	617	6,000	1,000	1,000	1,000
Subtotal: Other Contractual Services /Family Isl. Dev.		196,566	104,403	250,000	139,800	139,800	139,800
Block 60 Supplies and Materials							
611200	Newspapers, Periodicals, Magazines, Etc.	1,970	1,331	2,000	1,775	1,775	1,775
611700	Other Supplies & Materials	3,724	864	6,000	2,500	2,500	2,500
613100	Clothing & Clothing Supplies	2,244	0	5,000	5,000	5,000	5,000
Subtotal: Supplies and Materials		7,937	2,195	13,000	9,275	9,275	9,275
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	7,801	1,758	10,000	2,000	2,000	2,000
811300	Maintenance-Comp./Bus. Machines&Equip	4,178	3,118	10,000	4,000	4,000	4,000
831770	Maintenance of Government Bldgs Program	8,139	2,650	16,000	3,000	3,000	3,000
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		20,119	7,526	36,000	9,000	9,000	9,000
Block 90 Grants, Fxd Charges & Special Fin Transactions							
911719	Land Surveyors Board Expenses	0	0	800	1,000	1,000	1,000
982300	VAT Expenses	4,961	5,760	6,000	1,000	1,000	1,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		4,961	5,760	6,800	2,000	2,000	2,000
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	128,340	10,256	77,900	0	0	0
Subtotal: Items Not Repeated		128,340	10,256	77,900	0	0	0
TOTAL HEAD 20 DEPARTMENT OF LANDS & SURVEYS		1,856,052	1,174,142	1,897,345	1,729,275	1,729,275	1,729,275

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*[The Bahamas hosted
the IDB-IIC Annual Conference]*





**IDB-IIC**
BAHAMAS 2016
ANNUAL MEETING OF THE BOARDS OF GOVERNORS

**IDB-IIC**
BAHAMAS 2016
ANNUAL MEETING OF THE BOARDS OF GOVERNORS



MINISTRY
of
Finance



MINISTRY OF FINANCE

FINANCIAL RESOURCES

Head No.	Ministry & Departments	Provisional Actual Expenditure 2014/2015	Expenditure (Provisional) July - March 2015/2016	Approved Estimates 2015/2016	Estimates 2016/2017	Preliminary Forecast Estimates 2017/2018	Preliminary Forecast Estimates 2018/2019
21	Ministry of Finance Recurrent	50,853,237	91,691,257	132,216,219	182,505,513	175,027,450	175,027,450
	Capital	150,064,360	35,741,866	63,100,000	72,000,000	72,000,000	72,000,000
22	Treasury Department Recurrent	61,423,707	426,692,983	483,344,726	628,217,738	628,347,738	628,347,768
23	Customs Department Recurrent	25,456,525	20,183,799	29,395,942	26,380,160	26,380,660	26,380,660
24	Department of Statistics Recurrent	3,071,528	2,064,844	3,485,923	3,100,800	3,101,300	3,101,300
28	Central Revenue Administration Recurrent	2,991,502	3,580,198	4,376,165	5,568,600	5,568,600	5,568,600
73	Department of Information Technology Recurrent	3,006,446	1,860,188	2,782,415	2,725,124	2,725,124	2,725,124
TOTAL BUDGET (Recurrent & Capital)		296,867,305	581,815,135	718,701,390	920,497,935	913,150,872	913,150,902
Recurrent		146,802,945	546,073,269	655,601,390	848,497,935	841,150,872	841,150,902
Capital		150,064,360	35,741,866	63,100,000	72,000,000	72,000,000	72,000,000

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[HEAD 21] MINISTRY OF FINANCE

FINANCIAL RESOURCES

	Provisional Actual	Expenditure Provisional July - March	Expenditure (Provisional) July - March 2015/16	Estimates 2016/2017	Preliminary Forecast Estimates 2017/2018	Preliminary Forecast Estimates 2018/2019
	Expenditure 2014/2015	2015/2016	2015/16			
	\$	\$	\$	\$	\$	\$
Personal Emoluments	14,018,853	14,821,565	46,111,216	58,387,513	50,909,450	50,909,450
Allowances	130,825	93,502	351,000	382,000	382,000	382,000
Other Charges	27,484,978	51,265,699	76,001,503	123,736,000	123,736,000	123,736,000
Grand Totals	50,853,237	91,691,257	132,216,219	182,505,513	175,027,450	175,027,450

MISSION STATEMENT

To manage the overall revenue, expenditure and financial affairs of the Government in support of the Government's



STAFFING RESOURCES

ACCOUNTING OFFICERS: FINANCIAL SECRETARY

PENSIONABLE POSITIONS

- 3 EXECUTIVE MANAGEMENT
- 7 TECHNICAL OFFICERS
- 17 ADMINISTRATIVE OFFICERS
- 43 SUPPORT STAFF
- 138 NON-PENSIONABLE POSITIONS(INCLUDING CONTRACTUAL STAFF)

*[IDB-IIC Bahamas 2016
flags welcomed the Governors]*

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[HEAD 21] MINISTRY OF FINANCE

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable (Monthly)	4,130,970	8,511,358	10,698,985	20,530,363	13,052,300	13,052,300
11100	Salary Contract Workers (Monthly)	1,997,340	353,851	1,165,400	1,094,150	1,094,150	1,094,150
12200	Reassessments/Promotions	0	0	35,000	50,000	50,000	50,000
14100	Global Provision - New Appts - Monthly Employees	2,289,397	469,991	7,000,000	7,000,000	7,000,000	7,000,000
15100	Regular Weekly Wages	6,461	3,950	36,831	38,000	38,000	38,000
15200	Global Summer Employment	1,463,261	1,697,814	2,000,000	2,500,000	2,500,000	2,500,000
15300	Special Employment Projects	0	1,270,977	20,000,000	20,000,000	20,000,000	20,000,000
16200	Honoraria	87,008	34,933	75,000	75,000	75,000	75,000
16400	Honoraria For Boards	7,050	49,150	100,000	100,000	100,000	100,000
17100	Overtime - Monthly Employees (General)	4,037,366	2,429,541	5,000,000	7,000,000	7,000,000	7,000,000
Subtotal: Personal Emoluments		14,018,853	14,821,565	46,111,216	58,387,513	50,909,450	50,909,450
Block 2 Allowances							
21200	Housing Allowance	34,017	11,089	40,000	40,000	40,000	40,000
25100	Mileage Allowance	11,600	27,876	225,000	255,000	255,000	255,000
25200	Transport/Drivers Allowance (Payroll)	3,600	3,300	4,000	4,000	4,000	4,000
28100	Duty Allowance	37,662	14,209	38,000	38,000	38,000	38,000
28300	Responsibility Allowance	41,004	30,820	34,000	35,000	35,000	35,000
28400	Acting Allowance	2,942	6,207	10,000	10,000	10,000	10,000
Subtotal: Allowances		130,825	93,502	351,000	382,000	382,000	382,000
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		14,149,678	14,915,067	46,462,216	58,769,513	51,291,450	51,291,450
OTHER CHARGES							

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[HEAD 21] MINISTRY OF FINANCE

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
Block 10 Travel and Subsistence							
101100	Transport of Persons Within The Bahamas	31,339	4,772	8,500	2,601,000	2,601,000	2,601,000
101200	Subsistence For Travellers In The Bahamas	27,420	3,721	8,500	4,000	4,000	4,000
101300	Mileage In The Bahamas	5,650	0	17,000	18,000	18,000	18,000
102100	Transport of Persons Outside The Bahamas	5,016	20,566	21,250	1,225,000	1,225,000	1,225,000
102200	Subsistence For Travellers Out The Bahamas	9,331	10,649	23,800	15,000	15,000	15,000
Subtotal: Travel and Subsistence		78,756	39,707	79,050	3,863,000	3,863,000	3,863,000
Block 30 Rent, Communication & Utilities							
301120	Rent - Living Accommodation (General)	171,600	196,581	244,800	300,000	300,000	300,000
302100	Postage, Postal Machines & Services	4,290	1,259	10,000	2,000	2,000	2,000
302200	Telephones, Telegrams, Telex, Fax	8,684,994	6,390,102	7,149,737	7,310,000	7,310,000	7,310,000
302201	GWAN Maintenance Fees	1,967,688	5,248,500	4,331,426	5,000,000	5,000,000	5,000,000
304110	Gasoline	16,649	3,396,387	13,501,228	8,000,000	8,000,000	8,000,000
304120	Diesel	0	442,715	3,006,646	2,000,000	2,000,000	2,000,000
304130	Oil & Lubricants	0	0	0	360,000	360,000	360,000
304150	Aviation Fuel	0	0	0	300,000	300,000	300,000
304160	Propane Gas	0	0	0	120,000	120,000	120,000
305100	Lease Government Vehicles	1,892,927	2,500,171	3,500,000	5,000,000	5,000,000	5,000,000
Subtotal: Rent, Communication & Utilities		12,738,148	18,175,715	31,743,837	28,392,000	28,392,000	28,392,000
Block 40 Printing and Reproduction							
401100	Printing & Duplication	28,662	787,978	1,332,456	1,500,000	1,500,000	1,500,000
401200	Binding Operations	0	4,649	17,950	15,500	15,500	15,500
401300	Photocopying, Photography & Blueprinting	10,100	782,523	885,180	901,000	901,000	901,000
401400	Microfilming	0	922	13,600	13,000	13,000	13,000
Subtotal: Printing and Reproduction		38,762	1,576,072	2,249,186	2,429,500	2,429,500	2,429,500
Block 50 Other Contractual Services/Fair							
511100	Publication of Notices, Ads & Broadcast Time	7,008	505	13,000	13,000	13,000	13,000
521100	Development Contracts	4,165,208	4,033,640	4,400,000	7,050,000	7,050,000	7,050,000

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EXPENDITURE

[HEAD 21] MINISTRY OF FINANCE

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
521200	Professional Services (Audit, Accounting)	38,755	38,600	70,000	70,000	70,000	70,000
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	30,360	48,638	80,000	250,000	250,000	250,000
522800	Tuition, Training, In-service Awards, Subsistence	0	10,723	20,000	20,000	20,000	20,000
524100	Licencing & Inspection of Vehicles	37,525	21,005	40,000	100,000	100,000	100,000
541630	Maintenance of Photocopying Machines	0	1,738,301	1,766,980	2,500,000	2,500,000	2,500,000
541990	Operation of Facilities or Other Services	1,493,071	612,123	620,000	2,500,000	2,500,000	2,500,000
543220	Constituency Offices	682,500	853,500	684,000	1,140,000	1,140,000	1,140,000
574100	Insurance Premiums - Vehicles	984,230	1,095,591	1,100,000	1,500,000	1,500,000	1,500,000
574400	Caribbean Catastrophe Risk Insurance Facility	0	584,366	900,000	900,000	900,000	900,000
581900	Fees & Other Charges	2,349,448	28,495	60,000	100,000	100,000	100,000
Subtotal: Other Contractual Services/Family Isl. Dev.		9,788,105	9,065,487	9,753,980	16,143,000	16,143,000	16,143,000
Block 60 Supplies and Materials							
611100	Office Supplies & Stationery	18,774	10,128	30,000	800,000	800,000	800,000
611200	Newspapers, Periodicals, Magazines, Etc.	1,994	2,361	7,500	7,500	7,500	7,500
611300	Cleaning & Toilet Supplies	8,663	8,448	13,000	1,000,000	1,000,000	1,000,000
611400	Computer Software Supplies & Solutions	2,609	2,778	5,950	6,000	6,000	6,000
611700	Other Supplies & Materials	1,202	1,224	2,000	2,000	2,000	2,000
612300	Food (for Human Consumption)	8,173	6,930	10,000	4,000,000	4,000,000	4,000,000
612400	Ice & Drinking Water	2,022	2,096	5,000	420,000	420,000	420,000
612600	Food (For Animals)	0	0	0	144,000	144,000	144,000
641200	Surgical & Medical Supplies	0	0	0	47,000	47,000	47,000
Subtotal: Supplies and Materials		43,436	33,964	73,450	6,426,500	6,426,500	6,426,500
Block 70 Acquisition, Constr. & Improvement of Cap. Assets							
711710	Closed Circuit Television (CCTV)	0	0	500,000	500,000	500,000	500,000
791270	Small and Medium Size Businesses Support	0	0	5,500,000	5,500,000	5,500,000	5,500,000
Subtotal: Acquisition, Constr. & Improvement of Cap. Assets		0	0	6,000,000	6,000,000	6,000,000	6,000,000
Block 80 Repairs, Maintenance & Upkeep							
811110	Transportation Equipment Upkeep	38,423	4,562	10,000	10,000	10,000	10,000

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[HEAD 21] MINISTRY OF FINANCE

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
831770	Maintenance of Government Bldgs Program	1,162	0	2,000	2,000	2,000	2,000
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		39,586	4,562	12,000	12,000	12,000	12,000
Block 90 Grants, Fxd Charges & Special Fin Transactions							
911504	Sundry Constituency Projects	0	2,440,847	3,800,000	3,800,000	3,800,000	3,800,000
911960	IDB Country Programme	518,882	979,118	1,000,000	1,000,000	1,000,000	1,000,000
912353	Administration of Tax Info Exchange Agreement	0	0	20,000	20,000	20,000	20,000
912501	International Conferences	119,665	77,404	150,000	500,000	500,000	500,000
914202	Tourism Contractual Obligations	0	0	0	20,000,000	20,000,000	20,000,000
919240	Bahamas Development Bank	0	1,559,766	2,970,000	3,000,000	3,000,000	3,000,000
919340	Office of Data Protection Commission	99,066	59,844	150,000	150,000	150,000	150,000
919380	Tax Reform	0	11,365,531	13,000,000	13,000,000	13,000,000	13,000,000
984500	National Drug Plan (Arrears)	0	0	0	7,000,000	7,000,000	7,000,000
991100	Contingencies - Various Depts Other Charges	4,020,571	5,887,682	5,000,000	12,000,000	12,000,000	12,000,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		4,758,185	22,370,192	26,090,000	60,470,000	60,470,000	60,470,000
SUB: OTHER CHARGES		27,484,978	51,265,699	76,001,503	123,736,000	123,736,000	123,736,000
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	9,218,582	25,510,490	9,752,500	0	0	0
Subtotal: Items Not Repeated		9,218,582	25,510,490	9,752,500	0	0	0
SUB: Items Not Repeated		9,218,582	25,510,490	9,752,500	0	0	0
TOTAL HEAD 21 MINISTRY OF FINANCE		50,853,237	91,691,257	132,216,219	182,505,513	175,027,450	175,027,450

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[HEAD 22] TREASURY DEPARTMENT

FINANCIAL RESOURCES

	Provisional Actual Expenditure 2014/2015 \$	Expenditure Provisional July - March 2015/2016 \$	Approved Estimates 2015/2016 Expenditure (Provisional) July - March 2015/16	Estimates 2016/2017 \$	Preliminary Forecast Estimates 2017/2018 \$	Preliminary Forecast Estimates 2018/2019 \$
Personal Emoluments	38,288,289	24,366,557	32,575,220	34,044,670	34,044,670	34,044,670
Allowances	110,120	195,675	277,000	97,000	127,000	127,000
Other Charges	22,308,537	397,106,115	450,283,766	594,076,068	582,864,507	542,310,328
Grand Totals	61,423,707	426,692,983	483,344,726	628,217,738	617,036,177	576,481,998

MISSION STATEMENT

To process timely payments, record and report government expenditure and revenue, and to ensure transparency and

STAFFING RESOURCES

ACCOUNTING OFFICER: TREASURER

PENSIONABLE POSITIONS

2 EXECUTIVE MANAGEMENT
169 TECHNICAL OFFICERS
4 ADMINISTRATIVE OFFICERS
42 SUPPORT STAFF

NON-PENSIONABLE POSITIONS(INCLUDING CONTRACTUAL STAFF

[HEAD 22] TREASURY DEPARTMENT

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable (Monthly)	7,801,036	1,694,230	1,705,494	2,699,373	2,699,373	2,699,373
12200	Reassessments/Promotions	0	25,297	141,900	50,000	50,000	50,000
19510	National Insurance Contributions (Monthly Staff)	29,759,946	22,154,465	29,990,255	29,782,203	29,782,203	29,782,203
19520	National Insurance Contributions (Weekly Staff)	727,307	492,565	737,571	1,513,094	1,513,094	1,513,094
Subtotal: Personal Emoluments		38,288,289	24,366,557	32,575,220	34,044,670	34,044,670	34,044,670
Block 2 Allowances							
21200	Housing Allowance	26,500	15,100	22,000	22,000	22,000	22,000
25100	Mileage Allowance	55,203	143,750	200,000	20,000	20,000	20,000
28300	Responsibility Allowance	28,159	36,825	50,000	50,000	80,000	80,000
28400	Acting Allowance	257	0	5,000	5,000	5,000	5,000
Subtotal: Allowances		110,120	195,675	277,000	97,000	127,000	127,000
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		38,398,408	24,562,232	32,852,220	34,141,670	34,171,670	34,171,670
OTHER CHARGES							
Block 10 Travel and Subsistence							
101200	Subsistence For Travellers In The Bahamas	5,092	2,690	13,500	3,500	3,500	3,500
102200	Subsistence For Travellers Out The Bahamas	2,856	600	18,100	800	800	800
Subtotal: Travel and Subsistence		7,948	3,290	31,600	4,300	4,300	4,300
Block 30 Rent, Communication & Utilities							
301210	Office Rent Accommodation (General)	96,028	26,600	100,400	35,500	35,500	35,500
303100	Electricity	19,242,567	14,390,200	27,700,000	23,000,000	23,000,000	23,000,000

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[HEAD 22] TREASURY DEPARTMENT

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
Subtotal: Rent, Communication & Utilities		19,338,595	14,416,800	27,800,400	23,035,500	23,035,500	23,035,500
Block 50 Other Contractual Services/Family Isl. Dev.							
522800	Tuition, Training, In-service Awards, Subsistence	2,799	1,069	0	1,400	1,400	1,400
524100	Licensing & Inspection of Vehicles	1,560	1,560	1,800	2,000	2,000	2,000
541400	Repairs & Alterations (By Contract)	268	1,042	5,000	1,300	1,300	1,300
541990	Operation of Facilities or Other Services	354,463	239,945	432,485	400,000	400,000	400,000
581200	Bank Service Charges	82,032	212,605	300,000	400,000	400,000	400,000
581300	Credit Card Service Charges	842,550	825,094	850,000	1,000,000	1,000,000	1,000,000
581600	Service Charge - Acquired Properties	14,093	11,636	31,000	15,500	15,500	15,500
581900	Fees & Other Charges	9,514	2,592	12,000	3,400	3,400	3,400
Subtotal: Other Contractual Services/Family Isl. Dev.		1,307,279	1,295,542	1,632,285	1,823,600	1,823,600	1,823,600
Block 60 Supplies and Materials							
611200	Newspapers, Periodicals, Magazines, Etc.	3,092	1,735	2,500	2,300	2,300	2,300
611700	Other Supplies & Materials	1,695	1,109	2,000	1,400	1,400	1,400
613100	Clothing & Clothing Supplies	0	0	0	2,000	2,000	2,000
Subtotal: Supplies and Materials		4,787	2,843	4,500	5,700	5,700	5,700
Block 70 Acquisition, Constr. & Improvement of Cap. Assets							
711300	Computers, Business Machines & Related Equipment	0	2,212	50,000	2,900	2,900	2,900
711600	Cash Safes, Cabinets, Boxes Safes, Cabinets & Boxes)	0	0	15,000	15,000	15,000	15,000
712100	Office Furniture, Furnishings & Fixtures	0	2,150	50,000	50,000	50,000	50,000
Subtotal: Acquisition, Constr. & Improvement of Cap. Assets		0	4,362	115,000	67,900	67,900	67,900
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	16,371	9,801	25,000	13,068	13,068	13,098

[HEAD 22] TREASURY DEPARTMENT

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015	2015/2016	2015/2016	2016/2017	2017/2018	2018/2019
		\$	\$	\$	\$	\$	\$
838100	Warehouse & Storage Facilities Upkeep	0	0	4,000	4,000	4,000	4,000
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		16,371	9,801	29,000	17,068	17,068	17,098
Block 90 Grants, Fxd Charges & Special Fin Transactions							
921300	Parliamentary Pensions	1,489,445	1,445,056	1,500,000	1,730,000	1,730,000	1,730,000
921500	War Veterans & Widows Pensions	7,596	8,528	25,000	25,000	25,000	25,000
921600	Pensions - Ex-Service Men (Br. Legion Fund)	14,570	14,570	14,570	14,600	14,600	14,600
921700	Widows & Orphans Pensions	95,350	62,908	135,400	135,400	135,400	135,400
922300	Parliamentary Officials Gratuities	12,120	30,686	300,000	400,000	500,000	500,000
946801	Hedging Gain/Losses	0	0	0	5,000,000	5,000,000	5,000,000
947001	Public Debt Servicing - Interest	0	242,258,502	266,361,023	271,735,721	276,711,353	270,029,144
967001	Public Debt Servicing - Redemption	0	137,527,386	152,184,988	287,081,279	270,794,086	236,922,086
982300	VAT Expenses	14,477	25,841	150,000	3,000,000	3,000,000	3,000,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		1,633,558	381,373,478	420,670,981	569,122,000	557,910,439	517,356,230
SUB: OTHER CHARGES		22,308,537	397,106,115	450,283,766	594,076,068	582,864,507	542,310,328
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	716,762	5,024,635	208,740	0	0	0
Subtotal: Items Not Repeated		716,762	5,024,635	208,740	0	0	0
SUB: Items Not Repeated		716,762	5,024,635	208,740	0	0	0
TOTAL HEAD 22 TREASURY DEPARTMENT		61,423,707	426,692,983	483,344,726	628,217,738	617,036,177	576,481,998

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[HEAD 23] CUSTOMS DEPARTMENT

	FINANCIAL RESOURCES					
	Provisional Actual Expenditure 2014/2015 \$	Expenditure Provisional July - March 2015/2016 \$	Approved Estimates 2015/2016 Expenditure (Provisional) July - March 2015/16	Estimates 2016/2017 \$	Preliminary Forecast Estimates 2017/2018 \$	Preliminary Forecast Estimates 2018/2019 \$
Personal Emoluments	20,793,126	15,955,481	20,648,154	20,106,860	20,107,360	20,107,360
Allowances	945,382	1,505,248	2,237,800	2,223,000	2,223,000	2,223,000
Other Charges	2,677,098	2,562,321	6,177,988	4,050,300	4,050,300	4,050,300
Grand Total	25,456,525	20,183,799	29,395,942	26,380,160	26,380,660	26,380,660

MISSION STATEMENT

To Collect and protect Customs revenue and other mandated revenue and other mandated revenue

STAFFING RESOURCES

ACCOUNTING OFFICER: COMPTROLLER OF CUSTOMS

PENSIONABLE POSITIONS

3 EXECUTIVE MANAGEMENT
 592 TECHNICAL OFFICERS
 16 ADMINISTRATIVE OFFICERS
 85 SUPPORT STAFF
 43 NON-PENSIONABLE POSITIONS(INCULDING CONTRACTUAL STAFF)

[HEAD 23] CUSTOMS DEPARTMENT

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable (Monthly)	20,504,654	15,930,240	20,511,154	20,031,860	20,031,860	20,031,860
11100	Salary Contract Workers (Monthly)	38,473	22,482	37,000	25,000	25,500	25,500
12200	Reassessments/Promotions	250,000	2,759	100,000	50,000	50,000	50,000
Subtotal: Personal Emoluments		20,793,126	15,955,481	20,648,154	20,106,860	20,107,360	20,107,360
Block 2 Allowances							
21300	Resettlement Allowance	0	9,899	106,000	132,000	132,000	132,000
21400	Disturbance Allowance/Geographical	0	297,504	396,000	271,000	271,000	271,000
21700	Scarcity Allowance	4,583	3,750	5,000	5,000	5,000	5,000
24500	Shift Allowance	905,307	649,719	890,000	950,000	950,000	950,000
28300	Responsibility Allowance	4,500	5,478	6,000	6,000	6,000	6,000
28400	Acting Allowance	2,290	583	3,000	3,000	3,000	3,000
29520	Uniform Allowance	0	522,405	802,800	832,000	832,000	832,000
29702	Shift Premium Allowance	28,702	15,911	24,000	24,000	24,000	24,000
Subtotal: Allowances		945,382	1,505,248	2,232,800	2,223,000	2,223,000	2,223,000
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		21,738,508	17,460,728	22,880,954	22,329,860	22,330,360	22,330,360
OTHER CHARGES							
Block 10 Travel and Subsistence							
101200	Subsistence For Travellers In The Bahamas	51,394	41,913	82,000	44,000	44,000	44,000
102200	Subsistence For Travellers Out The Bahamas	9,964	22,960	7,500	7,500	7,500	7,500
Subtotal: Travel and Subsistence		61,358	64,873	89,500	51,500	51,500	51,500

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[HEAD 23] CUSTOMS DEPARTMENT

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
Block 20 Transportation of Things							
201100	Local Transportation of Goods	7,420	4,195	15,000	5,000	5,000	5,000
201200	Freight & Express	44,215	24,454	51,500	40,000	40,000	40,000
Subtotal: Transportation of Things		51,635	28,649	66,500	45,000	45,000	45,000
Block 30 Rent, Communication & Utilities							
301120	Rent - Living Accommodation (General)	1,192,325	897,075	1,200,000	1,000,000	1,000,000	1,000,000
301210	Office Rent Accommodation (General)	360,560	295,782	378,000	394,400	394,400	394,400
302100	Postage, Postal Machines & Services	1,466	1,151	3,000	1,500	1,500	1,500
Subtotal: Rent, Communication & Utilities		1,554,351	1,194,008	1,581,000	1,395,900	1,395,900	1,395,900
Block 50 Other Contractual Services/Family Isl. Dev.							
511100	Publication of Notices, Ads & Broadcast Time	1,555	175	1,400	1,000	1,000	1,000
522400	Wkshops, Conferences, Seminars, Meetings & Exhibits	12,333	1,575	16,000	2,000	2,000	2,000
522800	Tuition, Training, In-service Awards, Subsistence	4,984	2,175	13,000	2,900	2,900	2,900
524100	Licencing & Inspection of Vehicles	18,060	14,090	1,200	18,000	18,000	18,000
541300	Expenses - Confiscated/Seized Vessels	0	1,320	3,000	1,000	1,000	1,000
541700	Janitorial Service Contracts	153,807	108,055	121,000	140,000	140,000	140,000
541820	Sanitact Maintenance Contract	11,108	5,835	7,000	7,000	7,000	7,000
542550	Security Services Contract	122,913	79,172	120,000	100,000	100,000	100,000
543260	Operation of Mobile Scanners	2,634	3,588	9,000	4,000	4,000	4,000
543280	Customs Modernization Project	27,301	722,244	3,432,000	1,800,000	1,800,000	1,800,000
581900	Fees & Other Charges	133,707	78,858	130,000	105,100	105,100	105,100
Subtotal: Other Contractual Services /Family Isl. Dev.		488,401	1,017,088	3,853,600	2,181,000	2,181,000	2,181,000
Block 60 Supplies and Materials							
611200	Newspapers, Periodicals, Magazines, Etc.	4,759	3,589	7,000	4,700	4,700	4,700

[HEAD 23] CUSTOMS DEPARTMENT

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
611400	Computer Software Supplies & Solutions	0	1,691	4,000	2,300	2,300	2,300
611700	Other Supplies & Materials	44,656	20,063	27,500	26,700	26,700	26,700
613100	Clothing & Clothing Supplies	181,998	49,672	210,000	66,200	66,200	66,200
Subtotal: Supplies and Materials		231,413	75,015	248,500	99,900	99,900	99,900
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	86,171	57,371	105,000	76,500	76,500	76,500
811120	Maintenance & Upkeep of Sea Crafts	0	8,145	30,000	10,800	10,800	10,800
811300	Maintenance-Comp./Bus. Machines&Equip	84,230	31,275	55,900	41,700	41,700	41,700
831770	Maintenance of Government Bldgs Program	37,710	19,495	50,000	100,000	100,000	100,000
839500	Other Upkeep	28,235	19,565	30,000	26,000	26,000	26,000
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		236,346	135,851	270,900	255,000	255,000	255,000
Block 90 Grants, Fxd Charges & Special Fin Transactions							
912124	Caribbean Customs Law Enforcement Council	1,000	8,600	8,500	11,000	11,000	11,000
922500	Rewards/Reward Fund	6,000	0	9,488	10,000	10,000	10,000
982300	VAT Expenses	46,594	38,238	50,000	1,000	1,000	1,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		53,594	46,838	67,988	22,000	22,000	22,000
SUB: OTHER CHARGES		2,677,098	2,562,321	6,177,988	4,050,300	4,050,300	4,050,300
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	1,040,918	160,750	337,000	0	0	0
Subtotal: Items Not Repeated		1,040,918	160,750	337,000	0	0	0
SI TOTAL HEAD 23 CUSTOMS DEPARTMENT		25,456,525	20,183,799	29,395,942	26,380,160	26,380,660	26,380,660

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[HEAD 24] DEPARTMENT OF STATISTICS

	FINANCIAL RESOURCES					
	Provisional Actual Expenditure 2014/2015 \$	Expenditure Provisional July - March 2015/2016 \$	Approved Estimates 2015/2016 Expenditure (Provisional) July - March 2015/16	Estimates 2016/2017 \$	Preliminary Forecast Estimates 2017/2018 \$	Preliminary Forecast Estimates 2018/2019 \$
Personal Emoluments	2,757,040	1,936,131	3,089,944	2,953,900	2,954,400	2,954,400
Allowances	7,305	4,021	13,000	13,000	13,000	13,000
Other Charges	173,021	100,799	305,400	133,900	133,900	133,900
Grand Totals	3,071,528	2,064,844	3,485,923	3,100,800	3,101,300	3,101,300

MISSION STATEMENT

To ensure that the Bahamian Government, Businesses and People are never hampered in their activities by any inadequacies of statistics, their recent trends or their interpretation; and in particular, to ensure that the managers of the Bahamian economy in the Ministry of Finance, the Central Bank and elsewhere, never lack adequate statistics nor argue about them.

STAFFING RESOURCES

ACCOUNTING OFFICER: DIRECTOR OF STATISTICS

PENSIONABLE POSITIONS

7 EXECUTIVE MANAGEMENT
 32 TECHNICAL OFFICERS
 4 ADMINISTRATIVE OFFICERS
 26 SUPPORT STAFF
 29 NON-PENSIONABLE POSITIONS(INCLUDING CONTRACTUAL STAFF

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[HEAD 24] DEPARTMENT OF STATISTICS

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable (Monthly)	2,270,708	1,849,282	2,386,786	2,464,900	2,464,900	2,464,900
11100	Salary Contract Workers (Monthly)	176,792	500	152,100	92,000	92,000	92,000
12200	Reassessments/Promotions	0	0	103,458	50,000	50,000	50,000
15100	Regular Weekly Wages	81,542	0	152,100	52,000	52,000	52,000
18100	Other Compensations	227,998	86,349	295,500	295,000	295,500	295,500
Subtotal: Personal Emoluments		2,757,040	1,936,131	3,089,944	2,953,900	2,954,400	2,954,400
Block 2 Allowances							
28100	Duty Allowance	500	0	2,000	2,000	2,000	2,000
28300	Responsibility Allowance	4,583	4,021	7,000	7,000	7,000	7,000
28400	Acting Allowance	2,221	0	4,000	4,000	4,000	4,000
Subtotal: Allowances		7,305	4,021	13,000	13,000	13,000	13,000
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		2,764,345	1,940,152	3,102,944	2,966,900	2,967,400	2,967,400
OTHER CHARGES							
Block 10 Travel and Subsistence							
101200	Subsistence For Travellers In The Bahamas	32,076	12,641	65,000	16,900	16,900	16,900
101300	Mileage In The Bahamas	0	3,000	12,000	4,000	4,000	4,000
102200	Subsistence For Travellers Out The Bahamas	4,404	1,630	15,000	2,200	2,200	2,200
Subtotal: Travel and Subsistence		36,481	17,271	92,000	23,100	23,100	23,100
Block 50 Other Contractual Services/Family Isl. Dev.							

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[HEAD 24] DEPARTMENT OF STATISTICS

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
511100	Publication of Notices, Ads & Broadcast Time	25,081	5,115	16,000	6,800	6,800	6,800
522400	Wkshps,Conferences,Seminars,Meetings & Exhibits	0	4,540	10,000	6,000	6,000	6,000
522800	Tuition, Training, In-service Awards, Subsistence	6,848	5,431	10,000	7,200	7,200	7,200
524100	Licencing & Inspection of Vehicles	2,340	2,060	3,000	2,700	2,700	2,700
541990	Operation of Facilities or Other Services	43,152	14,671	37,500	19,500	19,500	19,500
581900	Fees & Other Charges	7,904	1,004	2,000	1,300	1,300	1,300
Subtotal: Other Contractual Services /Family Isl. Dev.		85,325	32,820	78,500	43,500	43,500	43,500
Block 60Supplies and Materials							
611200	Newspapers, Periodicals, Magazines, Etc.	1,887	1,074	2,000	1,400	1,400	1,400
611700	Other Supplies & Materials	0	0	0	1,500	1,500	1,500
613100	Clothing & Clothing Supplies	679	772	900	1,000	1,000	1,000
Subtotal: Supplies and Materials		2,566	1,847	2,900	3,900	3,900	3,900
Block 80Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	9,301	6,969	25,000	9,300	9,300	9,300
811400	Upkeep & Maintenance of Instruments & Apparatus	215	530	2,000	700	700	700
831770	Maintenance of Government Bldgs Program	0	1,823	5,000	2,400	2,400	2,400
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		9,516	9,322	32,000	12,400	12,400	12,400
Block 90Grants, Fxd Charges & Special Fin Transactions							
911918	Geographical Information System Project	34,980	36,391	70,000	50,000	50,000	50,000
982300	VAT Expenses	4,152	3,148	30,000	1,000	1,000	1,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		39,132	39,539	100,000	51,000	51,000	51,000
SUB: OTHER CHARGES		173,021	100,799	305,400	133,900	133,900	133,900
Items Not Repeated							
999900	Items Not Repeated	134,163	23,893	77,579	0	0	0
Subtotal: Items Not Repeated		134,163	23,893	77,579	0	0	0
SUB: Items Not Repeated		134,163	23,893	77,579	0	0	0
TOTAL HEAD 24DEPARTMENT OF STATISTICS		3,071,528	2,064,844	3,485,923	3,100,800	3,101,300	3,101,300

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[HEAD 28] CENTRAL REVENUE ADMINISTRATION

	FINANCIAL RESOURCES					
	Provisional Actual Expenditure 2014/2015	Expenditure Provisional July-March 2015/2016	Expenditure (Provisional) July - March 2015/16	Estimates 2016/2017	Preliminary Forecast Estimates 2017/2018	Preliminary Forecast Estimates 2018/2019
Personal Emoluments	2,554,912	2,783,726	3,125,985	4,571,500	4,571,500	4,571,500
Allowances	24,400	18,150	27,200	27,200	27,200	27,200
Other Charges	271,045	674,580	982,277	969,900	969,900	969,900
Grand Totals	2,991,502	3,580,198	4,376,167	5,568,600	5,568,600	5,568,600

MISSION STATEMENT

To ensure that taxes are collected, protected and properly accounted for in an efficient, effective and timely manner in accordance with the relevant laws

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STAFFING RESOURCES

ACCOUNTING OFFICER: CHIEF VALUATION OFFICER/CONTROLLER OF INLAND REVENUE

PENSIONABLE POSITIONS

- 1 EXECUTIVE MANAGEMENT
- 42 TECHNICAL OFFICERS
- 3 ADMINISTRATIVE OFFICERS
- 29 SUPPORT STAFF
- 82 NON-PENSIONABLE POSITIONS(INCULDING CONTRACTUAL STAFF)

[HEAD 28] CENTRAL REVENUE ADMINISTRATION

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable (Monthly)	2,143,074	2,187,528	2,414,472	2,033,700	2,033,700	2,033,700
11100	Salary Contract Workers (Monthly)	382,046	587,524	594,067	2,472,800	2,472,800	2,472,800
12200	Reassessments/Promotions	0	8,673	102,446	50,000	50,000	50,000
16400	Honoraria For Boards	29,792	0	15,000	15,000	15,000	15,000
Subtotal: Personal Emoluments		2,554,912	2,783,726	3,125,985	4,571,500	4,571,500	4,571,500
Block 2 Allowances							
21200	Housing Allowance	13,200	6,800	8,200	8,200	8,200	8,200
25100	Mileage Allowance	5,700	6,850	7,000	7,000	7,000	7,000
28100	Duty Allowance	0	0	5,000	5,000	5,000	5,000
28300	Responsibility Allowance	5,500	4,500	6,000	6,000	6,000	6,000
28400	Acting Allowance	0	0	1,000	1,000	1,000	1,000
Subtotal: Allowances		24,400	18,150	27,200	27,200	27,200	27,200
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		2,579,312	2,801,876	3,153,185	4,598,700	4,598,700	4,598,700
OTHER CHARGES							
Block 10 Travel and Subsistence							
101200	Subsistence For Travellers In The Bahamas	7,299	8,737	20,000	25,000	25,000	25,000
101300	Mileage In The Bahamas	2,550	3,000	5,000	4,000	4,000	4,000
102200	Subsistence For Travellers Out The Bahamas	1,234	5,228	10,000	7,000	7,000	7,000
Subtotal: Travel and Subsistence		11,083	16,965	35,000	36,000	36,000	36,000
Block 20 Transportation of Things							

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[HEAD 28] CENTRAL REVENUE ADMINISTRATION

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
201200	Freight & Express	8,790	2,717	9,000	3,600	3,600	3,600
Subtotal: Transportation of Things		8,790	2,717	9,000	3,600	3,600	3,600
Block 30 Rent, Communication & Utilities							
302100	Postage, Postal Machines & Services	14,262	17,668	47,000	23,500	23,500	23,500
Subtotal: Rent, Communication & Utilities		14,262	17,668	47,000	23,500	23,500	23,500
Block 50 Other Contractual Services/Family Isl. Dev.							
511100	Publication of Notices, Ads & Broadcast Time	2,015	766	3,500	1,000	1,000	1,000
521100	Development Contracts	74,941	291,234	300,000	388,300	388,300	388,300
522400	Wkshops, Conferences, Seminars, Meetings & Exhibits	3,370	13,057	20,000	17,400	17,400	17,400
522800	Tuition, Training, In-service Awards, Subsistence	3,062	6,828	15,000	9,000	9,000	9,000
524100	Licencing & Inspection of Vehicles	2,695	1,560	15,000	2,000	2,000	2,000
541700	Janitorial Service Contracts	6,737	43,018	60,000	57,400	57,400	57,400
541990	Operation of Facilities or Other Services	65,995	147,032	150,000	196,000	196,000	196,000
581900	Fees & Other Charges	13,865	10,687	20,000	14,200	14,200	14,200
Subtotal: Other Contractual Services /Family Isl. Dev.		172,680	514,181	583,500	685,300	685,300	685,300
Block 60 Supplies and Materials							
611200	Newspapers, Periodicals, Magazines, Etc.	1,696	1,728	3,500	2,300	2,300	2,300
611400	Computer Software Supplies & Solutions	2,461	2,226	3,500	3,000	3,000	3,000
611700	Other Supplies & Materials	34,084	38,935	75,000	52,000	52,000	52,000
Subtotal: Supplies and Materials		38,241	42,889	82,000	57,300	57,300	57,300
Block 70 Acquisition, Constr. & Improvement of Cap. Assets							
712100	Office Furniture, Furnishings & Fixtures	0	5,483	30,000	7,300	7,300	7,300
Subtotal: Acquisition, Constr. & Improvement of Cap. Assets		0	5,483	30,000	7,300	7,300	7,300

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[HEAD 28] CENTRAL REVENUE ADMINISTRATION

ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED		PRELIMINARY	PRELIMINARY
		ACTUAL EXPENDITURE	(PROVISIONAL)	ESTIMATES	ESTIMATES	FORECAST ESTIMATES	FORECAST ESTIMATES
		2014/2015	JULY - MARCH	2015/2016	2016/2017	2017/2018	2018/2019
		\$	2015/2016	\$	\$	\$	\$
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	4,814	9,236	30,000	12,300	12,300	12,300
811300	Maintenance-Comp./Bus. Machines&Equip	400	2,680	15,000	3,600	3,600	3,600
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		5,214	11,916	45,000	15,900	15,900	15,900
Block 90 Grants, Fxd Charges & Special Fin Transactions							
911734	Real Property Tax Tribunal)	15,415	56,912	90,000	60,000	60,000	60,000
911744	VAT APPEALS COMMISSION	0	0	0	40,000	40,000	40,000
911745	Business Licence Appeals)	3,740	0	50,000	40,000	40,000	40,000
982300	VAT Expenses	1,621	5,850	10,777	1,000	1,000	1,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		20,775	62,761	150,777	141,000	141,000	141,000
SUB: OTHER CHARGES		271,045	674,580	982,277	969,900	969,900	969,900
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	141,145	103,742	240,703	0	0	0
Subtotal: Items Not Repeated		141,145	103,742	240,703	0	0	0
TOTAL HEAD 28 CENTRAL REVENUE ADMINISTRATION		2,991,502	3,580,198	4,376,165	5,568,600	5,568,600	5,568,600

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[HEAD 73] DEPARTMENT OF INFORMATION TECHNOLOGY

FINANCIAL RESOURCES

	Provisional Actual Expenditure 2014/2015 \$	Expenditure (Provisional) July - March 2015/2016 \$	Approved Estimates 2015/2016 \$	Estimates 2016/2017 \$	Preliminary Forecast Estimates 2017/2018 \$	Preliminary Forecast Estimates 2018/2019 \$
Personal Emoluments	2,693,027	1,812,938	2,612,500	2,650,754	2,650,754	2,650,754
Allowances	16,200	11,091	27,500	27,500	27,500	27,500
Other Charges	107,967	30,223	98,075	46,870	46,870	46,870
Grand Totals	3,006,446	1,860,188	2,782,415	2,725,124	2,725,124	2,725,124

MISSION STATEMENT

“To achieve excellence in service delivery and inspire others to do the same.”

STAFFING RESOURCES

Accounting Officer: Director

Pensionable Positions

2 Executive Management

57 Technical Officers

2 Administrative Officer

8 Support Staff

29 Non-Pensionable Positions (Including Contractual Staff)

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[HEAD 73] DEPARTMENT OF INFORMATION TECHNOLOGY

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable (Monthly)	2,693,027	1,812,938	2,582,500	2,620,754	2,620,754	2,620,754
12200	Reassessments/Promotions	0	0	30,000	30,000	30,000	30,000
Subtotal: Personal Emoluments		2,693,027	1,812,938	2,612,500	2,650,754	2,650,754	2,650,754
Block 2 Allowances							
21700	Scarcity Allowance	13,750	9,691	15,000	15,000	15,000	15,000
25100	Mileage Allowance	2,450	1,400	10,000	10,000	10,000	10,000
28300	Responsibility Allowance	0	0	2,500	2,500	2,500	2,500
Subtotal: Allowances		16,200	11,091	27,500	27,500	27,500	27,500
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		2,709,227	1,824,029	2,640,000	2,678,254	2,678,254	2,678,254
OTHER CHARGES							
Block 10 Travel and Subsistence							
101200	Subsistence For Travellers In The Bahamas	5,093	0	7,875	4,000	4,000	4,000
102200	Subsistence For Travellers Out The Bahamas	0	360	8,000	480	480	480
Subtotal: Travel and Subsistence		5,093	360	15,875	4,480	4,480	4,480
Block 50 Other Contractual Services/Family Isl. Dev.							
521100	Development Contracts	18,571	8,918	14,200	11,900	11,900	11,900
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	4,726	445	4,000	600	600	600
522800	Tuition, Training, In-service Awards, Subsistence	0	282	1,000	400	400	400
524100	Licencing & Inspection of Vehicles	1,755	195	2,000	260	260	260

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[HEAD 73] DEPARTMENT OF INFORMATION TECHNOLOGY

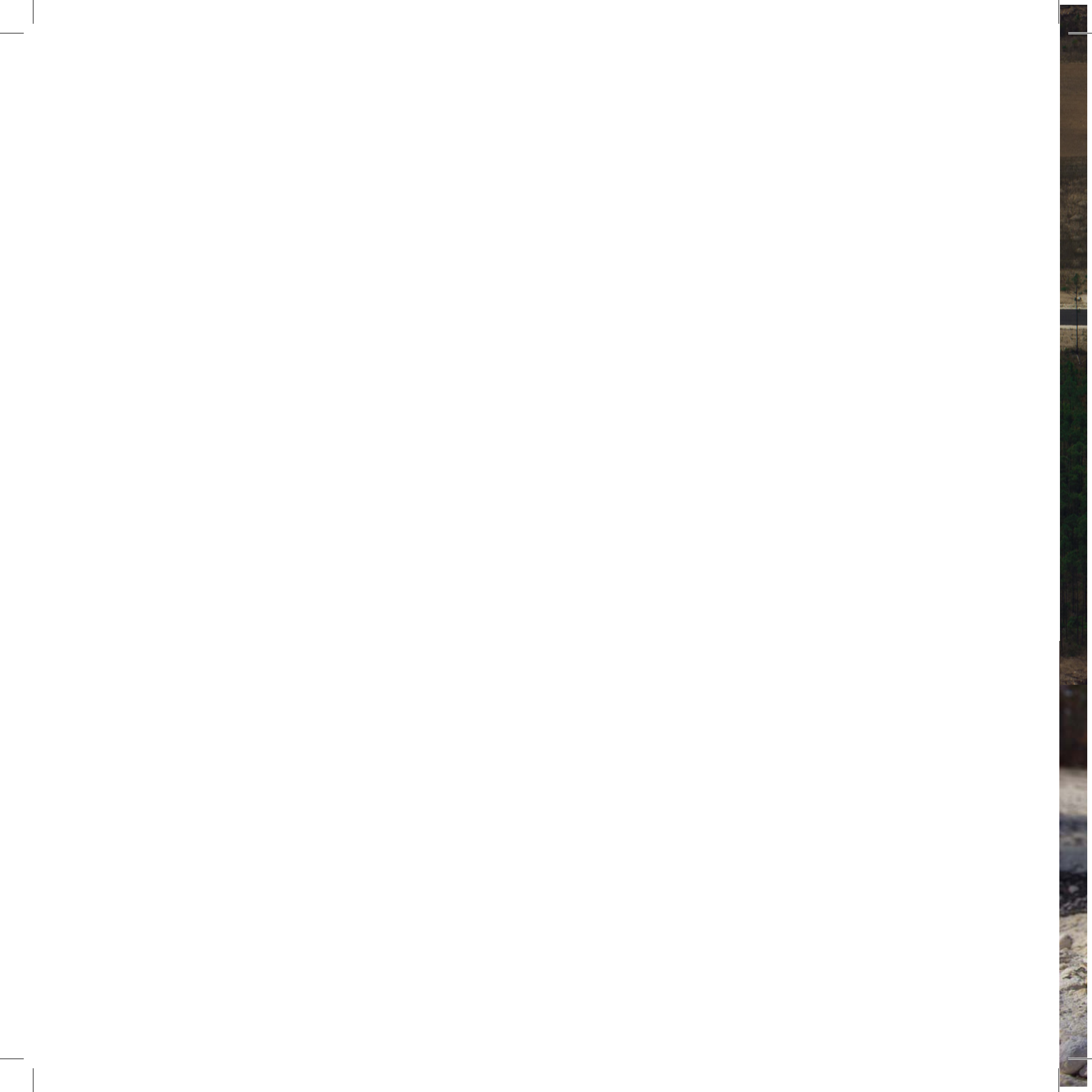
ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
Subtotal: Other Contractual Services/Family Isl. Dev.		25,053	9,840	21,200	13,160	13,160	13,160
Block 60Supplies and Materials							
611200	Newspapers, Periodicals, Magazines, Etc.	128	65	1,000	100	100	100
611700	Other Supplies & Materials	0	0	0	2,500	2,500	2,500
Subtotal: Supplies and Materials		128	65	1,000	2,600	2,600	2,600
Block 80Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	16,319	4,412	15,000	5,900	5,900	5,900
811300	Maintenance-Comp./Bus. Machines&Equip	9,090	824	10,000	1,100	1,100	1,100
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		25,408	5,235	25,000	7,000	7,000	7,000
Block 90Grants, Fxd Charges & Special Fin Transactions							
911180	Cadet Programme	52,285	14,723	35,000	19,630	19,630	19,630
Subtotal: Grants, Fxd Charges & Special Fin Transactions		52,285	14,723	35,000	19,630	19,630	19,630
SUB: OTHER CHARGES		107,967	30,223	98,075	46,870	46,870	46,870
Items Not Repeated							
Block 99Items Not Repeated							
999900	Items Not Repeated	189,253	5,936	44,340	0	0	0
Subtotal: Items Not Repeated		189,253	5,936	44,340	0	0	0
SUB: Items Not Repeated		189,253	5,936	44,340	0	0	0
TOTAL HEAD 73DEPARTMENT OF INFORMATION TECHNOLOGY		3,006,446	1,860,188	2,782,415	2,725,124	2,725,124	2,725,124

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[Newly paved Road in Andros]





MINISTRY
of
Works & Urban
Development



MINISTRY OF WORKS AND URBAN DEVELOPMENT

Head No.	Ministry & Departments	FINANCIAL RESOURCES					
		Provisional Actual Expenditure 2014/2015	Expenditure (Provisional) July - March 2015/2016	Approved Estimates 2015/2016	Estimates 2016/2017	Preliminary Forecast Estimates 2017/2018	Preliminary Forecast Estimates 2018/2019
33	Ministry of Works & Urban Development						
	Recurrent	37,519,266	106,919,300	75,357,499	58,525,710	58,525,710	58,525,710
	Capital	93,870,020	74,923,085	111,964,388	124,614,000	124,614,000	107,764,388
19	Department of Physical Planning						
	Recurrent	1,139,212	563,182	1,327,880	1,295,500	1,295,500	1,295,500
34	Department of Public Works						
	Recurrent	16,493,628	15,586,248	16,909,077	18,476,000	18,476,600	18,476,600
TOTAL BUDGET (Recurrent & Capital)		149,022,126	197,991,815	205,558,844	202,911,210	202,911,810	186,062,198
Recurrent		55,152,106	123,068,730	93,594,456	78,297,210	78,297,810	78,297,810
Capital		93,870,020	74,923,085	111,964,388	124,614,000	124,614,000	107,764,388

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[HEAD 19] DEPARTMENT OF PHYSICAL PLANNING

	Provisional Actual Expenditure 2014/2015 \$	Expenditure (Provisional) July - March 2015/2016 \$	Approved Estimates 2015/2016 \$	Estimates 2016/2017 \$	Preliminary Forecast Estimates 2017/2018 \$	Preliminary Forecast Estimates 2018/2019 \$
Personal Emoluments	986,929	492,923	1,202,682	1,127,400	1,127,400	1,127,400
Allowances	3,208	0	5,500	6,500	6,500	6,500
Other Charges	103,079	58,953	91,448	115,300	115,300	115,300
Grand Totals	1,139,212	563,182	1,327,880	1,249,200	1,249,200	1,249,200

MISSION STATEMENT

To provide the strategic framework for proper management of change in our physical environment; to facilitate the participation and education of the general public regarding Planning issues while promoting sustainable and attractive communities.

STAFFING RESOURCES

Accounting Officer: Deputy Director

Pensionable Positions

2 Executive Management

9 Technical Officers

4 Administrative Officers

11 Support Staff

[HEAD 19] DEPARTMENT OF PHYSICAL PLANNING

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable (Monthly)	941,829	472,423	1,049,975	984,000	984,000	984,000
12200	Reassessments/Promotions	0	0	54,307	45,000	45,000	45,000
16200	Honoraria	45,100	20,500	98,400	98,400	98,400	98,400
Subtotal: Personal Emoluments		986,929	492,923	1,202,682	1,127,400	1,127,400	1,127,400
Block 2 Allowances							
28300	Responsibility Allowance	3,208	0	4,500	5,500	5,500	5,500
28400	Acting Allowance	0	0	1,000	1,000	1,000	1,000
Subtotal: Allowances		3,208	0	5,500	6,500	6,500	6,500
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		990,137	492,923	1,208,182	1,133,900	1,133,900	1,133,900
OTHER CHARGES							
Block 10 Travel and Subsistence							
101200	Subsistence For Travellers In The Bahamas	421	196	3,000	1,500	1,500	1,500
102200	Subsistence For Travellers Out The Bahamas	400	0	1,500	1,000	1,000	1,000
Subtotal: Travel and Subsistence		821	196	4,500	2,500	2,500	2,500
Block 50 Other Contractual Services/Family Isl. Dev.							
511100	Publication of Notices, Ads & Broadcast Time	742	0	2,000	1,500	1,500	1,500
521100	Development Contracts	0	4,560	11,500	11,500	11,500	11,500
521400	Research, Surveys, Studies, Evaluations Revision	0	0	7,000	7,000	7,000	7,000
522400	Wkshops, Conferences, Seminars, Meetings & Exhibits	5,448	3,120	7,500	7,500	7,500	7,500

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[HEAD 19] DEPARTMENT OF PHYSICAL PLANNING

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
522800	Tuition, Training, In-service Awards, Subsistence	0	33,164	0	38,000	38,000	38,000
524100	Licencing & Inspection of Vehicles	975	975	1,300	1,300	1,300	1,300
581900	Fees & Other Charges	66,847	4,103	11,473	10,000	10,000	10,000
Subtotal: Other Contractual Services /Family Isl. Dev.		74,012	45,922	40,773	76,800	76,800	76,800
Block 60Supplies and Materials							
611200	Newspapers, Periodicals, Magazines, Etc.	1,309	1,265	2,000	2,000	2,000	2,000
611400	Computer Software Supplies & Solutions	2,401	837	5,000	5,000	5,000	5,000
611700	Other Supplies & Materials	1,542	354	3,000	5,000	5,000	5,000
Subtotal: Supplies and Materials		5,252	2,455	10,000	12,000	12,000	12,000
Block 80Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	13,807	6,064	16,200	16,000	16,000	16,000
811400	Upkeep & Maintenance of Instruments & Apparatus	2,436	2,640	6,000	6,000	6,000	6,000
831770	Maintenance of Government Bldgs Program	0	0	1,000	1,000	1,000	1,000
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		16,243	8,704	23,200	23,000	23,000	23,000
Block 90Grants, Fxd Charges & Special Fin Transactions							
982300	VAT Expenses	6,751	1,674	12,975	1,000	1,000	1,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		6,751	1,674	12,975	1,000	1,000	1,000
SUB: OTHER CHARGES		103,079	58,953	91,448	115,300	115,300	115,300
Items Not Repeated							
Block 99Items Not Repeated							
999900	Items Not Repeated	45,996	11,306	28,250	0	0	0
Subtotal: Items Not Repeated		45,996	11,306	28,250	0	0	0
TOTAL HEAD 19DEPARTMENT OF PHYSICAL PLANNING		1,139,212	563,182	1,327,880	1,249,200	1,249,200	1,249,200

[HEAD 33] MINISTRY OF WORKS AND URBAN DEVELOPMENT

FINANCIAL RESOURCES

	Provisional Actual Expenditure 2014/2015	Expenditure Provisional July - March 2015/2016	Expenditure (Provisional) July - March 2015/16	Estimates 2016/2017	Preliminary Forecast Estimates 2017/2018	Preliminary Forecast Estimates 2018/2019
	\$	\$	\$	\$	\$	\$
Personal Emoluments	12,187,874	10,200,703	12,242,966	6,408,800	6,408,800	6,408,800
Allowances	1,404,470	417,575	423,000	382,800	382,800	382,800
Other Changes	12,648,859	85,695,449	51,852,972	51,734,110	51,734,110	51,734,110
Grand Totals	37,519,266	106,919,300	75,357,499	58,525,710	58,525,710	58,525,710

MISSION STATEMENT

To plan and produce quality service that will protect, improve, provide for and maintain the physical infrastructure and

STAFFING RESOURCES

ACCOUNTING OFFICER: PERMANENT SECRETARY

PENSIONABLE POSITIONS

- 8 EXECUTIVE MANAGEMENT
- 64 TECHNICAL OFFICERS
- 19 ADMINISTRATIVE OFFICERS
- 28 SUPPORT STAFF
- 30 NON-PENSIONABLE POSITIONS(INCLUDING CONTRACTUAL STAFF)

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[BAMSI - Offices]



[HEAD 33] MINISTRY OF WORKS AND URBAN DEVELOPMENT

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable (Monthly)	7,419,552	7,012,982	7,255,925	4,324,000	4,324,000	4,324,000
11100	Salary Contract Workers (Monthly)	398,808	156,966	378,200	177,800	177,800	177,800
12200	Reassessments/Promotions	15,288	5,089	328,960	50,000	50,000	50,000
15100	Regular Weekly Wages	4,352,977	2,997,958	4,267,881	1,834,200	1,834,200	1,834,200
16200	Honoraria	1,250	27,708	12,000	22,800	22,800	22,800
Subtotal: Personal Emoluments		12,187,874	10,200,703	12,242,966	6,408,800	6,408,800	6,408,800
Block 2 Allowances							
25100	Mileage Allowance	9,364	6,466	8,000	8,000	8,000	8,000
25200	Transport/Drivers Allowance (Payroll)	698	0	3,600	3,600	3,600	3,600
28100	Duty Allowance	19,648	15,000	20,000	20,000	20,000	20,000
28300	Responsibility Allowance	21,625	14,548	24,000	24,000	24,000	24,000
28400	Acting Allowance	0	0	5,000	10,000	10,000	10,000
29100	Hazard Allowance (Civilian Staff)	1,350,135	381,560	362,400	317,200	317,200	317,200
Subtotal: Allowances		1,401,470	417,575	423,000	382,800	382,800	382,800
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		13,589,344	10,618,277	12,665,966	6,791,600	6,791,600	6,791,600
OTHER CHARGES							
Block 10 Travel and Subsistence							
101200	Subsistence For Travellers In The Bahamas	17,543	12,969	24,899	17,300	17,300	17,300
102200	Subsistence For Travellers Out The Bahamas	53,735	8,146	10,057	10,800	10,800	10,800
Subtotal: Travel and Subsistence		71,278	21,115	34,956	28,100	28,100	28,100

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[HEAD 33] MINISTRY OF WORKS AND URBAN DEVELOPMENT

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
Block 20 Transportation of Things							
201100	Local Transportation of Goods	12,067	6,285	14,099	8,400	8,400	8,400
201200	Freight & Express	5,829	3,095	7,023	4,100	4,100	4,100
Subtotal: Transportation of Things		17,895	9,380	21,122	12,500	12,500	12,500
Block 30 Rent, Communication & Utilities							
301210	Office Rent Accommodation (General)	40,300	23,400	37,200	31,200	31,200	31,200
302100	Postage, Postal Machines & Services	5,143	1,583	7,965	2,100	2,100	2,100
303200	Street Lighting	12,000,000	8,876,200	12,000,000	12,000,000	12,000,000	12,000,000
Subtotal: Rent, Communication & Utilities		12,045,443	8,901,183	12,045,165	12,033,300	12,033,300	12,033,300
Block 50 Other Contractual Services/Family Isl. Dev.							
511100	Publication of Notices, Ads & Broadcast Time	12,091	2,727	9,000	3,600	3,600	3,600
522400	Wkshops, Conferences, Seminars, Meetings & Exhibits	3,542	23,349	3,000	5,000	5,000	5,000
522800	Tuition, Training, In-service Awards, Subsistence	94,308	18,915	17,000	25,200	25,200	25,200
524100	Licencing & Inspection of Vehicles	50,492	6,565	42,000	8,700	8,700	8,700
541910	Maintenance Contracts (Ministry of Works)	29,825	7,207	20,000	9,600	9,600	9,600
581900	Fees & Other Charges	10,757	1,938	3,000	2,600	2,600	2,600
Subtotal: Other Contractual Services/ Family Isl. Dev.		201,015	60,701	94,000	54,700	54,700	54,700
Block 60 Supplies and Materials							
611200	Newspapers, Periodicals, Magazines, Etc.	5,330	3,462	3,000	4,600	4,600	4,600
611400	Computer Software Supplies & Solutions	31,315	5,975	17,000	8,000	8,000	8,000
611700	Other Supplies & Materials	0	0	0	5,000	5,000	5,000
613100	Clothing & Clothing Supplies	4,880	3,646	5,000	4,800	4,800	4,800
681100	Maps & Charts	4,275	860	5,000	1,100	1,100	1,100
681200	Roads & Sidewalks Maintenance Supplies/Materials	2,306	1,597	5,000	2,100	2,100	2,100

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[HEAD 33] MINISTRY OF WORKS AND URBAN DEVELOPMENT

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
681300	Construction Materials & Parts	29,303	1,620	4,000	2,200	2,200	2,200
681400	Electrical Supplies & Parts	1,804	1,365	3,000	2,000	2,000	2,000
681500	Plumbing, Pipes, Fittings, Works Supplies	32,898	1,395	3,000	2,000	2,000	2,000
682300	Minor Implements & Tools	12,960	875	2,000	1,200	1,200	1,200
Subtotal: Supplies and Materials		125,070	20,796	47,000	33,000	33,000	33,000
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	92,898	83,145	101,153	110,860	110,860	110,860
811300	Maintenance-Comp./Bus. Machines&Equip	5,587	10,484	10,850	10,850	10,850	10,850
811500	Maintenance of Generators, A/C & Other Machinery	6,897	5,095	9,494	6,800	6,800	6,800
831770	Maintenance of Government Bldgs Program	45,793	31,526	51,337	42,000	42,000	42,000
842100	Maintenance - Family Island Main Roads	4,950	3,000	7,895	4,000	4,000	4,000
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		156,126	133,249	180,729	174,510	174,510	174,510
Block 90 Grants, Fxd Charges & Special Fin Transactions							
911325	Straw Market Authority	0	371,250	495,000	495,000	495,000	495,000
911981	Professional Engineers Board	20,800	22,850	30,000	30,000	30,000	30,000
919220	Bahamasair Holdings Ltd.	0	44,763,283	14,850,000	14,850,000	14,850,000	14,850,000
919261	Water & Sewerage Corporation Development Projects	0	31,360,000	24,000,000	24,000,000	24,000,000	24,000,000
952003	Compensation For Loss, Injury, Death, Etc.	154	0	2,000	10,000	10,000	10,000
952005	Compensation-Damaged Property/Demolished	2,144	6,070	3,000	12,000	12,000	12,000
982300	VAT Expenses	8,934	25,571	50,000	1,000	1,000	1,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		32,032	76,549,024	39,430,000	39,398,000	39,398,000	39,398,000
SUB: OTHER CHARGES		12,648,859	85,695,449	51,852,972	51,734,110	51,734,110	51,734,110
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	11,281,063	10,605,575	10,838,561	0	0	0
Subtotal: Items Not Repeated		11,281,063	10,605,575	10,838,561	0	0	0
SUB: Items Not Repeated		11,281,063	10,605,575	10,838,561	0	0	0
TOTAL HEAD 33 MINISTRY OF WORKS & URBAN DEVELOPMENT		37,519,266	106,919,300	75,357,499	58,525,710	58,525,710	58,525,710

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[HEAD 34] DEPARTMENT OF PUBLIC WORKS

FINANCIAL RESOURCES

	Provisional Actual Expenditure 2014/2015 \$	Expenditure Provisional July - March 2015/2016 \$	Expenditure (Provisional) July - March 2015/16 \$	Estimates 2016/2017 \$	Preliminary Forecast Estimates 2017/2018 \$	Preliminary Forecast Estimates 2018/2019 \$
Personal Emoluments	15,352,467	13,907,202	15,262,483	15,793,200	15,793,200	15,793,200
Allowances	928,654	1,535,782	1,282,694	2,531,300	2,531,900	2,531,900
Others Changes	162,916	117,287	258,425	151,500	151,500	151,500
Grand Totals	16,493,628	15,586,248	16,909,077	18,476,000	18,476,000	18,476,000

MISSION STATEMENT

To plan and produce quality service that will protect, improve, provide for and maintain the physical infrastructure

STAFFING RESOURCES

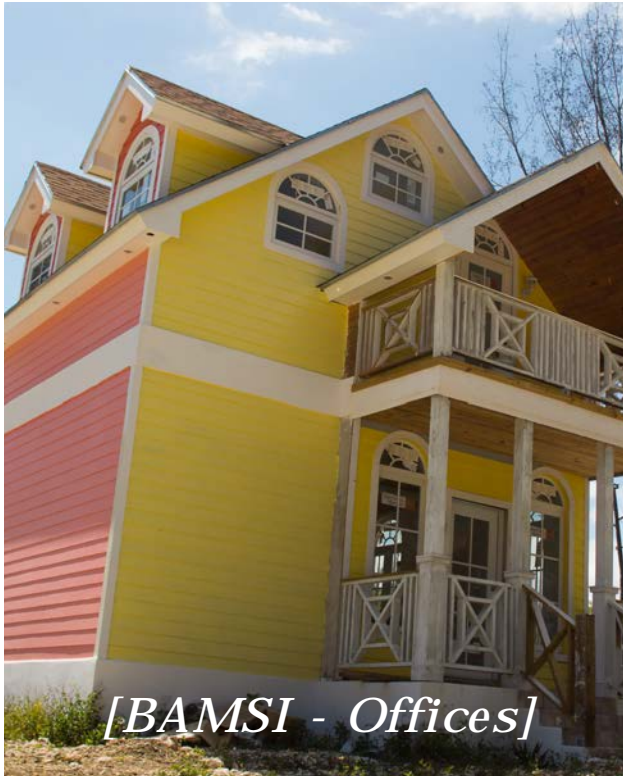
ACCOUNTING OFFICER: DIRECTOR OF PUBLIC WORKS

PENSIONABLE POSITIONS

- I EXECUTIVE MANAGEMENT
- 381 TECHNICAL OFFICERS
- 5 ADMINISTRATIVE OFFICERS
- 97 SUPPORT STAFF
- 37 NON-PENSIONABLE POSITIONS(INCULDING CONTRACTUAL STAFF)

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[BAMSI - Offices]

[HEAD 34] DEPARTMENT OF PUBLIC WORKS

ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED	ESTIMATES	PRELIMINARY	PRELIMINARY
		ACTUAL EXPENDITURE	(PROVISIONAL) JULY - MARCH	ESTIMATES	ESTIMATES	FORECAST ESTIMATES	FORECAST ESTIMATES
		2014/2015	2015/2016	2015/2016	2016/2017	2017/2018	2018/2019
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable (Monthly)	14,614,893	13,375,338	13,390,171	13,929,800	13,929,800	13,929,800
11100	Salary Contract Workers (Monthly)	626,285	484,378	1,448,682	1,740,100	1,740,100	1,740,100
12200	Reassessments/Promotions	31,956	3,988	360,508	50,000	50,000	50,000
15100	Regular Weekly Wages	72,732	40,798	54,122	64,300	64,300	64,300
16200	Honoraria	6,600	2,700	9,000	9,000	9,000	9,000
Subtotal: Personal Emoluments		15,352,467	13,907,202	15,262,483	15,793,200	15,793,200	15,793,200
Block 2 Allowances							
21200	Housing Allowance	110,841	137,151	270,000	242,100	242,100	242,100
21700	Scarcity Allowance	457,264	537,388	540,194	1,275,900	1,275,900	1,275,900
25100	Mileage Allowance	22,507	17,722	22,900	22,900	22,900	22,900
25200	Transport/Drivers Allowance (Payroll)	2,000	0	3,600	3,000	3,600	3,600
28100	Duty Allowance	1,000	1,500	6,000	6,000	6,000	6,000
28300	Responsibility Allowance	7,335	6,049	13,000	13,000	13,000	13,000
28400	Acting Allowance	305	0	5,000	5,000	5,000	5,000
28700	Hardship Allowance	900	2,700	3,600	3,600	3,600	3,600
29100	Hazard Allowance (Civilian Staff)	326,502	833,271	418,400	959,800	959,800	959,800
Subtotal: Allowances		928,654	1,535,782	1,282,694	2,531,300	2,531,900	2,531,900
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		16,281,120	15,442,983	16,545,177	18,324,500	18,325,100	18,325,100
OTHER CHARGES							
Block 10 Travel and Subsistence							
101200	Subsistence For Travellers In The Bahamas	35,040	31,055	49,425	41,400	41,400	41,400

[HEAD 34] DEPARTMENT OF PUBLIC WORKS

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
Subtotal: Travel and Subsistence		35,040	31,055	49,425	41,400	41,400	41,400
Block 60Supplies and Materials							
611700	Other Supplies & Materials	0	0	0	5,000	5,000	5,000
681200	Roads & Sidewalks Maintenance Supplies/Materials	2,584	1,379	3,000	1,800	1,800	1,800
681300	Construction Materials & Parts	7,313	4,008	19,000	5,300	5,300	5,300
681400	Electrical Supplies & Parts	6,911	10,984	12,000	14,600	14,600	14,600
681500	Plumbing, Pipes, Fittings, Works Supplies	11,045	6,331	10,000	8,400	8,400	8,400
682400	Other Minor Specialist Maintenance/ Materials/Parts	20,346	10,839	19,000	14,000	14,000	14,000
Subtotal: Supplies and Materials		48,199	33,541	63,000	49,100	49,100	49,100
Block 80Repairs, Maintenance & Upkeep of Capital Assets							
811500	Maintenance of Generators, A/C & Other Machinery	45,639	17,621	81,000	23,000	23,000	23,000
831770	Maintenance of Government Bldgs Program	32,408	28,219	40,000	37,000	37,000	37,000
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		78,048	45,841	121,000	60,000	60,000	60,000
Block 90Grants, Fxd Charges & Special Fin Transactions							
982300	VAT Expenses	1,629	6,851	25,000	1,000	1,000	1,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		1,629	6,851	25,000	1,000	1,000	1,000
SUB: OTHER CHARGES		162,916	117,287	258,425	151,500	151,500	151,500
Items Not Repeated							
Block 99Items Not Repeated							
999900	Items Not Repeated	49,592	25,977	105,475	0	0	0
Subtotal: Items Not Repeated		49,592	25,977	105,475	0	0	0
S TOTAL HEAD 34DEPARTMENT OF PUBLIC WORKS		16,493,628	15,586,248	16,909,077	18,476,000	18,476,600	18,476,600

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A white Defence Force ship, likely a Royal Canadian Mounted Police (RCMP) vessel, is shown from a low-angle perspective. The ship's superstructure is white and features the words "DEFENCE FORCE" in large, white, sans-serif capital letters. The upper part of the superstructure has a bridge with several windows and a radar mast. Below the bridge, there are several small, dark, rectangular windows. A black inflatable boat (RIB) is mounted on the deck in the foreground. The RIB has a white canopy and a small sign with the letters "R B D F" on it. The ship is docked at a pier, and the sky is blue with some clouds. The overall scene is bright and clear.

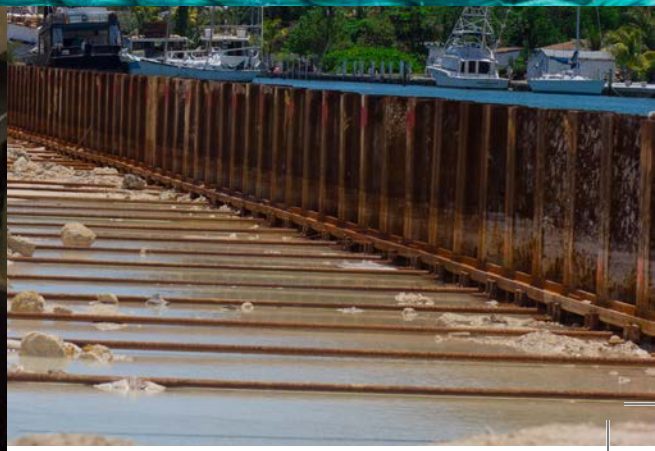
DEFENCE FORCE

[RBDF - The Lawrence Major]





MINISTRY
of
National Security



MINISTRY OF NATIONAL SECURITY

Head No.	Ministry & Departments	FINANCIAL RESOURCES					
		Provisional Actual Expenditure 2014/2015	Expenditure (Provisional) July - March 2015/2016	Approved Estimates 2015/2016	Estimates 2016/2017	Preliminary Forecast Estimates 2017/2018	Preliminary Forecast Estimates 2018/2019
29	Ministry of National Security Recurrent	5,015,250	8,501,115	13,129,063	14,781,700	14,781,700	14,781,700
11	Bahamas Department of Correctional Services Recurrent	23,482,885	18,513,293	26,413,527	24,757,900	24,757,900	24,757,900
12	Parliamentary Registration Department Recurrent	985,109	941,903	1,057,264	2,115,050	2,115,050	2,115,050
31	Royal Bahamas Police Force Recurrent	128,934,309	89,568,625	126,138,421	126,438,000	127,387,900	127,767,400
32	Royal Bahamas Defence Force Recurrent	57,096,679	37,697,422	60,042,323	53,875,560	53,875,560	53,875,560
	Capital	89,863,773	7,726,199	47,600,000	30,000,000	30,000,000	30,000,000
TOTAL BUDGET (Recurrent & Capital)		305,378,005	162,948,557	274,380,598	251,968,210	252,918,110	253,297,610
Recurrent		215,514,232	155,222,358	226,780,598	221,968,210	222,918,110	223,297,610
Capital		68,568,634	23,505,059	39,250,000	47,600,000	51,600,000	51,600,000

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[HEAD 11] BAHAMAS DEPARTMENT OF CORRECTIONAL SERVICES

FINANCIAL RESOURCES

	Provisional Actual Expenditure 2014/2015 \$	Expenditure (Provisional) July - March 2015/2016 \$	Approved Estimates 2015/2016 \$	Estimates 2016/2017 \$	Preliminary Forecast Estimates 2017/2018 \$	Preliminary Forecast Estimates 2018/2019 \$
Personal Emoluments	18,527,069	13,961,366	20,810,009	21,209,800	21,209,800	21,209,800
Allowances	1,506,991	1,111,812	1,430,800	1,804,800	1,804,800	1,804,800
Other Charges	942,086	1,620,543	1,769,894	1,743,300	1,743,300	1,743,300
Grand Totals	23,482,885	18,513,293	26,413,527	24,757,900	24,757,900	24,757,900

MISSION STATEMENT

In accordance with universally accepted standards, which contributes to the protection of society by optimizing staff development, while maintaining inmates in a controlled, safe, secure and humane environment that encourages rehabilitation and successful reintegration into society.

STAFFING RESOURCES

Accounting Officer: Commissioner of Corrections

Pensionable Positions

6 Executive Management

690 Prison Officers

14 Support Staff

37 Non-Pensionable Positions (Including Contractual Staff)

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OF REVENUE &
EXPENDITURE

[HEAD 11] BAHAMAS DEPARTMENT OF CORRECTIONAL SERVICES

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable (Monthly)	18,472,047	13,932,166	18,829,009	19,978,800	19,978,800	19,978,800
11100	Salary Contract Workers (Monthly)	55,022	29,200	181,000	181,000	181,000	181,000
12200	Reassessments/Promotions	0	0	0	50,000	50,000	50,000
14104	New Appointments	0	0	1,800,000	1,000,000	1,000,000	1,000,000
Subtotal: Personal Emoluments		18,527,069	13,961,366	20,810,009	21,209,800	21,209,800	21,209,800
Block 2 Allowances							
28400	Acting Allowance	3,483	2,083	3,800	3,800	3,800	3,800
29100	Hazard Allowance (Civilian Staff)	34,184	19,120	24,000	70,000	70,000	70,000
29520	Uniform Allowance	1,469,323	1,089,108	1,400,000	1,728,000	1,728,000	1,728,000
29700	Other Allowances	0	1,500	3,000	3,000	3,000	3,000
Subtotal: Allowances		1,506,991	1,111,812	1,430,800	1,804,800	1,804,800	1,804,800
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		20,034,060	15,073,178	22,240,809	23,014,600	23,014,600	23,014,600
OTHER CHARGES							
Block 10 Travel and Subsistence							
101200	Subsistence For Travellers In The Bahamas	0	0	1,700	1,700	1,700	1,700
102200	Subsistence For Travellers Out The Bahamas	0	17,960	3,000	1,200	1,200	1,200
Subtotal: Travel and Subsistence		0	17,960	4,700	2,900	2,900	2,900
Block 20 Transportation of Things							
201200	Freight & Express	2,349	3,156	5,000	4,000	4,000	4,000
Subtotal: Transportation of Things		2,349	3,156	5,000	4,000	4,000	4,000

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[HEAD 11] BAHAMAS DEPARTMENT OF CORRECTIONAL SERVICES

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH 2015/2016	APPROVED ESTIMATES 2015/2016	ESTIMATES 2016/2017	PRELIMINARY FORECAST ESTIMATES 2017/2018	PRELIMINARY FORECAST ESTIMATES 2018/2019
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
Block 30 Rent, Communication & Utilities							
302400	Other Communication & Cable Service	1,600	1,986	1,920	1,000	1,000	1,000
304170	Oxygen & Methol	2,434	590	2,550	1,000	1,000	1,000
Subtotal: Rent, Communication & Utilities		4,034	2,576	4,470	2,000	2,000	2,000
Block 50 Other Contractual Services/Family Isl. Dev.							
511100	Publication of Notices, Ads & Broadcast Time	660	1,208	1,700	1,000	1,000	1,000
521810	Subsistence(Support of Persons Contract)	10,140	5,900	12,750	7,000	7,000	7,000
522400	Wkshps,Conferences,Seminars,Meetings & Exhibits	9,297	0	3,400	2,000	2,000	2,000
522800	Tuition, Training, In-service Awards, Subsistence	0	5,500	25,000	7,000	7,000	7,000
524100	Licencing & Inspection of Vehicles	9,350	9,350	9,350	12,000	12,000	12,000
541610	Maintenance of Computers	6,883	5,566	8,500	6,000	6,000	6,000
541810	Sewerage Maintenance Contracts	18,773	10,082	34,000	13,000	13,000	13,000
541820	Sanitact Maintenance Contract	16,486	13,054	20,200	17,000	17,000	17,000
541990	Operation of Facilities or Other Services	223,148	31,573	42,750	40,000	40,000	40,000
581900	Fees & Other Charges	24,464	8,179	1,275	27,500	27,500	27,500
Subtotal: Other Contractual Services/ Family Isl. Dev.		319,201	90,413	158,925	132,500	132,500	132,500
Block 60 Supplies and Materials							
611200	Newspapers, Periodicals, Magazines, Etc.	1,700	3,434	1,785	3,500	3,500	3,500
611400	Computer Software Supplies & Solutions	13,720	13,384	17,000	17,000	17,000	17,000
611700	Other Supplies & Materials	80,019	47,426	42,500	140,000	140,000	140,000
613100	Clothing & Clothing Supplies	42,489	0	49,000	45,000	45,000	45,000
613200	Uniforms	74,485	123,455	93,500	100,000	100,000	100,000
614240	Supplies - Prisoners	126,188	116,865	72,500	80,000	80,000	80,000
614250	Food Service Supplies	35,126	37,315	38,250	40,000	40,000	40,000
632300	Agriculture/Science Supplies/Seeds/Tools	8,944	3,606	8,500	4,000	4,000	4,000

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[HEAD 11] BAHAMAS DEPARTMENT OF CORRECTIONAL SERVICES

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
632400	Livestock & Ammunition	896	0	8,500	1,500	1,500	1,500
641100	Drugs & Vaccines	910	16,251	25,500	20,000	20,000	20,000
641300	Chemical Supplies	6,698	1,750	25,500	2,000	2,000	2,000
642100	X-ray Supplies and Films	350	737	1,700	1,000	1,000	1,000
642200	Photographic Supplies	1,020	0	1,700	1,200	1,200	1,200
642300	Laboratory Supplies	200	0	4,250	3,000	3,000	3,000
643600	Dental Supplies	3,662	1,226	8,500	1,000	1,000	1,000
658100	Instructional Materials & Supplies	997	0	2,550	1,000	1,000	1,000
681300	Construction Materials & Parts	57,716	33,995	34,000	33,000	33,000	33,000
681400	Electrical Supplies & Parts	10,799	24,192	14,450	15,000	15,000	15,000
681500	Plumbing, Pipes, Fittings, Works Supplies	7,134	17,939	12,750	14,000	14,000	14,000
682300	Minor Implements & Tools	2,991	2,604	4,000	3,000	3,000	3,000
682400	Other Minor Specialist Maintenance/ Materials/Parts	2,122	1,367	3,000	1,000	1,000	1,000
Subtotal: Supplies and Materials		478,164	445,547	469,435	526,200	526,200	526,200
Block 70 Acquisition, Constr. & Improvement of Cap. Assets							
711160	Landscaping Equipment	0	0	0	5,000	5,000	5,000
711200	Communication Equipment System	0	0	0	5,000	5,000	5,000
711400	Instruments & Apparatus Equipment	0	334,846	450,000	100,000	100,000	100,000
711700	Military, Police, Prison, Equipment	0	0	0	3,000	3,000	3,000
711800	Other Equipment	0	0	0	500,000	500,000	500,000
712100	Office Furniture, Furnishings & Fixtures	0	84,369	0	30,000	30,000	30,000
721500	Fencing	0	0	0	5,000	5,000	5,000
Subtotal: Acquisition, Constr. & Improvement of Cap. Assets		0	419,215	450,000	648,000	648,000	648,000
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	34,453	35,041	29,750	46,000	46,000	46,000
811400	Upkeep & Maintenance of Instruments & Apparatus	482	607	1,700	1,000	1,000	1,000

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[HEAD 11] BAHAMAS DEPARTMENT OF CORRECTIONAL SERVICES

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
811500	Maintenance of Generators,A/C & Other Machinery	48,183	17,401	27,200	22,000	22,000	22,000
821700	Other Repairs, Maintenance & Upkeep	3,812	4,240	5,100	5,000	5,000	5,000
831770	Maintenance of Government Bldgs Program	0	533,862	550,000	300,000	300,000	300,000
834100	Maintenance Housing Accommm/Quarters & Cottages	7,661	2,517	12,750	3,000	3,000	3,000
835100	Prison & Correctional Facilities Upkeep Upkeep	28,467	37,118	34,400	34,000	34,000	34,000
839100	Fumigation & Pest Control	10,880	9,991	13,464	13,000	13,000	13,000
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		133,937	640,778	674,364	424,000	424,000	424,000
Block 90 Grants, Fxd Charges & Special Fin Transactions							
952013	Funeral Expenses	0	900	3,000	2,700	2,700	2,700
982300	VAT Expenses	4,400	0	0	1,000	1,000	1,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		4,400	900	3,000	3,700	3,700	3,700
SUB: OTHER CHARGES		942,086	1,620,543	1,769,894	1,743,300	1,743,300	1,743,300
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	2,506,739	1,819,571	2,402,824	0	0	0
Subtotal: Items Not Repeated		2,506,739	1,819,571	2,402,824	0	0	0
SUB: Items Not Repeated		2,506,739	1,819,571	2,402,824	0	0	0
TOTAL HEAD 11 BAHAMAS DEPARTMENT OF CORRECTIONAL SERVICES		23,482,885	18,513,293	26,413,527	24,757,900	24,757,900	24,757,900

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[HEAD 12] PARLIAMENTARY REGISTRATION DEPARTMENT

FINANCIAL RESOURCES

	Provisional Actual Expenditure 2014/2015 \$	Expenditure (Provisional) July - March 2015/2016 \$	Approved Estimates 2015/2016 \$	Estimates 2016/2017 \$	Preliminary Forecast Estimates 2017/2018 \$	Preliminary Forecast Estimates 2018/2019 \$
Personal Emoluments	579,727	440,044	613,950	582,550	582,550	582,550
Allowances	2,250	2,250	6,000	6,000	6,000	6,000
Other Charges	337,257	494,660	422,064	1,524,500	1,524,500	1,524,500
Grand Totals	985,109	941,903	1,057,264	2,115,050	2,115,050	2,115,050

MISSION STATEMENT

To maintain an impartial and independent electoral system for eligible voters through active electoral roll management, efficient delivery of polling services and targeted education and public awareness programs in accordance with the Electoral Act.

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STAFFING RESOURCES

Accounting Officer: Parliamentary Commissioner

Pensionable Positions

3 Executive Management

12 Support Staff

3 Non-Pensionable Positions (Including Contractual Staff)

[HEAD 12] PARLIAMENTARY REGISTRATION DEPARTMENT

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable (Monthly)	534,163	434,044	573,200	442,700	442,700	442,700
11100	Salary Contract Workers (Monthly)	45,564	6,000	24,000	122,000	122,000	122,000
12200	Reassessments/Promotions	0	0	11,750	12,850	12,850	12,850
16200	Honoraria	0	0	5,000	5,000	5,000	5,000
Subtotal: Personal Emoluments		579,727	440,044	613,950	582,550	582,550	582,550
Block 2 Allowances							
28300	Responsibility Allowance	2,250	2,250	6,000	6,000	6,000	6,000
28400	Acting Allowance	0	0	2,000	2,000	2,000	2,000
Subtotal: Allowances		2,250	2,250	8,000	8,000	8,000	8,000
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		581,977	442,294	621,950	590,550	590,550	590,550
OTHER CHARGES							
Block 10 Travel and Subsistence							
101300	Mileage In The Bahamas	367	0	1,000	1,000	1,000	1,000
102200	Subsistence For Travellers Out The Bahamas	500	1,000	1,000	1,000	1,000	1,000
Subtotal: Travel and Subsistence		867	1,000	2,000	2,000	2,000	2,000
Block 50 Other Contractual Services/Family Isl. Dev.							
511100	Publication of Notices, Ads & Broadcast Time	2,837	464	4,000	1,000	1,000	1,000
522400	Wkshops, Conferences, Seminars, Meetings & Exhibits	1,092	1,035	4,000	1,000	1,000	1,000
522800	Tuition, Training, In-service Awards, Subsistence	733	0	3,964	1,000	1,000	1,000

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[HEAD 12] PARLIAMENTARY REGISTRATION DEPARTMENT

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
524100	Licencing & Inspection of Vehicles	1,560	1,365	1,600	1,000	1,000	1,000
541990	Operation of Facilities or Other Services	12,274	8,213	30,000	10,000	10,000	10,000
542510	Election Expenses	291,700	31,339	79,000	1,000,000	1,000,000	1,000,000
542520	Registration of Voters	11,194	441,676	275,000	500,000	500,000	500,000
Subtotal: Other Contractual Services /Family Isl. Dev.		321,390	484,092	397,564	1,514,000	1,514,000	1,514,000
Block 60Supplies and Materials							
611200	Newspapers, Periodicals, Magazines, Etc.	1,793	1,527	2,000	2,000	2,000	2,000
611400	Computer Software Supplies & Solutions	3,405	881	3,000	1,000	1,000	1,000
611700	Other Supplies & Materials	1,979	2,150	2,500	2,500	2,500	2,500
Subtotal: Supplies and Materials		7,176	4,558	7,500	5,500	5,500	5,500
Block 80Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	5,984	1,788	5,000	2,000	2,000	2,000
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		5,984	1,788	5,000	2,000	2,000	2,000
Block 90Grants, Fxd Charges & Special Fin Transactions							
982300	VAT Expenses	1,841	3,221	10,000	1,000	1,000	1,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		1,841	3,221	10,000	1,000	1,000	1,000
SUB: OTHER CHARGES		337,257	494,660	422,064	1,524,500	1,524,500	1,524,500
Items Not Repeated							
Block 99Items Not Repeated							
999900	Items Not Repeated	65,875	4,949	13,250	0	0	0
Subtotal: Items Not Repeated		65,875	4,949	13,250	0	0	0
TOTAL HEAD 12PARLIAMENTARY REGISTRATION DEPARTMENT		985,109	941,903	1,057,264	2,115,050	2,115,050	2,115,050

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[HEAD 29] MINISTRY OF NATIONAL SECURITY

	FINANCIAL RESOURCES					
	Provisional Actual Expenditure 2014/2015 \$	Expenditure Provisional July - March 2015/2016 \$	Approved Estimates 2015/2016 Expenditure (Provisional) July - March 2015/16	Estimates 2016/2017 \$	Preliminary Forecast Estimates 2017/2018 \$	Preliminary Forecast Estimates 2018/2019 \$
Personal Emoluments	1,523,081	1,153,733	1,792,500	1,526,200	1,526,200	1,526,200
Allowances	38,800	50,604	108,700	60,600	60,600	60,600
Other Changes	2,765,998	7,286,212	11,174,963	13,194,900	13,194,900	13,194,900
Grand Total	5,015,250	8,501,115	13,129,063	14,781,700	14,781,700	14,781,700

MISSION STATEMENT

To Defend, Protect and Guard the National and Territorial Sovereignty and Integrity of The Bahamas and its citizens

STAFFING RESOURCES

ACCOUNTING OFFICER: PERMANENT SECRETARY

PENSIONABLE POSITIONS

5 EXECUTIVE MANAGEMENT
 1 TECHNICAL OFFICERS
 6 ADMINISTRATIVE OFFICERS
 25 SUPPORT STAFF
 4 NON-PENSIONABLE POSITIONS(INCULDING CONTRACTUAL STAFF)

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[HEAD 29] MINISTRY OF NATIONAL SECURITY

ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED	ESTIMATES	PRELIMINARY	PRELIMINARY
		ACTUAL EXPENDITURE	(PROVISIONAL) JULY - MARCH	ESTIMATES		FORECAST ESTIMATES	FORECAST ESTIMATES
		2014/2015	2015/2016	2015/2016	2016/2017	2017/2018	2018/2019
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable (Monthly)	1,208,916	1,042,365	1,462,750	1,251,700	1,251,700	1,251,700
11100	Salary Contract Workers (Monthly)	314,165	58,588	232,750	176,500	176,500	176,500
12200	Reassessments/Promotions	0	0	11,000	12,000	12,000	12,000
15100	Regular Weekly Wages	0	52,780	86,000	86,000	86,000	86,000
Subtotal: Personal Emoluments		1,523,081	1,153,733	1,792,500	1,526,200	1,526,200	1,526,200
Block 2 Allowances							
25100	Mileage Allowance	3,322	4,236	6,200	5,500	5,500	5,500
25200	Transport/Drivers Allowance (Payroll)	9,133	23,240	59,000	21,600	21,600	21,600
28100	Duty Allowance	9,367	7,700	15,500	10,500	10,500	10,500
28300	Responsibility Allowance	15,192	15,428	25,000	21,000	21,000	21,000
28400	Acting Allowance	1,785	0	3,000	2,000	2,000	2,000
Subtotal: Allowances		38,800	50,604	108,700	60,600	60,600	60,600
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		1,561,880	1,204,337	1,901,200	1,586,800	1,586,800	1,586,800
OTHER CHARGES							
Block 10 Travel and Subsistence							
102200	Subsistence For Travellers Out The Bahamas	11,065	6,430	12,000	8,600	8,600	8,600
Subtotal: Travel and Subsistence		11,065	6,430	12,000	8,600	8,600	8,600
Block 50 Other Contractual Services/Family Isl. Dev.							
511100	Publication of Notices, Ads & Broadcast Time	684	0	3,000	3,000	3,000	3,000

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[HEAD 29] MINISTRY OF NATIONAL SECURITY

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
521100	Development Contracts	51,500	18,984	50,000	25,300	25,300	25,300
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	13,678	6,302	15,000	8,400	8,400	8,400
524100	Licencing & Inspection of Vehicles	2,340	2,340	3,000	3,100	3,100	3,100
541990	Operation of Facilities or Other Services	18,180	2,364	10,000	3,200	3,200	3,200
542250	Electronic Monitoring Program	2,398,437	1,471,565	2,454,663	2,000,000	2,000,000	2,000,000
581900	Fees & Other Charges	15,696	7,920	25,000	10,500	10,500	10,500
Subtotal: Other Contractual Services /Family Isl. Dev.		2,500,514	1,509,475	2,560,663	2,053,500	2,053,500	2,053,500
Block 60Supplies and Materials							
611200	Newspapers, Periodicals, Magazines, Etc.	3,434	2,715	4,000	3,600	3,600	3,600
611400	Computer Software Supplies & Solutions	5,257	1,158	6,000	1,500	1,500	1,500
611700	Other Supplies & Materials	8,421	3,701	7,000	5,000	5,000	5,000
Subtotal: Supplies and Materials		17,112	7,573	17,000	10,100	10,100	10,100
Block 80Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	6,100	3,079	5,000	4,100	4,100	4,100
831770	Maintenance of Government Bldgs Program	16,982	1,105	3,000	1,500	1,500	1,500
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		23,082	4,184	8,000	5,600	5,600	5,600
Block 90Grants, Fxd Charges & Special Fin Transactions							
911511	Contribution - Prison Fellowship	12,300	0	12,300	12,300	12,300	12,300
911561	Victim Care Fund(Trafficking of Persons)	58,801	52,345	250,000	100,000	100,000	100,000
911934	National Intelligence Agency	52,761	30,458	90,000	90,000	90,000	90,000
911941	Citizens Security	0	27,534	1,000,000	1,000,000	1,000,000	1,000,000
911942	Witness Protection - Confidential Informant	0	0	0	1,000,000	1,000,000	1,000,000
911972	National Anti-Drug Plan	30,493	25,807	150,000	50,000	50,000	50,000
919210	Broadcasting Corporation of The Bahamas	0	5,535,439	6,930,000	8,863,800	8,863,800	8,863,800
982300	VAT Expenses	59,871	86,967	145,000	1,000	1,000	1,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		214,226	5,758,550	8,577,300	11,117,100	11,117,100	11,117,100
SUB: OTHER CHARGES Items Not Repeated		2,765,998	7,286,212	11,174,963	13,194,900	13,194,900	13,194,900
Block 99Items Not Repeated							
999900	Items Not Repeated	687,371	10,566	52,900	0	0	0
Subtotal: Items Not Repeated		687,371	10,566	52,900	0	0	0
SUB: Items Not Repeated		687,371	10,566	52,900	0	0	0
TOTAL HEAD 29MINISTRY OF NATIONAL SECURITY		5,015,250	8,501,115	13,129,063	14,781,700	14,781,700	14,781,700

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[HEAD 31] ROYAL BAHAMAS POLICE FORCE

FINANCIAL RESOURCES

	Provisional Actual Expenditure 2014/15 \$	Expenditure (Provisional) July - March 2015/16 \$	Approved Estimates 2015/16 \$	Estimates 2016/17 \$	Preliminary Forecast Estimates 2017/18 \$	Preliminary Forecast Estimates 2018/19 \$
Personal Emoluments	95,642,514	69,014,284	96,005,579	97,788,300	97,829,600	97,846,100
Allowances	13,269,321	11,013,551	13,546,500	15,189,200	15,948,300	16,252,000
Other Charges	10,338,239	8,069,234	14,211,122	13,460,500	13,610,000	13,669,300
Grand Totals	128,934,309	89,568,625	126,138,421	126,438,000	127,397,900	127,767,400

MISSION STATEMENT

Working together for a safer Bahamas

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STAFFING RESOURCES

PENSIONABLE POSITIONS

7 Executive Management
162 Administrative Officers
2537 Technical Officers
1 Support Staff

186 NON-PENSIONABLE POSITIONS (Including Contractual Staff)

[HEAD 31] ROYAL BAHAMAS POLICE FORCE

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable (Monthly)	95,278,522	68,959,758	94,060,414	95,912,200	95,912,200	95,912,200
11100	Salary Contract Workers (Monthly)	308,127	5,860	461,350	413,000	433,600	441,900
12200	Reassessments/Promotions	0	10,700	400,000	50,000	50,000	50,000
14104	New Appointments	0	13,466	1,000,000	1,000,000	1,000,000	1,000,000
15100	Regular Weekly Wages	55,865	24,500	83,815	413,100	433,800	442,000
Subtotal: Personal Emoluments		95,642,514	69,014,284	96,005,579	97,788,300	97,829,600	97,846,100
Block 2 Allowances							
23300	Technical Allowance	78,179	61,025	83,300	83,300	87,500	89,100
23700	Special Allowance (Additional Qualifications)	69,275	50,417	78,000	78,000	81,900	83,500
25100	Mileage Allowance	33,000	24,750	33,200	40,600	42,600	43,400
25200	Transport/Drivers Allowance (Payroll)	159,688	123,765	166,000	166,000	174,300	177,600
28300	Responsibility Allowance	219,940	246,875	318,500	318,500	334,400	340,800
28400	Acting Allowance	3,907	4,217	5,000	5,000	5,000	5,000
28700	Hardship Allowance	174,617	150,012	181,500	200,000	210,000	214,000
29410	General Allowance (Police)	6,073,493	4,681,131	6,814,200	6,904,800	7,250,000	7,388,100
29430	Reserves Allowance (i.e. Police Reserves)	5,739,959	4,989,122	5,000,000	6,500,000	6,825,000	6,955,000
29440	Specialist Allowance (Police)	278,682	245,214	288,400	293,000	307,600	313,500
29530	Detective & Plain Clothes Allowance	438,583	437,023	578,400	600,000	630,000	642,000
Subtotal: Allowances		13,269,321	11,013,551	13,546,500	15,189,200	15,948,300	16,252,000
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		108,911,836	80,027,835	109,552,079	112,977,500	113,777,900	114,098,100
OTHER CHARGES							

[HEAD 31] ROYAL BAHAMAS POLICE FORCE

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
Block 10 Travel and Subsistence							
101200	Subsistence For Travellers In The Bahamas	783,936	563,030	820,000	750,700	750,700	750,700
101740	Subsistence for Witnesses	0	0	7,650	7,600	8,000	8,200
102200	Subsistence For Travellers Out The Bahamas	52,929	20,524	55,057	27,400	27,400	27,400
102400	Incidental Travel Expenses Outside The Bahamas	870	500	2,000	700	700	700
102700	Subsistence For Witnesses Outside The Bahamas	0	0	4,250	6,000	6,300	6,400
Subtotal: Travel and Subsistence		837,734	584,054	888,957	792,400	793,100	793,400
Block 20 Transportation of Things							
201100	Local Transportation of Goods	57,095	56,123	100,000	75,000	75,000	75,000
201200	Freight & Express	12,544	14,587	23,000	19,500	19,500	19,500
203100	Transportation of Bodies For Post Mortem	264,933	224,865	270,000	300,000	300,000	300,000
Subtotal: Transportation of Things		334,571	295,574	393,000	394,500	394,500	394,500
Block 30 Rent, Communication & Utilities							
301120	Rent - Living Accommodation (General)	3,019,555	2,164,077	2,767,000	2,967,000	3,115,300	3,174,700
301210	Office Rent Accommodation (General)	205,238	153,760	188,880	205,000	205,000	205,000
Subtotal: Rent, Communication & Utilities		3,224,792	2,317,837	2,955,880	3,172,000	3,320,300	3,379,700
Block 50 Other Contractual Services/Family Isl. Dev.							
521100	Development Contracts	57,322	44,396	73,000	59,200	59,200	59,200
522400	Wkshops, Conferences, Seminars, Meetings & Exhibits	7,385	2,648	21,000	3,500	3,500	3,500
522800	Tuition, Training, In-service Awards, Subsistence	76,576	44,911	88,000	60,000	60,000	60,000
524100	Licencing & Inspection of Vehicles	158,030	156,599	172,000	208,800	208,800	208,800
541500	Mtce. Contracts - Air Conditioning System	149,543	97,049	149,000	129,500	129,500	129,500
541610	Maintenance of Computers	505,376	237,749	386,785	317,000	317,000	317,000
541700	Janitorial Service Contracts	59,312	29,505	51,000	59,300	59,300	59,300

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[HEAD 31] ROYAL BAHAMAS POLICE FORCE

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
541990	Operation of Facilities or Other Services	1,319,829	744,347	1,144,000	1,030,000	1,030,000	1,030,000
542320	Official Funeral	0	0	0	10,000	10,000	10,000
581900	Fees & Other Charges	415,826	305,452	421,000	420,000	420,000	420,000
Subtotal: Other Contractual Services/ Family Isl. Dev.		2,749,198	1,662,658	2,505,785	2,297,300	2,297,300	2,297,300
Block 60Supplies and Materials							
611200	Newspapers, Periodicals, Magazines, Etc.	4,343	3,765	6,000	5,000	5,000	5,000
611400	Computer Software Supplies & Solutions	67,026	40,081	79,000	53,400	53,400	53,000
611700	Other Supplies & Materials	12,680	42,986	8,000	120,000	120,000	120,000
613100	Clothing & Clothing Supplies	871,987	679,068	1,225,000	905,000	905,000	905,000
641100	Drugs & Vaccines	4,197	8,913	16,000	12,000	12,000	12,000
641300	Chemical Supplies	35,068	22,172	50,000	30,000	30,000	30,000
642300	Laboratory Supplies	83,294	56,678	59,000	75,600	75,600	75,600
Subtotal: Supplies and Materials		1,078,595	853,662	1,443,000	1,201,000	1,201,000	1,200,600
Block 70Acquisition, Constr. & Improvement of Cap. Assets							
711400	Instruments & Apparatus Equipment	0	136,193	500,000	500,000	500,000	500,000
711700	Military, Police, Prison, Equipment	0	0	2,000,000	1,500,000	1,500,000	1,500,000
Subtotal: Acquisition, Constr. & Improvement of Cap. Assets		0	136,193	2,500,000	2,000,000	2,000,000	2,000,000
Block 80Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	1,095,159	1,007,009	1,400,000	1,600,000	1,600,000	1,600,000
811120	Maintenance & Upkeep of Sea Crafts	94,537	73,431	140,000	110,000	110,000	110,000
811130	Maintenance & Upkeep of Air Crafts	55,794	66,781	122,600	89,000	89,000	89,000
811150	Maintenance - Fire Prevention/Protection Equipment	30,878	33,840	80,000	70,000	70,000	70,000
811200	Maintenance of Communication Equipment	51,401	53,135	74,400	70,800	70,800	70,800
811300	Maintenance-Comp./Bus. Machines&Equip	13,029	5,988	25,250	8,000	8,000	8,000
811400	Upkeep & Maintenance of Instruments & Apparatus	49,208	46,038	75,000	70,000	70,000	70,000

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[HEAD 31] ROYAL BAHAMAS POLICE FORCE

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
811500	Maintenance of Generators, A/C & Other Machinery	147,331	130,382	190,000	174,000	174,000	174,000
812100	Office Furniture Upkeep	675	0	1,000	1,000	1,000	1,000
813100	Maintenance Implements and Tools	1,922	626	4,250	1,000	1,000	1,000
831510	Maintenance - Police Buildings (Headquarters)	73,764	94,321	100,000	125,800	125,800	125,800
831530	Maintenance - Police Buildings (New)	78,771	66,506	110,000	88,700	88,700	88,700
831540	Maintenance - Police Buildings (Family Islands)	138,087	128,688	200,000	200,000	200,000	200,000
831770	Maintenance of Government Bldgs Program	76,548	187,459	300,000	250,000	250,000	250,000
834100	Maintenance Housing Accommodations/Quarters & Cottages	68,420	54,286	85,000	80,000	80,000	80,000
839100	Fumigation & Pest Control	14,489	11,030	17,000	14,000	14,500	14,500
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		1,990,014	1,959,522	2,924,500	2,952,300	2,952,800	2,952,800
Block 90 Grants, Fixed Charges & Special Financial Transactions							
952003	Compensation For Loss, Injury, Death, Etc.	21,259	1,786	100,000	650,000	650,000	650,000
982300	VAT Expenses	102,075	257,948	500,000	1,000	1,000	1,000
Subtotal: Grants, Fixed Charges & Special Financial Transactions		123,334	259,734	600,000	651,000	651,000	651,000
SUB: OTHER CHARGES		10,338,239	8,069,234	14,211,122	13,460,500	13,610,000	13,669,300
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	9,684,234	1,471,556	2,375,220	0	0	0
Subtotal: Items Not Repeated		9,684,234	1,471,556	2,375,220	0	0	0
TOTAL HEAD 31 ROYAL BAHAMAS POLICE FORCE		128,934,309	89,568,625	126,138,421	126,438,000	127,387,900	127,767,400

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[HEAD 32] ROYAL BAHAMAS DEFENCE FORCE

FINANCIAL RESOURCES

	Provisional Actual Expenditure 2014/15 \$	Expenditure (Provisional) July - March 2015/16 \$	Approved Estimates 2015/16 \$	Estimates 2016/17 \$	Preliminary Forecast Estimates 2017/18 \$	Preliminary Forecast Estimates 2018/19 \$
Personal Emoluments	43,076,346	31,538,942	44,838,208	46,576,900	46,576,900	46,576,900
Allowances	3,331,611	2,550,663	4,016,015	4,392,100	4,392,100	4,392,100
Other Charges	2,446,985	2,240,434	7,528,600	2,906,560	2,906,560	2,906,560
Grand Totals	57,096,679	37,697,422	60,042,323	53,875,560	53,875,560	53,875,560

MISSION STATEMENT

To defend the sovereignty of the Commonwealth of the Bahamas, assist with maintaining law and order and perform humanitarian tasks in conjunction with local and regional partners.

STAFFING RESOURCES

Accounting Officer: Commodore

PENSIONABLE POSITIONS

5 Executive Management
1378 Technical Officers
13 Administrative Officers

7 NON-PENSIONABLE POSITIONS (Including Contractual Staff)

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[RBDF - Dock Extension]

[HEAD 32] ROYAL BAHAMAS DEFENCE FORCE

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable (Monthly)	41,204,469	31,253,375	41,119,934	43,083,100	43,083,100	43,083,100
11100	Salary Contract Workers (Monthly)	104,793	7,084	346,492	351,100	351,100	351,100
12200	Reassessments/Promotions	230,000	0	279,000	50,000	50,000	50,000
14100	Global Provision - New Appts - Monthly Employees	247,400	1,500	268,500	268,500	268,500	268,500
15100	Regular Weekly Wages	866,601	114,925	2,387,949	2,387,900	2,387,900	2,387,900
16200	Honoraria	423,083	162,058	436,333	436,300	436,300	436,300
Subtotal: Personal Emoluments		43,076,346	31,538,942	44,838,208	46,576,900	46,576,900	46,576,900
Block 2 Allowances							
23300	Technical Allowance	61,154	42,914	94,298	93,400	93,400	93,400
23700	Special Allowance (Additional Qualifications)	43,731	31,573	81,598	61,700	61,700	61,700
25100	Mileage Allowance	24,796	28,224	52,800	27,000	27,000	27,000
28300	Responsibility Allowance	21,583	20,917	57,500	57,500	57,500	57,500
29430	Reserves Allowance (i.e. Police Reserves)	48,364	36,614	195,583	264,900	264,900	264,900
29520	Uniform Allowance	3,062,484	2,388,981	3,440,956	3,781,600	3,781,600	3,781,600
29700	Other Allowances	69,498	1,440	93,280	106,000	106,000	106,000
Subtotal: Allowances		3,331,611	2,550,663	4,016,015	4,392,100	4,392,100	4,392,100
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		46,407,957	34,089,605	48,854,223	50,969,000	50,969,000	50,969,000
OTHER CHARGES							
Block 10 Travel and Subsistence							
101200	Subsistence For Travellers In The Bahamas	5,728	36,312	45,000	45,000	45,000	45,000
102200	Subsistence For Travellers Out The Bahamas	30,164	121,782	150,000	150,000	150,000	150,000

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[RBDF - Harbour Extension]

[HEAD 32] ROYAL BAHAMAS DEFENCE FORCE

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
Subtotal: Travel and Subsistence		35,892	158,094	195,000	195,000	195,000	195,000
Block 20Transportation of Things							
201100	Local Transportation of Goods	1,752	1,006	5,000	1,300	1,300	1,300
201200	Freight & Express	24,078	6,255	35,600	8,300	8,300	8,300
Subtotal: Transportation of Things		25,830	7,261	40,600	9,600	9,600	9,600
Block 30Rent, Communication & Utilities							
301120	Rent - Living Accommodation (General)	226,874	134,500	210,000	179,300	179,300	179,300
304180	Recharging of Cylinders (Marine Navigation)	1,691	1,148	17,000	1,500	1,500	1,500
Subtotal: Rent, Communication & Utilities		228,565	135,648	227,000	180,800	180,800	180,800
Block 50Other Contractual Services/Family Isl. Dev.							
522800	Tuition, Training, In-service Awards, Subsistence	556,372	373,650	713,000	477,600	477,600	477,600
524100	Licencing & Inspection of Vehicles	17,551	12,583	15,000	16,800	16,800	16,800
541990	Operation of Facilities or Other Services	80,398	24,791	52,000	33,000	33,000	33,000
581900	Fees & Other Charges	50,395	29,627	80,000	43,500	43,500	43,500
Subtotal: Other Contractual Services /Family Isl. Dev.		704,716	440,650	860,000	570,900	570,900	570,900
Block 60Supplies and Materials							
611200	Newspapers, Periodicals, Magazines, Etc.	3,309	1,901	5,000	2,500	2,500	2,500
611400	Computer Software Supplies & Solutions	6,538	3,494	7,000	4,700	4,700	4,700
611700	Other Supplies & Materials	28,217	25,755	37,000	44,600	44,600	44,600
612700	Ceremonial Events	3,662	4,116	8,000	5,500	5,500	5,500
613100	Clothing & Clothing Supplies	478,470	264,492	1,150,000	352,700	352,700	352,700
613200	Uniforms	14,761	16,083	30,000	21,400	21,400	21,400
614220	Safety/Navigation/Dive Supplies	2,459	1,705	4,000	2,300	2,300	2,300
614230	Commando Squadron Clothing	24,554	3,695	36,000	4,900	4,900	4,900

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[HEAD 32] ROYAL BAHAMAS DEFENCE FORCE

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
641100	Drugs & Vaccines	11,538	10,547	17,000	14,000	14,000	14,000
659400	Awards, Medals & Presentations	4,489	1,424	15,000	1,900	1,900	1,900
681100	Maps & Charts	3,163	889	5,000	1,200	1,200	1,200
681400	Electrical Supplies & Parts	3,651	3,237	5,000	4,300	4,300	4,300
681500	Plumbing, Pipes, Fittings, Works Supplies	996	654	2,000	1,000	1,000	1,000
682100	Spare Parts - Marine Equipment	215,398	94,845	265,000	126,460	126,460	126,460
682200	Spare Parts - Aircraft Equipment	67,451	32,825	144,000	43,800	43,800	43,800
Subtotal: Supplies and Materials		868,657	465,662	1,730,000	631,260	631,260	631,260
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	65,154	88,801	180,000	118,400	118,400	118,400
811120	Maintenance & Upkeep of Sea Crafts	296,364	303,173	1,850,000	500,000	500,000	500,000
811130	Maintenance & Upkeep of Air Crafts	139,292	411,232	1,457,000	405,000	405,000	405,000
811170	Maintenance of Mechanical Equipment Elevators	13,459	1,898	165,000	2,500	2,500	2,500
811200	Maintenance of Communication Equipment	228	90,751	250,000	121,000	121,000	121,000
811300	Maintenance-Comp./Bus. Machines&Equip	1,524	7,915	50,000	10,500	10,500	10,500
811400	Upkeep & Maintenance of Instruments & Apparatus	0	2,933	10,000	3,900	3,900	3,900
811500	Maintenance of Generators, A/C & Other Machinery	6,263	27,679	70,000	36,900	36,900	36,900
811810	Upkeep - Navigation Aids/Lights/Buoys, Etc.	329	6,915	50,000	9,200	9,200	9,200
822100	Land & Ground Improvements of Roundabouts	0	681	80,000	1,000	1,000	1,000
831600	Maintenance - Defence Buildings	22,720	73,561	250,000	98,100	98,100	98,100
839100	Fumigation & Pest Control	6,638	8,605	64,000	11,500	11,500	11,500
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		551,971	1,024,145	4,476,000	1,318,000	1,318,000	1,318,000
Block 90 Grants, Fxd Charges & Special Fin Transactions							
982300	VAT Expenses	31,354	8,973	0	1,000	1,000	1,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		31,354	8,973	0	1,000	1,000	1,000
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	8,241,737	1,367,383	3,659,500	0	0	0
Subtotal: Items Not Repeated		8,241,737	1,367,383	3,659,500	0	0	0
SUB: Items Not Repeated		8,241,737	1,367,383	3,659,500	0	0	0
TOTAL HEAD 32 ROYAL BAHAMAS DEFENCE FORCE		57,096,679	37,697,422	60,042,323	53,875,560	53,875,560	53,875,560

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MINISTRY OF TOURISM

Head No.	Ministry & Departments	FINANCIAL RESOURCES					
		Provisional Actual Expenditure 2014/2015	Expenditure (Provisional) July - March 2015/2016	Approved Estimates 2015/2016	Estimates 2016/2017	Preliminary Forecast Estimates 2017/2018	Preliminary Forecast Estimates 2018/2019
67	Ministry of Tourism Recurrent	91,816,224	108,261,121	90,574,382	82,630,888	82,630,888	82,630,888
16	Bahamas Information Services Recurrent	1,785,750	1,435,613	1,844,598	2,181,550	2,181,550	2,181,550
TOTAL BUDGET (Recurrent & Capital)		93,601,974	109,696,734	92,418,980	84,812,438	84,812,438	84,812,438
	Recurrent	93,601,974	109,696,734	92,418,980	84,812,438	84,812,438	84,812,438
	Capital	0	0	0	0	0	0

[HEAD 16] BAHAMAS INFORMATION SERVICES

FINANCIAL RESOURCES

	Provisional Actual Expenditure 2014/2015 \$	Expenditure (Provisional) July - March 2015/2016 \$	Approved Estimates 2015/2016 \$	Estimates 2016/2017 \$	Preliminary Forecast Estimates 2017/2018 \$	Preliminary Forecast Estimates 2018/2019 \$
Personal Emoluments	1,667,624	1,378,808	1,706,303	2,097,600	2,097,600	2,097,600
Allowances	3,000	0	7,200	7,200	7,200	7,200
Other Charges	55,922	48,647	102,295	76,750	76,750	76,750
Grand Totals	1,785,750	1,435,613	1,844,598	2,181,550	2,181,550	2,181,550

MISSION STATEMENT

Linking people with Government

STAFFING RESOURCES

Accounting Officer: Director General

Pensionable Positions

6 Executive Management

25 Technical Officers

4 Administrative Officers

10 Support Staff

13 Non-Pensionable Positions (Including Contractual Staff)

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[HEAD 16] BAHAMAS INFORMATION SERVICES

ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED	ESTIMATES	PRELIMINARY	PRELIMINARY
		ACTUAL EXPENDITURE	(PROVISIONAL)	ESTIMATES		FORECAST ESTIMATES	FORECAST ESTIMATES
		2014/2015	JULY - MARCH	2015/2016	2016/2017	2017/2018	2018/2019
		\$	2015/2016	\$	\$	\$	\$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable (Monthly)	1,651,421	1,374,558	1,513,303	1,873,200	1,873,200	1,873,200
11100	Salary Contract Workers (Monthly)	13,203	4,250	187,000	218,400	218,400	218,400
12200	Reassessments/Promotions	0	0	6,000	6,000	6,000	6,000
Subtotal: Personal Emoluments		1,664,624	1,378,808	1,706,303	2,097,600	2,097,600	2,097,600
Block 2 Allowances							
28300	Responsibility Allowance	3,000	0	7,200	7,200	7,200	7,200
Subtotal: Allowances		3,000	0	7,200	7,200	7,200	7,200
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		1,667,624	1,378,808	1,713,503	2,104,800	2,104,800	2,104,800
OTHER CHARGES							
Block 10 Travel and Subsistence							
101200	Subsistence For Travellers In The Bahamas	9,886	4,971	8,000	6,600	6,600	6,600
101300	Mileage In The Bahamas	23,350	25,500	40,320	34,000	34,000	34,000
102200	Subsistence For Travellers Out The Bahamas	0	400	5,000	5,000	5,000	5,000
Subtotal: Travel and Subsistence		33,236	30,871	53,320	45,600	45,600	45,600
Block 20 Transportation of Things							
201200	Freight & Express	99	130	1,000	1,000	1,000	1,000
Subtotal: Transportation of Things		99	130	1,000	1,000	1,000	1,000
Block 50 Other Contractual Services/Family Isl. Dev.							
522800	Tuition, Training, In-service Awards, Subsistence	0	1,645	2,000	2,000	2,000	2,000

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[HEAD 16] BAHAMAS INFORMATION SERVICES

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
524100	Licencing & Inspection of Vehicles	1,365	585	1,575	1,000	1,000	1,000
541400	Repairs & Alterations (By Contract)	400	459	2,100	3,000	3,000	3,000
581900	Fees & Other Charges	669	1,804	1,500	1,500	1,500	1,500
Subtotal: Other Contractual Services /Family Isl. Dev.		2,434	4,493	7,175	7,500	7,500	7,500
Block 60Supplies and Materials							
611200	Newspapers, Periodicals, Magazines, Etc.	2,005	844	3,150	3,150	3,150	3,150
611400	Computer Software Supplies & Solutions	6,844	3,722	10,500	5,000	5,000	5,000
611700	Other Supplies & Materials	0	0	0	2,500	2,500	2,500
642200	Photographic Supplies	4,531	3,860	10,000	5,000	5,000	5,000
Subtotal: Supplies and Materials		13,380	8,426	23,650	15,650	15,650	15,650
Block 80Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	5,580	2,888	8,000	5,000	5,000	5,000
811400	Upkeep & Maintenance of Instruments & Apparatus	1,193	598	3,150	1,000	1,000	1,000
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		6,772	3,486	11,150	6,000	6,000	6,000
Block 90Grants, Fxd Charges & Special Fin Transactions							
982300	VAT Expenses	0	1,241	6,000	1,000	1,000	1,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		0	1,241	6,000	1,000	1,000	1,000
SUB: OTHER CHARGES		55,922	48,647	102,295	76,750	76,750	76,750
Items Not Repeated							
Block 99Items Not Repeated							
999900	Items Not Repeated	62,204	8,159	28,800	0	0	0
Subtotal: Items Not Repeated		62,204	8,159	28,800	0	0	0
SUB: Items Not Repeated		62,204	8,159	28,800	0	0	0
TOTAL HEAD 16BAHAMAS INFORMATION SERVICES		1,785,750	1,435,613	1,844,598	2,181,550	2,181,550	2,181,550

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FINANCIAL RESOURCES

	Provisional Actual Expenditure 2014/2015 \$	Expenditure (Provisional) July - March 2015/2016 \$	Approved Estimates 2015/2016 \$	Estimates 2016/2017 \$	Preliminary Forecast Estimates 2017/2018 \$	Preliminary Forecast Estimates 2018/2019 \$
Personal Emoluments	1,355,292	11,878,880	17,412,182	17,537,182	17,537,182	17,537,182
Other Charges	64,599,506	92,165,596	66,819,656	65,093,706	65,093,706	65,093,706
Grand Totals	91,816,224	108,261,121	90,574,382	82,630,888	82,630,888	82,630,888

MISSION STATEMENT

To guide the development of The Bahamas as a collection of diverse yet easily accessible islands, each of which is celebrated globally for the delightful experiences that it provides for visitors and for the sustainable economic and social benefits that it brings to our investors and residents.

STAFFING RESOURCES

- Pensionable Positions
- 2 Executive Management
- 3 Administrative Officers
- 381 Non-Pensionable Positions (Including Contractual Staff)
- 121 Non-Pensionable Positions (Including Contractual Staff)

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[HEAD 67] MINISTRY OF TOURISM

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH 2015/2016	APPROVED ESTIMATES 2015/2016	ESTIMATES 2016/2017	PRELIMINARY FORECAST ESTIMATES 2017/2018	PRELIMINARY FORECAST ESTIMATES 2018/2019
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable (Monthly)	6,856,421	8,641,279	7,005,262	7,130,262	7,130,262	7,130,262
11100	Salary Contract Workers (Monthly)	6,698,871	3,237,600	10,406,920	10,406,920	10,406,920	10,406,920
Subtotal: Personal Emoluments		13,555,292	11,878,880	17,412,182	17,537,182	17,537,182	17,537,182
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		13,555,292	11,878,880	17,412,182	17,537,182	17,537,182	17,537,182
OTHER CHARGES							
Block 90 Grants, Fxd Charges & Special Fin Transactions							
914201	Operation - Ministry of Tourism	63,559,431	91,066,018	65,250,656	64,092,706	64,092,706	64,092,706
919230	Hotel Corporation of the Bahamas	1,040,076	752,292	1,069,000	1,000,000	1,000,000	1,000,000
982300	VAT Expenses	0	347,286	500,000	1,000	1,000	1,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		64,599,506	92,165,596	66,819,656	65,093,706	65,093,706	65,093,706
SUB: OTHER CHARGES		64,599,506	92,165,596	66,819,656	65,093,706	65,093,706	65,093,706
Items Not Repeated							
[204] Block 99 Items Not Repeated							
999900	Items Not Repeated	13,661,425	4,216,645	6,342,544	0	0	0
Subtotal: Items Not Repeated		13,661,425	4,216,645	6,342,544	0	0	0
SUB: Items Not Repeated		13,661,425	4,216,645	6,342,544	0	0	0
TOTAL HEAD 67 MINISTRY OF TOURISM		91,816,224	108,261,121	90,574,382	82,630,888	82,630,888	82,630,888

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MINISTRY OF FOREIGN AFFAIRS AND IMMIGRATION

Head No.	Ministry & Departments	FINANCIAL RESOURCES					
		Provisional Actual Expenditure 2014/2015	Expenditure (Provisional) July - March 2015/2016	Approved Estimates 2015/2016	Estimates 2016/2017	Preliminary Forecast Estimates 2017/2018	Preliminary Forecast Estimates 2018/2019
13	Ministry of Foreign Affairs Recurrent	25,868,650	20,239,983	29,623,118	29,788,450	29,788,450	29,819,550
30	Department of Immigration Recurrent	17,389,269	13,025,567	17,245,158	15,847,500	15,847,500	15,847,500
TOTAL BUDGET (Recurrent & Capital)		43,257,919	33,265,550	46,868,276	45,635,950	45,635,950	45,667,050
Recurrent		43,257,919	33,265,550	46,868,276	45,635,950	45,635,950	45,667,050

[HEAD 13] MINISTRY OF FOREIGN AFFAIRS AND IMMIGRATION

FINANCIAL RESOURCES

	Provisional Actual Expenditure 2014/2015 \$	Expenditure (Provisional) July - March 2015/2016 \$	Approved Estimates 2015/2016 \$	Estimates 2016/2017 \$	Preliminary Forecast Estimates 2017/2018 \$	Preliminary Forecast Estimates 2018/2019 \$
Personal Emoluments	9,222,353	7,170,408	10,202,450	10,795,450	10,795,450	10,795,450
Allowances	2,566,639	2,549,264	3,915,295	3,898,600	3,898,600	3,898,600
Other Charges	13,556,531	10,399,284	15,062,373	15,094,400	15,094,400	15,125,500
Grand Totals	25,968,650	20,239,983	29,623,118	29,788,450	29,788,450	29,819,550

MISSION STATEMENT

Providing responsive, quality service, enhancing The Bahamas' engagement with its regional and international partners while fostering national dialogue and lead regional and international initiatives that impact the Bahamas.

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STAFFING RESOURCES

Accounting Officer: Permanent Secretary

Pensionable Positions

9 Executive Management

2 Technical Officers

162 Administrative Officers

70 Support Staff

37 Non-Pensionable Positions (Including Contractual Staff)

[HEAD 13] MINISTRY OF FOREIGN AFFAIRS AND IMMIGRATION

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable (Monthly)	7,117,824	5,424,922	6,563,408	6,962,750	6,962,750	6,962,750
11100	Salary Contract Workers (Monthly)	26,800	205,075	1,421,752	1,490,400	1,490,400	1,490,400
12200	Reassessments/Promotions	0	0	41,000	41,000	41,000	41,000
15100	Regular Weekly Wages	2,070,949	1,525,412	2,161,290	2,061,300	2,061,300	2,061,300
16200	Honoraria	6,780	15,000	15,000	240,000	240,000	240,000
Subtotal: Personal Emoluments		9,222,353	7,170,408	10,202,450	10,795,450	10,795,450	10,795,450
Block 2 Allowances							
25100	Mileage Allowance	23,530	24,887	33,600	33,600	33,600	33,600
25200	Transport/Drivers Allowance (Payroll)	164,255	142,191	200,000	200,000	200,000	200,000
27100	Foreign Service Grants/Allowances (Home Leave)	961,867	2,327,377	3,569,395	2,617,400	2,617,400	2,617,400
27300	Home Leave Allowance	0	0	0	50,000	50,000	50,000
27400	Language Allowance	850	0	0	2,000	2,000	2,000
27500	Educational Allowance	181,597	0	0	900,000	900,000	900,000
28100	Duty Allowance	8,000	10,558	17,300	11,000	11,000	11,000
28300	Responsibility Allowance	47,725	36,008	69,000	46,000	46,000	46,000
28400	Acting Allowance	5,725	4,542	6,000	18,100	18,100	18,100
29510	Clothing Allowance	18,793	3,700	20,000	10,000	10,000	10,000
29600	Official Entertainment Allowance	154,298	0	0	10,500	10,500	10,500
Subtotal: Allowances		2,566,639	2,549,264	3,915,295	3,898,600	3,898,600	3,898,600
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		11,788,992	9,719,672	14,117,745	14,694,050	14,694,050	14,694,050
OTHER CHARGES							

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ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
Block 10 Travel and Subsistence							
101200	Subsistence For Travellers In The Bahamas	14,012	12,418	15,000	15,000	15,000	15,000
102200	Subsistence For Travellers Out The Bahamas	76,363	46,483	50,000	60,000	60,000	60,000
Subtotal: Travel and Subsistence		90,375	58,901	65,000	75,000	75,000	75,000
Block 20 Transportation of Things							
201200	Freight & Express	20,797	16,682	30,000	22,000	22,000	22,000
Subtotal: Transportation of Things		20,797	16,682	30,000	22,000	22,000	22,000
Block 30 Rent, Communication & Utilities							
301120	Rent - Living Accommodation (General)	0	408,659	1,000,000	2,600,000	2,600,000	2,600,000
Subtotal: Rent, Communication & Utilities		0	408,659	1,000,000	2,600,000	2,600,000	2,600,000
Block 50 Other Contractual Services/Family Isl. Dev.							
521100	Development Contracts	52,928	0	250,000	50,000	50,000	50,000
521800	Jurors/Witness Services	12	0	4,500	4,500	4,500	4,500
522400	Wkshops, Conferences, Seminars, Meetings & Exhibits	23,429	10,758	40,000	100,000	100,000	100,000
522800	Tuition, Training, In-service Awards, Subsistence	2,500	0	5,000	5,000	5,000	5,000
522920	Maritime Delineation Boundaries	0	0	5,000	5,000	5,000	5,000
524100	Licencing & Inspection of Vehicles	1,950	2,130	2,535	2,500	2,500	2,500
541700	Janitorial Service Contracts	17,412	9,900	25,000	13,200	13,200	13,200
542550	Security Services Contract	8,736	0	30,000	30,000	30,000	30,000
543127	Operational Expenses of Offices in Cuba	438,698	380,090	541,740	331,000	331,000	331,000
543128	Operational Expenses - Beijing Office	470,531	289,660	493,450	402,000	402,000	402,000
543130	Operational Expenses Geneva Off. Overseas Mission	819,923	677,035	850,000	460,500	460,500	460,500
543131	Operational Expenses Embassy in Haiti	435,781	316,600	537,540	210,000	210,000	210,000
543132	Operational Expenses Bah. High Commission London	852,749	607,093	839,400	490,000	490,000	490,000

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		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
543133	Operational Expenses - UN Mission - New York	984,403	711,023	989,867	400,000	400,000	400,000
543134	Operational Expenses Consulate General New York	311,000	152,538	285,000	166,000	166,000	166,000
543135	Operational Expenses Bah. High Commission Canada	400,213	286,244	400,000	400,000	400,000	400,000
543136	Operational Expenses Bahamas Embassy Washington	380,440	209,341	279,000	120,000	120,000	120,000
543137	Operational Expenses - Consulate General - Miami	633,482	283,665	394,000	300,460	300,460	300,460
543138	Operational Expenses - Consulate General Atlanta	435,472	281,174	470,000	237,000	237,000	237,000
543139	Operational Expenses Consulate General Washington	499,391	327,924	500,000	406,100	406,100	406,100
581900	Fees & Other Charges	141,765	64,273	110,000	10,000	10,000	10,000
Subtotal: Other Contractual Services /Family Isl. Dev.		6,910,813	4,609,448	7,052,032	4,143,260	4,143,260	4,143,260
Block 60Supplies and Materials							
611200	Newspapers, Periodicals, Magazines, Etc.	8,990	5,777	15,000	10,000	10,000	10,000
611400	Computer Software Supplies & Solutions	6,791	4,748	15,000	10,000	10,000	10,000
611700	Other Supplies & Materials	2,200	2,783	5,000	5,000	5,000	5,000
612100	Official Entertainment	12,753	8,606	18,750	20,000	20,000	20,000
612500	Gifts & Souvenirs	3,310	3,940	6,000	4,000	4,000	4,000
Subtotal: Supplies and Materials		34,043	25,854	59,750	49,000	49,000	49,000
Block 70Acquisition, Constr. & Improvement of Cap. Assets							
711300	Computers, Business Machines & Related Equipment	0	0	0	50,000	50,000	50,000
Subtotal: Acquisition, Constr. & Improvement of Cap. Assets		0	0	0	50,000	50,000	50,000
Block 80Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	9,517	4,047	16,000	10,000	10,000	10,000
811150	Maintenance - Fire Prevention/Protection Equipment	10	0	2,000	2,000	2,000	2,000
811300	Maintenance-Comp./Bus. Machines&Equip	1,162	790	2,000	2,000	2,000	2,000
811500	Maintenance of Generators, A/C & Other Machinery	16,077	5,063	20,000	20,000	20,000	20,000
822100	Land & Ground Improvements of Roundabouts	0	0	2,000	2,000	2,000	2,000

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		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
831770	Maintenance of Government Bldgs Program	5,912	2,436	5,000	5,000	5,000	5,000
Subtotal: Repairs, Maintenance		32,677	12,336	47,000	41,000	41,000	41,000
Block 90 Grants, Fxd Charges & Special Fin Transactions							
912112	Caribbean Epidemiology Centre (PAHO)	122,852	122,852	122,852	122,850	122,850	122,850
912114	Caribbean Food & Nutrition Institute	19,379	19,379	30,000	19,400	19,400	19,400
912116	Caribbean Regional Drug Testing Lab	19,167	19,167	22,000	19,200	19,200	19,200
912117	Caribbean Regional Secretariat (CARICOM)	1,850,780	1,635,036	1,850,780	1,850,780	1,850,780	1,850,780
912118	Caribbean Agriculture Research and Development	0	60,030	188,000	188,000	188,000	188,000
912119	Caribbean Centre For Development Administration	12,000	0	12,000	12,000	12,000	12,000
912123	Caribbean War Graves Commission	0	0	2,820	2,820	2,820	2,820
912126	Caribbean Environment Health Institute	42,179	42,179	42,700	42,200	42,200	42,200
912127	Caribbean Emergency Disaster Preparedness	71,321	71,321	90,000	71,300	71,300	71,300
912129	Caribbean Export Development Agency (CEDA)	85,346	84,864	86,585	85,000	85,000	85,000
912136	Association of Caribbean States (ACS)	43,606	43,606	45,000	40,000	40,000	40,000
912138	Caribbean Knowledge and Learning Network	100,298	100,298	100,298	100,300	100,300	100,300
912141	Caribbean Accred Authority for Education & Medicine	0	0	17,350	17,350	17,350	17,350
912143	CARICOM Regional Org. for Standards & Quality	58,720	58,720	59,650	58,720	58,720	58,720
912144	Association of Caribbean Tertiary Institutes (ACTI)	0	0	30,000	30,000	30,000	30,000
912145	CARICOM Implementation Agency for Crime & Security	777,858	998,000	998,000	998,000	998,000	998,000
912211	Commonwealth Secretariat	185,390	183,771	241,000	184,000	184,000	184,000
912212	Commonwealth Parliamentary Association	60,473	63,285	71,872	71,900	71,900	71,900
912214	Commonwealth Fund For Technical Co-operation (CFTC)	201,267	0	304,800	304,800	304,800	304,800
912216	Commonwealth Agriculture Bureau	7,900	0	7,900	7,900	7,900	7,900
912217	Commonwealth/Caribbean Medical Research Council	31,667	31,667	37,050	31,700	31,700	31,700
912218	Customs Co-operation Council	30,092	26,723	33,400	27,000	27,000	27,000
912223	Commonwealth Foundation	31,000	28,318	31,001	31,000	31,000	31,000
912227	Commonwealth Youth Programme	30,503	30,104	35,000	31,000	31,000	31,000
912230	ACP Common Market	150,000	145,709	150,000	145,000	145,000	145,000

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[HEAD 13] MINISTRY OF FOREIGN AFFAIRS AND IMMIGRATION

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		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
912231	Commonwealth Association of Tax Administration (CATA)	0	0	4,800	4,800	4,800	4,800
912233	Commonwealth of Learning	60,000	60,000	60,800	60,000	60,000	60,000
912238	Commonwealth Partnership for Technology Management	5,600	0	5,600	5,600	5,600	5,600
912241	Commonwealth Local Gov't Forum (CLGF)	0	0	3,458	3,500	3,500	3,500
912242	Endowment Fund. Commonwealth Scholarship	0	0	40,000	35,000	35,000	35,000
912243	CICTE	1,000	0	1,000	1,000	1,000	1,000
912244	Young Americas Business Trust	5,000	5,000	5,000	5,000	5,000	5,000
912245	World Organization for Animals	24,740	22,927	37,250	23,000	23,000	23,000
912246	Office of Trade Negotiator	150,000	139,465	150,000	140,000	140,000	140,000
912308	International Organization for Migration	9,342	8,741	10,590	9,000	9,000	9,000
912309	Comprehensive Test Band Treaty	18,886	0	22,000	22,000	22,000	22,000
912310	World Health Organization	75,100	75,100	75,100	75,100	75,100	75,100
912311	World Intellectual Property Organization	3,073	2,952	4,100	3,100	3,100	3,100
912312	World Met. Org. & Vol. Coop Programme	13,588	19,000	19,200	19,200	19,200	19,200
912314	International Civil Aviation Organization	27,252	26,099	36,720	36,720	36,720	36,720
912315	International Committee of The Red Cross	35,624	33,094	43,115	35,000	35,000	35,000
912316	International Labour Organization (ILO)	64,633	69,788	77,000	70,000	70,000	70,000
912317	Int'l. Criminal Police Organization (INTERPOL)	100,345	100,690	120,360	101,000	101,000	101,000
912318	Organization of American States (OAS)	40,600	59,788	126,086	126,100	126,100	126,100
912319	Food & Agricultural Organization (FAO)	74,133	81,945	90,000	82,000	82,000	82,000
912320	Pan Am Sanitary Bureau	59,644	79,700	79,700	79,700	79,700	79,700
912322	United Nations	461,305	345,891	490,000	490,000	490,000	490,000
912323	U N Children's Fund (UNICEF)	0	0	2,200	2,200	2,200	2,200
912324	U N Development Programme (UNDP)	0	0	10,000	10,000	10,000	10,000
912325	UN Education/Scientific/Cultural Org.(UNESCO)	49,129	0	62,000	62,000	62,000	62,000
912328	U N Environmental Programme (UNEP)	16,500	666	16,500	16,000	16,000	16,000
912329	U N Fund-Drug Abuse Control (UNFDAC)	0	0	12,000	12,000	12,000	12,000
912330	U N Industrial Development Organisation (UNIDO)	19,207	21,884	23,200	23,200	23,200	23,200

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ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
912331	U N Fund - Population Activities (UNFPA)	0	0	1,000	1,000	1,000	1,000
912333	UNDRO	0	0	3,000	3,000	3,000	3,000
912334	Universal Postal Union	0	0	52,000	52,000	52,000	52,000
912342	OPANAL	3,912	4,000	4,000	4,000	4,000	4,000
912350	World Tourism Organization	60,271	52,385	84,100	53,000	53,000	84,100
912351	Inter-American Institute on Agriculture	17,100	0	23,410	23,400	23,400	23,400
912352	The Latin American Economic System (SELA)	22,068	0	50,000	40,000	40,000	40,000
912358	Regional Negotiating Machinery	0	0	0	240,000	240,000	240,000
912360	United Nations Peace Keeping Operations	0	0	0	1,200,000	1,200,000	1,200,000
912361	U N High Commission For Refugees	0	0	4,000	4,000	4,000	4,000
912362	UN Gender Equality and Empowerment of Women	5,000	5,000	5,000	5,000	5,000	5,000
912363	Office of the UN High Commissioner for Human Rights	0	0	2,000	2,000	2,000	2,000
912370	Association for Caribbean Commissioner of Police	6,000	6,000	7,000	6,000	6,000	6,000
912399	Contribution to International Organizations	1,091,187	223,293	100,000	200,000	200,000	200,000
912502	Caribbean Public Health Agency	10,376	52,874	235,244	235,300	235,300	235,300
982300	VAT Expenses	5,412	6,092	0	1,000	1,000	1,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		6,467,826	5,267,403	6,808,591	8,114,140	8,114,140	8,145,240
SUB: OTHER CHARGES Items Not Repeated		13,556,531	10,399,284	15,062,373	15,094,400	15,094,400	15,125,500
Block 99 Items Not Repeated							
999900	Items Not Repeated	523,126	121,027	443,000	0	0	0
Subtotal: Items Not Repeated		523,126	121,027	443,000	0	0	0
SUB: Items Not Repeated		523,126	121,027	443,000	0	0	0
TOTAL HEAD 13 MINISTRY OF FOREIGN AFFAIRS & IMMIGRATION		25,868,650	20,239,983	29,623,118	29,788,450	29,788,450	29,819,550

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[HEAD 30] DEPARTMENT OF IMMIGRATION

	FINANCIAL RESOURCES					
	Provisional Actual Expenditure 2014/2015 \$	Expenditure Provisional July - March 2015/2016 \$	Expenditure (Provisional) July - March 2015/16 \$	Estimates 2016/2017 \$	Preliminary Forecast Estimates 2017/2018 \$	Preliminary Forecast Estimates 2018/2019 \$
Personal Emoluments	13,019,423	9,696,086	12,535,808	11,967,600	11,967,600	11,967,600
Allowances	526,970	708,085	1,436,100	1,377,600	1,377,600	1,377,600
Other Charges	3,145,797	2,537,329	3,158,050	2,502,300	2,502,300	2,502,300
Grand Totals	17,389,269	13,025,567	17,275,158	15,847,500	15,847,500	15,847,500

MISSION STATEMENT

To regulate the movement of people across the borders of the Bahamas so as to ensure the security,

STAFFING RESOURCES

PENSIONABLE POSITIONS

2 EXECUTIVE MANAGEMENT
 286 TECHNICAL OFFICERS
 15 ADMINISTRATIVE OFFICERS
 88 SUPPORT STAFF
 0 NON-PENSIONABLE POSITIONS(INCULDING CONTRACTUAL S

[HEAD 30] DEPARTMENT OF IMMIGRATION

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable (Monthly)	12,749,503	9,513,394	12,101,238	11,656,600	11,656,600	11,656,600
12200	Reassessments/Promotions	0	0	220,000	50,000	50,000	50,000
15100	Regular Weekly Wages	269,920	182,692	214,570	261,000	261,000	261,000
Subtotal: Personal Emoluments		13,019,423	9,696,086	12,535,808	11,967,600	11,967,600	11,967,600
Block 2 Allowances							
21200	Housing Allowance	40,450	0	40,000	5,000	5,000	5,000
21300	Resettlement Allowance	0	18,550	106,000	106,000	106,000	106,000
21400	Disturbance Allowance/Geographical	38,313	108,300	144,000	144,000	144,000	144,000
24500	Shift Allowance	424,997	304,945	592,500	593,000	593,000	593,000
25200	Transport/Drivers Allowance (Payroll)	8,410	23,070	53,600	40,600	40,600	40,600
28100	Duty Allowance	0	0	5,000	5,000	5,000	5,000
28300	Responsibility Allowance	6,000	4,744	11,000	7,000	7,000	7,000
28400	Acting Allowance	8,800	333	10,000	3,000	3,000	3,000
29520	Uniform Allowance	0	248,143	474,000	474,000	474,000	474,000
Subtotal: Allowances		526,970	708,085	1,436,100	1,377,600	1,377,600	1,377,600
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		13,546,393	10,404,171	13,971,908	13,345,200	13,345,200	13,345,200
OTHER CHARGES							
Block 10 Travel and Subsistence							
101200	Subsistence For Travellers In The Bahamas	52,711	25,819	40,000	34,500	34,500	34,500
101300	Mileage In The Bahamas	0	0	3,000	3,000	3,000	3,000
102200	Subsistence For Travellers Out The Bahamas	5,723	2,400	7,500	3,200	3,200	3,200

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[HEAD 30] DEPARTMENT OF IMMIGRATION

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
102600	Repatriation of Illegal Immigrants	1,684,896	1,366,939	1,500,000	800,000	800,000	800,000
Subtotal: Travel and Subsistence		1,743,330	1,395,158	1,550,500	840,700	840,700	840,700
Block 20Transportation of Things							
201200	Freight & Express	11,922	6,399	15,000	8,500	8,500	8,500
Subtotal: Transportation of Things		11,922	6,399	15,000	8,500	8,500	8,500
Block 30Rent, Communication & Utilities							
301120	Rent - Living Accommodation (General)	506,391	420,587	602,100	600,000	600,000	600,000
301130	Rental Assistance	21,400	19,200	30,000	42,000	42,000	42,000
301240	Office Rent - Government Building	78,750	42,520	78,750	85,000	85,000	85,000
Subtotal: Rent, Communication & Utilities		606,541	482,307	710,850	727,000	727,000	727,000
Block 50Other Contractual Services/Family Isl. Dev.							
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	8,785	600	4,200	1,000	1,000	1,000
522800	Tuition, Training, In-service Awards, Subsistence	7,134	0	12,000	10,000	10,000	10,000
524100	Licencing & Inspection of Vehicles	12,000	10,735	7,000	14,300	14,300	14,300
541990	Operation of Facilities or Other Services	135,948	67,001	103,000	89,500	89,500	89,500
543250	Detention Centre	315,004	245,328	260,000	328,000	328,000	328,000
581900	Fees & Other Charges	2,485	80,917	3,000	10,000	10,000	10,000
Subtotal: Other Contractual Services/ Family Isl. Dev.		481,356	404,581	389,200	452,800	452,800	452,800
Block 60Supplies and Materials							
611200	Newspapers, Periodicals, Magazines, Etc.	1,663	2,691	5,000	3,500	3,500	3,500
611700	Other Supplies & Materials	5,823	6,236	11,000	13,300	13,300	13,300
613100	Clothing & Clothing Supplies	47,947	14,306	105,000	200,000	200,000	200,000
Subtotal: Supplies and Materials		55,433	23,233	121,000	216,800	216,800	216,800

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[HEAD 30] DEPARTMENT OF IMMIGRATION

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	82,385	70,425	91,500	94,000	94,000	94,000
811300	Maintenance-Comp./Bus. Machines&Equip	144,996	101,159	230,000	135,000	135,000	135,000
831770	Maintenance of Government Bldgs Program	4,525	19,905	15,000	26,500	26,500	26,500
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		231,906	191,489	336,500	255,500	255,500	255,500
Block 90 Grants, Fxd Charges & Special Fin Transactions							
982300	VAT Expenses	15,309	34,161	35,000	1,000	1,000	1,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		15,309	34,161	35,000	1,000	1,000	1,000
SUB: OTHER CHARGES Items Not Repeated		3,145,797	2,537,329	3,158,050	2,502,300	2,502,300	2,502,300
Block 99 Items Not Repeated							
999900	Items Not Repeated	697,079	84,068	115,200	0	0	0
Subtotal: Items Not Repeated		697,079	84,068	115,200	0	0	0
SUB: Items Not Repeated		697,079	84,068	115,200	0	0	0
TOTAL HEAD 30 DEPARTMENT OF IMMIGRATION		17,389,269	13,025,567	17,245,158	15,847,500	15,847,500	15,847,500

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MINISTRY OF AGRICULTURE AND MARINE RESOURCES

Head No.	Ministry & Departments	FINANCIAL RESOURCES					
		Provisional Actual Expenditure 2014/2015	Expenditure (Provisional) July - March 2015/2016	Approved Estimates 2015/2016	Estimates 2016/2017	Preliminary Forecast Estimates 2017/2018	Preliminary Forecast Estimates 2018/2019
56	Ministry of Agriculture & Marine Resources Recurrent	4,393,996	14,601,555	18,305,085	20,316,134	20,316,164	20,316,154
57	Department of Agriculture Recurrent	5,152,838	3,748,092	6,210,907	5,768,337	5,768,337	5,769,087
58	Department of Marine Resources Recurrent	1,742,056	1,242,666	1,965,886	2,756,759	2,756,759	2,756,759
TOTAL BUDGET (Recurrent & Capital)		11,288,890	19,592,313	26,481,878	28,841,230	28,841,260	28,842,000
Recurrent		11,288,890	19,592,313	26,481,878	28,841,230	28,841,260	28,842,000
Capital		0	0	0	0	0	0



[BAMSI - Banana Plants]

[HEAD 56] MINISTRY OF AGRICULTURE AND MARINE RESOURCES

	Provisional Actual Expenditure 2014/2015 \$	Expenditure (Provisional) July - March 2015/2016 \$	Approved Estimates 2015/2016 \$	Estimates 2016/2017 \$	Preliminary Forecast Estimates 2017/2018 \$	Preliminary Forecast Estimates 2018/2019 \$
Personal Emoluments	2,512,778	1,810,955	2,870,133	3,005,403	3,005,433	3,005,423
Allowances	31,135	23,570	39,500	42,635	42,635	42,635
Other Charges	1,761,901	12,690,470	15,216,822	17,253,096	17,253,096	17,253,096
Grand Totals	4,393,996	14,601,555	18,305,085	20,301,134	20,301,164	20,301,154

MISSION STATEMENT

To enhance the ability of the farming and fisheries sectors to fuel economic development, so as to improve the quality of life, by channeling human, financial and technical resources into areas where competitive advantage exists; and to provide the enabling regulatory environment for the protection and preservation of the national agricultural and marine resources for future.

FINANCIAL RESOURCES

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[BAMSI - Irrigation system]

STAFFING RESOURCES

Accounting Officer: Permanent Secretary

Pensionable Positions

3 Executive Management

10 Technical Officers

13 Administrative Officers

79 Support Staff

12 Non-Pensionable Positions (Including Contractual Staff)

[HEAD 56] MINISTRY OF AGRICULTURE AND MARINE RESOURCES

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable (Monthly)	2,137,329	1,780,997	1,873,032	2,567,873	2,567,873	2,567,873
11100	Salary Contract Workers (Monthly)	375,449	550	918,021	364,850	364,850	364,850
12200	Reassessments/Promotions	0	29,409	35,000	25,000	25,000	25,000
15100	Regular Weekly Wages	0	0	11,320	11,320	11,350	11,350
15400	Temporary Weekly Personnel	0	0	32,760	32,760	32,760	32,750
16200	Honoraria	0	0	0	3,600	3,600	3,600
Subtotal: Personal Emoluments		2,512,778	1,810,955	2,870,133	3,005,403	3,005,433	3,005,423
Block 2 Allowances							
25100	Mileage Allowance	0	0	0	6,600	6,600	6,600
28100	Duty Allowance	8,000	6,000	8,000	8,000	8,000	8,000
28400	Acting Allowance	0	0	8,000	2,500	2,500	2,500
29100	Hazard Allowance (Civilian Staff)	22,677	17,195	23,000	25,035	25,035	25,035
29510	Clothing Allowance	458	375	500	500	500	500
Subtotal: Allowances		31,135	23,570	39,500	42,635	42,635	42,635
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		2,543,913	1,834,525	2,909,633	3,048,038	3,048,068	3,048,058
OTHER CHARGES							
Block 10 Travel and Subsistence							
101200	Subsistence For Travellers In The Bahamas	9,487	4,930	12,750	6,500	6,500	6,500
102200	Subsistence For Travellers Out The Bahamas	14,036	15,740	25,000	20,000	20,000	20,000
Subtotal: Travel and Subsistence		23,523	20,670	37,750	26,500	26,500	26,500

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[HEAD 56] MINISTRY OF AGRICULTURE AND MARINE RESOURCES

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
Block 30 Rent, Communication & Utilities							
301210	Office Rent Accommodation (General)	0	0	0	19,000	19,000	19,000
302100	Postage, Postal Machines & Services	80	44	200	200	200	200
Subtotal: Rent, Communication & Utilities		80	44	200	19,200	19,200	19,200
Block 50 Other Contractual Services/Family Isl. Dev.							
511100	Publication of Notices, Ads & Broadcast Time	0	0	0	5,000	5,000	5,000
522400	Wkshps, Conferences, Seminars, Meetings & Exhibits	5,238	8,531	5,256	12,000	12,000	12,000
522800	Tuition, Training, In-service Awards, Subsistence	0	3,500	3,000	4,600	4,600	4,600
524100	Licensing & Inspection of Vehicles	2,340	1,560	3,500	2,000	2,000	2,000
541990	Operation of Facilities or Other Services	326,167	269,126	236,893	420,000	420,000	420,000
542740	Agri-business Expo	373,527	98,348	259,723	260,000	260,000	260,000
542756	Development/Research & Demonstration Unit	27,054	1,916	45,000	45,000	45,000	45,000
581900	Fees & Other Charges	5,210	14,709	7,000	19,812	19,812	19,812
Subtotal: Other Contractual Services/Family Isl. Dev.		739,535	397,689	560,372	768,412	768,412	768,412
Block 60 Supplies and Materials							
611200	Newspapers, Periodicals, Magazines, Etc.	1,484	1,143	2,500	1,500	1,500	1,500
611700	Other Supplies & Materials	0	0	0	5,000	5,000	5,000
641200	Surgical & Medical Supplies	0	0	0	1,000	1,000	1,000
Subtotal: Supplies and Materials		1,484	1,143	2,500	7,500	7,500	7,500
Block 70 Acquisition, Constr. & Improvement of Cap. Assets							
711400	Instruments & Apparatus Equipment	0	18,655	100,000	25,000	25,000	25,000
721100	Feeder Farm Roads & Land Clearing	0	171,500	0	300,000	300,000	300,000
Subtotal: Acquisition, Constr. & Improvement of Cap. Assets		0	190,155	100,000	325,000	325,000	325,000

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[HEAD 56] MINISTRY OF AGRICULTURE AND MARINE RESOURCES

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	7,336	4,952	15,000	6,600	6,600	6,600
812100	Office Furniture Upkeep	800	103	3,000	2,000	2,000	2,000
822100	Land & Ground Improvements of Roundabouts	1,620	40,681	3,000	3,000	3,000	3,000
831770	Maintenance of Government Bldgs Program	14,317	214,361	400,000	400,000	400,000	400,000
831783	Maintenance Upkeep of Straw Market/Arawak Cay	184,171	99,898	200,000	200,000	200,000	200,000
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		208,244	359,995	621,000	611,600	611,600	611,600
Block 90 Grants, Fxd Charges & Special Fin Transactions							
911110	School of Agriculture & Marine Science (Andros)	0	5,696,415	7,000,000	8,000,000	8,000,000	8,000,000
911312	Contribution - Family Island Regatta	402,838	533,450	500,000	1,003,884	1,003,884	1,003,884
911313	Contribution Homecoming New Providence and Family Islands	247,857	87,238	250,000	250,000	250,000	250,000
911955	Operation of The Department of Cooperatives	138,340	15,781	200,000	300,000	300,000	300,000
919290	Bahamas Agricultural & Industrial Corporation	0	5,374,612	5,940,000	5,940,000	5,940,000	5,940,000
982300	VAT Expenses	0	13,280	5,000	1,000	1,000	1,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		789,036	11,720,774	13,895,000	15,494,884	15,494,884	15,494,884
SUB: OTHER CHARGES		1,761,901	12,690,470	15,216,822	17,253,096	17,253,096	17,253,096
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	88,181	76,560	178,630	0	0	0
Subtotal: Items Not Repeated		88,181	76,560	178,630	0	0	0
SUB: Items Not Repeated		88,181	76,560	178,630	0	0	0
TOTAL HEAD 56 MINISTRY OF AGRICULTURE & MARINE RESOURCES		4,393,996	14,601,555	18,305,085	20,301,134	20,301,164	20,301,154

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[HEAD 57] DEPARTMENT OF AGRICULTURE

FINANCIAL RESOURCES

	Provisional Actual Expenditure 2014/2015 \$	Expenditure (Provisional) July - March 2015/2016 \$	Approved Estimates 2015/2016 \$	Estimates 2016/2017 \$	Preliminary Forecast Estimates 2017/2018 \$	Preliminary Forecast Estimates 2018/2019 \$
Personal Emoluments	4,476,635	3,286,273	4,899,211	4,895,727	4,895,727	4,895,727
Allowances	179,382	153,554	228,100	283,840	283,840	283,840
Other Charges	345,675	250,642	720,219	588,770	588,770	589,520
Grand Totals	5,152,838	3,748,092	6,210,907	5,768,337	5,768,337	5,769,087

MISSION STATEMENT

To create an environment, through structural change, and to enhance the sustainable development of the land and water resources of the Bahamas, so as to reduce food imports and expand linkages to manufacturing and tourism, in order to ensure that agricultural development will be a catalyst for the future economic growth and development.

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STAFFING RESOURCES

Accounting Officer: Director

Pensionable Positions

6 Executive Management

34 Technical Officers

1 Administrative Officers

147 Support Staff

4 Non-Pensionable Positions (Including Contractual Staff)



[BAMSI - Aquatonic]



[HEAD 57] DEPARTMENT OF AGRICULTURE

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable (Monthly)	4,048,875	3,285,581	4,246,867	4,690,477	4,690,477	4,690,477
11100	Salary Contract Workers (Monthly)	369,577	692	552,344	154,950	154,950	154,950
12200	Reassessments/Promotions	31,333	0	0	25,000	25,000	25,000
15100	Regular Weekly Wages	26,850	0	100,000	25,300	25,300	25,300
Subtotal: Personal Emoluments		4,476,635	3,286,273	4,899,211	4,895,727	4,895,727	4,895,727
Block 2 Allowances							
25100	Mileage Allowance	0	0	0	39,000	39,000	39,000
28300	Responsibility Allowance	5,042	4,125	5,500	5,500	5,500	5,500
28400	Acting Allowance	458	333	1,050	1,050	1,050	1,050
29100	Hazard Allowance (Civilian Staff)	173,882	149,095	221,550	238,290	238,290	238,290
Subtotal: Allowances		179,382	153,554	228,100	283,840	283,840	283,840
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		4,656,017	3,439,826	5,127,311	5,179,567	5,179,567	5,179,567
OTHER CHARGES							
Block 10 Travel and Subsistence							
101200	Subsistence For Travellers In The Bahamas	8,120	3,770	23,100	5,000	5,000	5,000
102200	Subsistence For Travellers Out The Bahamas	920	1,470	8,500	10,000	10,000	10,000
102400	Incidental Travel Expenses Outside The Bahamas	115	300	1,275	1,000	1,000	1,000
Subtotal: Travel and Subsistence		9,155	5,540	32,875	16,000	16,000	16,000
Block 20 Transportation of Things							
201100	Local Transportation of Goods	10,638	3,356	14,450	4,500	4,500	4,500

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[HEAD 57] DEPARTMENT OF AGRICULTURE

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
201200	Freight & Express	15,674	34,901	25,000	50,000	50,000	50,000
Subtotal: Transportation of Things		26,312	38,257	39,450	54,500	54,500	54,500
Block 30 Rent, Communication & Utilities							
301210	Office Rent Accommodation (General)	0	0	0	21,000	21,000	21,000
302100	Postage, Postal Machines & Services	1,418	1,224	2,125	1,600	1,600	1,600
Subtotal: Rent, Communication & Utilities		1,418	1,224	2,125	22,600	22,600	22,600
Block 50 Other Contractual Services/Family Isl. Dev.							
524100	Licencing & Inspection of Vehicles	3,090	585	8,500	800	800	800
541990	Operation of Facilities or Other Services	19,520	10,048	38,080	13,000	13,000	13,000
581900	Fees & Other Charges	11,700	11,267	12,000	12,000	12,000	12,000
Subtotal: Other Contractual Services/Family Isl. Dev.		34,310	21,900	58,580	25,800	25,800	25,800
Block 60 Supplies and Materials							
611200	Newspapers, Periodicals, Magazines, Etc.	842	773	2,275	1,000	1,000	1,000
611700	Other Supplies & Materials	0	0	0	2,500	2,500	2,500
613100	Clothing & Clothing Supplies	11,334	3,241	18,000	6,000	6,000	6,000
632300	Agriculture/Science Supplies/Seeds/Tools	18,598	11,467	21,250	15,000	15,000	15,000
632400	Livestock & Ammunition	0	15,631	2,250	2,250	2,250	3,000
632500	Animal Feed Mill Plant	120,067	73,577	325,000	325,000	325,000	325,000
633001	Dog Catching Scheme	1,280	1,672	25,460	10,000	10,000	10,000
641100	Drugs & Vaccines	12,077	8,777	21,613	12,000	12,000	12,000
681300	Construction Materials & Parts	47,943	1,447	20,000	2,000	2,000	2,000
682300	Minor Implements & Tools	2,841	2,346	10,000	3,000	3,000	3,000
Subtotal: Supplies and Materials		214,982	118,930	445,848	378,750	378,750	379,500

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[Green House at BAMSI]

[HEAD 57] DEPARTMENT OF AGRICULTURE

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
Block 70 Acquisition, Constr. & Improvement of Cap. Assets							
711800	Other Equipment	0	27,953	0	37,270	37,270	37,270
712100	Office Furniture, Furnishings & Fixtures	0	11,079	0	14,700	14,700	14,700
Subtotal: Acquisition, Constr. & Improvement of Cap. Assets		0	39,032	0	51,970	51,970	51,970
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	23,018	6,519	51,350	9,000	9,000	9,000
811160	Maintenance - Heavy Equipment	14,837	1,826	26,500	2,500	2,500	2,500
811170	Maintenance of Mechanical Equipment Elevators	5,419	364	15,000	1,000	1,000	1,000
811300	Maintenance-Comp/Bus. Machines&Equip	1,720	525	10,000	1,000	1,000	1,000
811400	Upkeep & Maintenance of Instruments & Apparatus	78	726	2,550	1,000	1,000	1,000
822100	Land & Ground Improvements of Roundabouts	6,118	2,492	10,250	3,400	3,400	3,400
831770	Maintenance of Government Bldgs Program	8,232	8,848	16,500	12,000	12,000	12,000
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		59,422	21,301	132,150	29,900	29,900	29,900
Block 90 Grants, Fxd Charges & Special Fin Transactions							
911717	Expenses - National Advisory Committee (Agriculture)	75	0	850	4,000	4,000	4,000
912323	U N Children's Fund (UNICEF)	0	0	4,250	4,250	4,250	4,250
982300	VAT Expenses	0	4,458	4,091	1,000	1,000	1,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		75	4,458	9,191	9,250	9,250	9,250
SUB: OTHER CHARGES		345,675	250,642	720,219	588,770	588,770	589,520
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	151,146	57,624	363,377	0	0	0
Subtotal: Items Not Repeated		151,146	57,624	363,377	0	0	0
SUB: Items Not Repeated		151,146	57,624	363,377	0	0	0
TOTAL HEAD 57 DEPARTMENT OF AGRICULTURE		5,152,838	3,748,092	6,210,907	5,768,337	5,768,337	5,769,087

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[HEAD 58] DEPARTMENT OF MARINE RESOURCES

FINANCIAL RESOURCES

	Provisional Actual Expenditure 2014/2015 \$	Expenditure (Provisional) July - March 2015/2016 \$	Approved Estimates 2015/2016 \$	Estimates 2016/2017 \$	Preliminary Forecast Estimates 2017/2018 \$	Preliminary Forecast Estimates 2018/2019 \$
Personal Emoluments	1,400,508	1,040,910	1,545,244	2,310,445	2,310,445	2,310,445
Allowances	4,354	4,250	5,225	139,000	139,000	139,000
Other Charges	220,079	167,707	329,785	307,314	307,314	307,314
Grand Totals	1,742,056	1,242,666	1,965,886	2,756,759	2,756,759	2,756,759

MISSION STATEMENT

To develop the fisheries sector through sustainable use and integrated management of the fishery resources, coastal zone, and marine environment for the well-being of Bahamians.”

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STAFFING RESOURCES

Accounting Officer: Director

Pensionable Positions

2 Executive Management

55 Technical Officers

1 Administrative Officers

18 Support Staff

3 Non-Pensionable Positions (Including Contractual Staff)

[HEAD 58] DEPARTMENT OF MARINE RESOURCES

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable (Monthly)	1,293,562	1,033,753	1,361,124	1,910,270	1,910,270	1,910,270
11100	Salary Contract Workers (Monthly)	106,238	7,157	184,120	384,175	384,175	384,175
12200	Reassessments/Promotions	708	0	0	16,000	16,000	16,000
Subtotal: Personal Emoluments		1,400,508	1,040,910	1,545,244	2,310,445	2,310,445	2,310,445
Block 2 Allowances							
25100	Mileage Allowance	0	0	0	130,000	130,000	130,000
28300	Responsibility Allowance	4,250	4,250	4,725	8,500	8,500	8,500
28400	Acting Allowance	104	0	500	500	500	500
Subtotal: Allowances		4,354	4,250	5,225	139,000	139,000	139,000
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		1,404,862	1,045,160	1,550,469	2,449,445	2,449,445	2,449,445
OTHER CHARGES							
Block 10 Travel and Subsistence							
101200	Subsistence For Travellers In The Bahamas	14,526	5,713	23,350	8,000	8,000	8,000
102200	Subsistence For Travellers Out The Bahamas	3,460	3,450	6,400	4,600	4,600	4,600
Subtotal: Travel and Subsistence		17,986	9,163	29,750	12,600	12,600	12,600
Block 20 Transportation of Things							
201100	Local Transportation of Goods	4,751	1,738	10,000	2,300	2,300	2,300
201200	Freight & Express	5,615	11,335	15,000	15,000	15,000	15,000
Subtotal: Transportation of Things		10,365	13,073	25,000	17,300	17,300	17,300

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[HEAD 58] DEPARTMENT OF MARINE RESOURCES

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
Block 30 Rent, Communication & Utilities							
301120	Rent - Living Accommodation (General)	30,686	11,205	57,200	15,000	15,000	15,000
301210	Office Rent Accommodation (General)	0	2,088	0	57,200	57,200	57,200
Subtotal: Rent, Communication & Utilities		30,686	13,293	57,200	72,200	72,200	72,200
Block 50 Other Contractual Services/Family Isl. Dev.							
521100	Development Contracts	7,418	275	16,000	25,000	25,000	25,000
522400	Wkshops, Conferences, Seminars, Meetings & Exhibits	3,754	5,401	6,400	6,400	6,400	6,400
522800	Tuition, Training, In-service Awards, Subsistence	443	416	3,675	1,000	1,000	1,000
524100	Licencing & Inspection of Vehicles	2,145	975	2,625	1,300	1,300	1,300
541990	Operation of Facilities or Other Services	18,178	5,023	16,000	7,000	7,000	7,000
581900	Fees & Other Charges	6,499	1,703	6,350	2,300	2,300	2,300
Subtotal: Other Contractual Services/Family Isl. Dev.		38,437	13,793	51,050	43,000	43,000	43,000
Block 60 Supplies and Materials							
611200	Newspapers, Periodicals, Magazines, Etc.	243	289	500	500	500	500
611700	Other Supplies & Materials	0	0	0	5,000	5,000	5,000
613100	Clothing & Clothing Supplies	126	939	3,000	1,300	1,300	1,300
632100	Supplies - Fisheries Vessels & Research	2,228	1,118	4,250	1,500	1,500	1,500
642300	Laboratory Supplies	26,984	13,327	27,530	30,000	30,000	30,000
Subtotal: Supplies and Materials		29,582	15,673	35,280	38,300	38,300	38,300
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	11,821	4,294	7,450	6,000	6,000	6,000
811150	Maintenance - Fire Prevention/Protection Equipment	0	85	683	600	600	600
811160	Maintenance - Heavy Equipment	7,868	500	6,597	1,000	1,000	1,000
811500	Maintenance of Generators, A/C & Other Machinery	1,596	759	3,675	1,000	1,000	1,000

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[HEAD 58] DEPARTMENT OF MARINE RESOURCES

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
812100	Office Furniture Upkeep	100	110	1,050	750	750	750
822100	Land & Ground Improvements of Roundabouts	350	24	3,885	2,000	2,000	2,000
831770	Maintenance of Government Bldgs Program	2,559	369	6,150	4,000	4,000	4,000
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		24,294	6,141	29,490	15,350	15,350	15,350
Block 90 Grants, Fxd Charges & Special Fin Transactions							
912137	Caribbean Regional Fisheries Mechanism	68,728	94,000	99,015	107,564	107,564	107,564
982300	VAT Expenses	0	2,572	3,000	1,000	1,000	1,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		68,728	96,572	102,015	108,564	108,564	108,564
SUB: OTHER CHARGES		220,079	167,707	329,785	307,314	307,314	307,314
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	117,115	29,799	85,632	0	0	0
Subtotal: Items Not Repeated		117,115	29,799	85,632	0	0	0
SUB: Items Not Repeated		117,115	29,799	85,632	0	0	0
TOTAL HEAD 58 DEPARTMENT OF MARINE RESOURCES		1,742,056	1,242,666	1,965,886	2,756,759	2,756,759	2,756,759

MINISTRY OF TRANSPORT AND AVIATION

Head No.	Ministry & Departments	FINANCIAL RESOURCES					
		Provisional Actual Expenditure 2014/2015	Expenditure (Provisional) July - March 2015/2016	Approved Estimates 2015/2016	Estimates 2016/2017	Preliminary Forecast Estimates 2017/2018	Preliminary Forecast Estimates 2018/2019
40	Ministry of Transport Recurrent	9,275,411	7,201,342	9,268,817	13,900,700	13,907,700	13,907,700
51	Post Office Department Recurrent	7,369,720	5,087,853	7,315,279	7,366,800	7,366,800	7,366,800
52	Department of Civil Aviation Recurrent	13,944,532	10,915,928	15,995,910	16,280,900	16,280,900	16,280,900
54	Road Traffic Department Recurrent	4,785,608	3,234,134	4,472,972	4,427,000	4,427,000	4,427,000
55	Department of Meteorology Recurrent	1,830,095	1,420,634	1,915,625	2,150,900	2,150,900	2,150,900
TOTAL BUDGET (Recurrent)		37,205,366	27,859,891	38,968,603	44,126,300	44,133,300	44,133,300
Recurrent		37,205,366	27,859,891	38,968,603	44,126,300	44,133,300	44,133,300

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[HEAD 40] MINISTRY OF TRANSPORT AND AVIATION

FINANCIAL RESOURCES

	Provisional Actual Expenditure 2014/15 \$	Expenditure (Provisional) July - March 2015/16 \$	Approved Estimates 2015/16 \$	Estimates 2016/17 \$	Preliminary Forecast Estimates 2017/18 \$	Preliminary Forecast Estimates 2018/19 \$
Personal Emoluments	831,792	562,336	910,875	808,000	808,000	808,000
Allowances	32,672	19,861	64,200	41,600	41,600	41,600
Other Charges	8,341,281	6,597,748	8,229,242	13,051,100	24,266,050	13,051,100
Grand Totals	9,275,411	7,201,342	9,268,817	13,900,700	13,900,700	13,900,700

MISSION STATEMENT

To create a rational, efficient and effective air, sea and ground transportation system throughout the Islands of The Bahamas



[New Bahamasair Plane]

STAFFING RESOURCES

Accounting Officer: Permanent Secretary

PENSIONABLE POSITIONS

- 3 Executive Management
- 5 Administrative Officers
- 9 Support Staff

3 NON-PENSIONABLE POSITIONS (Including Contractual Staff)

[HEAD 40] MINISTRY OF TRANSPORT AND AVIATION

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable (Monthly)	568,048	488,205	624,325	536,000	536,000	536,000
11100	Salary Contract Workers (Monthly)	263,743	74,131	271,600	242,000	242,000	242,000
12200	Reassessments/Promotions	0	0	14,950	30,000	30,000	30,000
Subtotal: Personal Emoluments		831,792	562,336	910,875	808,000	808,000	808,000
Block 2 Allowances							
25100	Mileage Allowance	0	0	9,000	3,000	3,000	3,000
25200	Transport/Drivers Allowance (Payroll)	7,200	3,600	7,200	3,600	3,600	3,600
28100	Duty Allowance	15,500	3,750	10,000	10,000	10,000	10,000
28300	Responsibility Allowance	9,354	12,150	26,000	20,000	20,000	20,000
28400	Acting Allowance	618	361	12,000	5,000	5,000	5,000
Subtotal: Allowances		32,672	19,861	64,200	41,600	41,600	41,600
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		864,463	582,197	975,075	849,600	849,600	849,600

OTHER CHARGES

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Block 10 Travel and Subsistence

101200	Subsistence For Travellers In The Bahamas	4,673	3,138	10,000	4,200	4,200	4,200
102200	Subsistence For Travellers Out The Bahamas	7,398	6,341	9,000	5,000	5,000	5,000
102400	Incidental Travel Expenses Outside The Bahamas	0	790	2,000	1,000	2,000	2,000
Subtotal: Travel and Subsistence		12,071	10,269	21,000	10,200	11,200	11,200

Block 50 Other Contractual Services/Family Isl. Dev.



[New Bahamasair Plane]

[HEAD 40] MINISTRY OF TRANSPORT AND AVIATION

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
521100	Development Contracts	0	0	0	250,000	250,000	250,000
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	1,729	1,349	3,000	2,000	3,000	3,000
522800	Tuition, Training, In-service Awards, Subsistence	1,593	0	5,000	3,000	5,000	5,000
524100	Licencing & Inspection of Vehicles	1,560	1,365	1,700	1,700	1,700	1,700
541820	Sanitact Maintenance Contract	773	383	1,742	2,000	2,000	2,000
541990	Operation of Facilities or Other Services	1,846	1,719	3,000	3,000	3,000	3,000
542210	Mail Boat Service Contracts	8,296,800	6,565,499	8,164,000	8,754,000	8,754,000	8,754,000
576100	Fees Inspection & Casualty Investigations	9,976	0	5,000	2,000	5,000	5,000
581900	Fees & Other Charges	3,908	8,055	6,300	10,700	10,700	10,700
Subtotal: Other Contractual Services/Family Isl. Dev.		8,318,184	6,578,370	8,189,742	9,028,400	9,034,400	9,034,400
Block 60Supplies and Materials							
611200	Newspapers, Periodicals, Magazines, Etc.	3,696	2,771	5,000	3,700	3,700	3,700
611700	Other Supplies & Materials	720	1,292	1,000	3,500	3,500	3,500
659400	Awards, Medals & Presentations	1,453	1,910	4,000	1,000	1,000	1,000
Subtotal: Supplies and Materials		5,869	5,973	10,000	8,200	8,200	8,200
Block 80Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	5,157	1,736	6,000	2,300	2,300	2,300
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		5,157	1,736	6,000	2,300	2,300	2,300
Block 90Grants, Fxd Charges & Special Fin Transactions							
917100	Operational Expenses - Airport Authority	0	0	0	2,000,000	2,000,000	2,000,000
918200	Subsidies to Local Vessel	0	16	1,000	1,000	1,000	1,000
919222	Nassau Flight Services	0	0	0	2,000,000	2,000,000	2,000,000
982300	VAT Expenses	0	1,385	1,500	1,000	1,000	1,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		0	1,400	2,500	4,002,000	4,002,000	4,002,000
SUB: OTHER CHARGES		8,341,281	6,597,748	8,229,242	13,051,100	13,058,100	13,058,100
Items Not Repeated							
Block 99Items Not Repeated							
999900	Items Not Repeated	69,667	21,397	64,500	0	0	0
Subtotal: Items Not Repeated		69,667	21,397	64,500	0	0	0
SUB: Items Not Repeated		69,667	21,397	64,500	0	0	0
TOTAL HEAD 40MINISTRY OF TRANSPORT & AVIATION		9,275,411	7,201,342	9,268,817	13,900,700	13,907,700	13,907,700

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[HEAD 51] POST OFFICE DEPARTMENT

FINANCIAL RESOURCES

	Provisional Actual Expenditure 2014/15 \$	Expenditure (Provisional) July - March 2015/16 \$	Approved Estimates 2015/16 \$	Estimates 2016/17 \$	Preliminary Forecast Estimates 2017/18 \$	Preliminary Forecast Estimates 2018/19 \$
Personal Emoluments	6,160,117	4,399,806	6,218,959	6,424,000	6,424,000	6,424,000
Allowances	60,003	24,123	33,800	34,600	34,600	34,600
Other Charges	781,192	540,034	846,080	908,200	908,200	908,200
Grand Totals	7,369,720	5,087,853	7,315,279	7,366,800	7,366,800	7,366,800

MISSION STATEMENT

The mission of The Bahamas Post Office is to be recognized and respected for its timely collection and transmittal of postal products for Bahamian and International consumers including businesses and other organizations. It is to become a fully featured market-oriented and profitable business which meets the communications, advertising and physical distributional needs of the customers.

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STAFFING RESOURCES

PENSIONABLE POSITIONS

2 Executive Management
20 Administrative Officers
39 Technical Officers
170 Support Staff

23 NON-PENSIONABLE POSITIONS (Including Contractual Staff)

NON-PENSIONABLE POSITIONS (including Contractual Staff)

2 Clerk
1 Security Officer
1 Office Assistant
4 Sorter Despatcher
1 Messenger
11 General Service Worker
1 Postman
1 Security Assistant
1 Janitress

[HEAD 51] POST OFFICE DEPARTMENT

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable (Monthly)	5,823,028	4,135,642	5,714,834	5,920,000	5,920,000	5,920,000
11100	Salary Contract Workers (Monthly)	0	-3,418	134,125	134,000	134,000	134,000
12200	Reassessments/Promotions	0	0	50,000	50,000	50,000	50,000
15100	Regular Weekly Wages	337,089	267,582	320,000	320,000	320,000	320,000
Subtotal: Personal Emoluments		6,160,117	4,399,806	6,218,959	6,424,000	6,424,000	6,424,000
Block 2 Allowances							
21200	Housing Allowance	21,220	16,650	22,200	23,000	23,000	23,000
21400	Disturbance Allowance/Geographical	0	258	1,000	1,000	1,000	1,000
28300	Responsibility Allowance	4,267	4,125	5,500	5,500	5,500	5,500
28400	Acting Allowance	516	1,290	1,500	1,500	1,500	1,500
28700	Hardship Allowance	34,000	1,800	3,600	3,600	3,600	3,600
Subtotal: Allowances		60,003	24,123	33,800	34,600	34,600	34,600
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		6,220,120	4,423,929	6,252,759	6,458,600	6,458,600	6,458,600
OTHER CHARGES							
Block 10 Travel and Subsistence							
101200	Subsistence For Travellers In The Bahamas	1,856	8,797	11,000	23,200	23,200	23,200
101300	Mileage In The Bahamas	1,000	0	2,000	2,000	2,000	2,000
102200	Subsistence For Travellers Out The Bahamas	4,538	5,535	12,000	27,400	27,400	27,400
Subtotal: Travel and Subsistence		7,394	14,332	25,000	52,600	52,600	52,600
Block 20 Transportation of Things							

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[HEAD 51] POST OFFICE DEPARTMENT

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
201100	Local Transportation of Goods	2,551	1,458	4,000	4,000	4,000	4,000
201200	Freight & Express	1,124	1,962	2,500	2,500	2,500	2,500
202200	Mail Transportation	340,353	259,306	402,380	400,000	400,000	400,000
Subtotal: Transportation of Things		344,028	262,726	408,880	406,500	406,500	406,500
Block 30 Rent, Communication & Utilities							
301210	Office Rent Accommodation (General)	16,466	0	0	49,000	49,000	49,000
Subtotal: Rent, Communication & Utilities		16,466	0	0	49,000	49,000	49,000
Block 50 Other Contractual Services/Family Isl. Dev.							
524100	Licensing & Inspection of Vehicles	7,210	4,300	4,000	5,600	5,600	5,600
541400	Repairs & Alterations (By Contract)	3,329	1,405	4,000	5,000	5,000	5,000
541990	Operation of Facilities or Other Services	256,240	145,884	233,000	233,000	233,000	233,000
581900	Fees & Other Charges	4,460	2,891	8,000	5,800	5,800	5,800
Subtotal: Other Contractual Services/Family Isl. Dev.		271,239	154,480	249,000	249,400	249,400	249,400
Block 60 Supplies and Materials							
611200	Newspapers, Periodicals, Magazines, Etc.	1,388	1,415	2,500	2,500	2,500	2,500
611400	Computer Software Supplies & Solutions	626	1,039	2,000	3,000	3,000	3,000
611700	Other Supplies & Materials	711	1,308	2,000	5,500	5,500	5,500
613100	Clothing & Clothing Supplies	1,893	1,997	5,500	5,500	5,500	5,500
Subtotal: Supplies and Materials		4,617	5,759	12,000	16,500	16,500	16,500
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	37,711	21,587	39,900	39,900	39,900	39,900
811180	Maintenance & Upkeep of Machinery	10,288	9,944	15,000	20,000	20,000	20,000
831770	Maintenance of Government Bldgs Program	19,295	6,080	7,300	12,300	12,300	12,300
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		67,294	37,611	62,200	72,200	72,200	72,200

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[HEAD 51] POST OFFICE DEPARTMENT

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
Block 90 Grants, Fxd Charges & Special Fin Transactions							
912338	C.P.U. Membership Fees	61,506	52,901	55,000	55,000	55,000	55,000
952004	Compensation For Loss, Stolen Property	0	0	1,000	1,000	1,000	1,000
952007	Loss Funds	0	0	5,000	5,000	5,000	5,000
982300	VAT Expenses	8,647	12,226	28,000	1,000	1,000	1,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		70,153	65,127	89,000	62,000	62,000	62,000
SUB: OTHER CHARGES Items Not Repeated		781,192	540,034	846,080	908,200	908,200	908,200
Block 99 Items Not Repeated							
999900	Items Not Repeated	368,408	123,889	216,440	0	0	0
Subtotal: Items Not Repeated		368,408	123,889	216,440	0	0	0
SUB: Items Not Repeated		368,408	123,889	216,440	0	0	0
TOTAL HEAD 51 POST OFFICE DEPARTMENT		7,369,720	5,087,853	7,315,279	7,366,800	7,366,800	7,366,800

[HEAD 52] DEPARTMENT OF CIVIL AVIATION

FINANCIAL RESOURCES

	Provisional Actual Expenditure 2014/15 \$	Expenditure (Provisional) July - March 2015/16 \$	Approved Estimates 2015/16 \$	Estimates 2016/17 \$	Preliminary Forecast Estimates 2017/18 \$	Preliminary Forecast Estimates 2018/19 \$
Personal Emoluments	10,532,348	8,057,814	12,226,509	13,147,300	13,147,300	13,147,300
Allowances	57,579	87,362	198,775	260,400	260,400	260,400
Other Charges	2,801,487	2,607,193	3,178,661	2,873,200	2,873,200	2,873,200
Grand Totals	13,944,532	10,915,928	15,995,910	16,280,900	16,280,900	16,280,900

MISSION STATEMENT

To foster a safe aviation community, achieved through development and application of quality standards

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STAFFING RESOURCES

Accounting Officer: Director

PENSIONABLE POSITIONS

2 Executive Management
3 Administrative Officers
159 Technical Officers
121 Support Staff

77 NON-PENSIONABLE POSITIONS (Including Contractual Staff)



[New Bahamasair Plane]

[HEAD 52] DEPARTMENT OF CIVIL AVIATION

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable (Monthly)	8,780,373	8,053,006	10,456,209	10,735,300	10,735,300	10,735,300
11100	Salary Contract Workers (Monthly)	1,709,975	4,808	1,600,300	2,392,000	2,392,000	2,392,000
12200	Reassessments/Promotions	42,000	0	170,000	20,000	20,000	20,000
Subtotal: Personal Emoluments		10,532,348	8,057,814	12,226,509	13,147,300	13,147,300	13,147,300
Block 2 Allowances							
21700	Scarcity Allowance	0	63,000	84,000	96,000	96,000	96,000
23300	Technical Allowance	10,700	8,050	11,550	12,000	12,000	12,000
24500	Shift Allowance	44,718	13,413	86,725	87,000	87,000	87,000
25100	Mileage Allowance	0	0	0	12,000	12,000	12,000
28100	Duty Allowance	2,000	1,500	6,000	6,000	6,000	6,000
28300	Responsibility Allowance	0	0	4,500	4,500	4,500	4,500
28400	Acting Allowance	161	1,400	6,000	6,000	6,000	6,000
29100	Hazard Allowance (Civilian Staff)	0	0	0	26,400	26,400	26,400
29700	Other Allowances	0	0	0	10,500	10,500	10,500
Subtotal: Allowances		57,579	87,362	198,775	260,400	260,400	260,400
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		10,589,926	8,145,177	12,425,284	13,407,700	13,407,700	13,407,700
OTHER CHARGES							
Block 10 Travel and Subsistence							
101200	Subsistence For Travellers In The Bahamas	48,824	31,206	60,000	42,000	42,000	42,000
101300	Mileage In The Bahamas	50	2,500	2,535	2,500	2,500	2,500
102200	Subsistence For Travellers Out The Bahamas	22,973	29,512	45,000	45,000	45,000	45,000

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[HEAD 52] DEPARTMENT OF CIVIL AVIATION

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
Subtotal: Travel and Subsistence		71,847	63,218	107,535	89,500	89,500	89,500
Block 20Transportation of Things							
201100	Local Transportation of Goods	5,396	5,544	8,800	8,000	8,000	8,000
201200	Freight & Express	32,427	19,260	30,000	25,000	25,000	25,000
Subtotal: Transportation of Things		37,823	24,804	38,800	33,000	33,000	33,000
Block 30Rent, Communication & Utilities							
301120	Rent - Living Accommodation (General)	11,670	11,244	22,000	22,000	22,000	22,000
301210	Office Rent Accommodation (General)	3,450	1,100	5,000	5,000	5,000	5,000
302300	Lease/Rent of Communication Equipment	162,581	156,749	185,046	100,000	100,000	100,000
Subtotal: Rent, Communication & Utilities		177,701	169,093	212,046	127,000	127,000	127,000
Block 50Other Contractual Services/Family Isl. Dev.							
511100	Publication of Notices, Ads & Broadcast Time	1,585	440	2,400	1,000	1,000	1,000
521100	Development Contracts	639,327	282,571	345,000	456,000	456,000	456,000
521750	Universal Safety Audit Corrective Action Plan	373,473	286,123	300,000	284,000	284,000	284,000
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	13,261	4,293	10,000	6,000	6,000	6,000
522800	Tuition, Training, In-service Awards, Subsistence	99,854	97,999	100,000	100,000	100,000	100,000
524100	Licencing & Inspection of Vehicles	8,735	4,280	8,500	6,000	6,000	6,000
541500	Mtce. Contracts - Air Conditioning System	13,138	3,536	10,000	5,000	5,000	5,000
541911	Special Maintenance Contracts	163,926	140,286	189,000	150,000	150,000	150,000
541990	Operation of Facilities or Other Services	606,104	580,734	707,000	600,000	600,000	600,000
581900	Fees & Other Charges	12,076	5,855	10,000	8,000	8,000	8,000
Subtotal: Other Contractual Services/Family Isl. Dev.		1,931,478	1,406,118	1,681,900	1,616,000	1,616,000	1,616,000
Block 60Supplies and Materials							
611200	Newspapers, Periodicals, Magazines, Etc.	2,756	1,264	2,000	2,000	2,000	2,000

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[HEAD 52] DEPARTMENT OF CIVIL AVIATION

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
611700	Other Supplies & Materials	0	0	0	5,000	5,000	5,000
613100	Clothing & Clothing Supplies	22,980	4,607	13,200	6,000	6,000	6,000
681500	Plumbing, Pipes, Fittings, Works Supplies	3,127	635	4,400	1,000	1,000	1,000
Subtotal: Supplies and Materials		28,863	6,506	19,600	14,000	14,000	14,000
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	48,346	50,215	60,000	50,000	50,000	50,000
811150	Maintenance - Fire Prevention/Protection Equipment	12,781	0	20,000	2,000	2,000	2,000
811300	Maintenance-Comp/Bus. Machines&Equip	3,826	2,611	5,080	4,000	4,000	4,000
811500	Maintenance of Generators, A/C & Other Machinery	2,520	1,322	4,400	2,000	2,000	2,000
813100	Maintenance Implements and Tools	753	793	2,200	1,500	1,500	1,500
831770	Maintenance of Government Bldgs Program	80,720	202,232	327,200	277,200	277,200	277,200
836299	Maintenance - Family Islands	214,052	431,589	450,000	450,000	450,000	450,000
871400	Maintenance airfields	150,759	173,143	190,900	184,000	184,000	184,000
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		513,757	861,905	1,059,780	970,700	970,700	970,700
Block 90 Grants, Fxd Charges & Special Fin Transactions							
911723	Air Transport Authority Board	15,300	15,712	24,000	22,000	22,000	22,000
982300	VAT Expenses	24,717	59,836	35,000	1,000	1,000	1,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		40,017	75,548	59,000	23,000	23,000	23,000
SUB: OTHER CHARGES		2,801,487	2,607,193	3,178,661	2,873,200	2,873,200	2,873,200
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	553,118	163,559	391,965	0	0	0
Subtotal: Items Not Repeated		553,118	163,559	391,965	0	0	0
SUB: Items Not Repeated		553,118	163,559	391,965	0	0	0
TOTAL HEAD 52 DEPARTMENT OF CIVIL AVIATION		13,944,532	10,915,928	15,995,910	16,280,900	16,280,900	16,280,900

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[HEAD 53] PORT DEPARTMENT

FINANCIAL RESOURCES

	Provisional Actual Expenditure 2014/15 \$	Expenditure (Provisional) July - March 2015/16 \$	Approved Estimates 2015/16 \$	Estimates 2016/17 \$	Preliminary Forecast Estimates 2017/18 \$	Preliminary Forecast Estimates 2018/19 \$
Personal Emoluments	2,549,478	1,770,017	2,451,465	2,670,500	2,670,500	2,670,500
Allowances	867	2,517	6,746	7,200	7,200	7,200
Other Charges	1,116,157	950,678	1,721,148	1,223,800	1,223,800	1,223,800
Grand Totals	3,922,184	2,769,116	4,323,332	3,901,500	3,901,500	3,901,500

MISSION STATEMENT

The Port Department is committed to excellence by providing quality service to its customers, regulating all maritime and environmental issues within the port; and providing training and career development opportunities for its staff.

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STAFFING RESOURCES

Accounting Officer: Port Controller

PENSIONABLE POSITIONS

3 Executive Management
6 Administrative Officers
44 Technical Officers
44 Support Staff

6 NON-PENSIONABLE POSITIONS (Including Contractual Staff)

[HEAD 53] PORT DEPARTMENT

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable (Monthly)	2,312,379	1,745,533	2,198,165	2,417,200	2,417,200	2,417,200
11100	Salary Contract Workers (Monthly)	195,615	883	204,100	204,100	204,100	204,100
12200	Reassessments/Promotions	10,584	200	18,000	18,000	18,000	18,000
16200	Honoraria	30,900	23,400	31,200	31,200	31,200	31,200
Subtotal: Personal Emoluments		2,549,478	1,770,017	2,451,465	2,670,500	2,670,500	2,670,500
Block 2 Allowances							
25200	Transport/Drivers Allowance (Payroll)	867	2,150	3,000	3,000	3,000	3,000
28300	Responsibility Allowance	0	200	2,145	2,200	2,200	2,200
28400	Acting Allowance	0	167	1,601	2,000	2,000	2,000
Subtotal: Allowances		867	2,517	6,746	7,200	7,200	7,200
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		2,550,345	1,772,533	2,458,211	2,677,700	2,677,700	2,677,700
OTHER CHARGES							
Block 10 Travel and Subsistence							
101200	Subsistence For Travellers In The Bahamas	23,461	9,770	37,350	13,000	13,000	13,000
101300	Mileage In The Bahamas	11,621	7,000	18,800	10,000	10,000	10,000
102200	Subsistence For Travellers Out The Bahamas	0	1,100	2,500	2,000	2,000	2,000
Subtotal: Travel and Subsistence		35,082	17,870	58,650	25,000	25,000	25,000
Block 30 Rent, Communication & Utilities							
301120	Rent - Living Accommodation (General)	36,350	12,950	36,000	20,000	20,000	20,000
304180	Recharging of Cylinders (Marine Navigation)	0	0	1,000	2,000	2,000	2,000

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[HEAD 54] DEPARTMENT OF ROAD TRAFFIC

FINANCIAL RESOURCES

	Provisional Actual Expenditure 2014/15 \$	Expenditure (Provisional) July - March 2015/16 \$	Approved Estimates 2015/16 \$	Estimates 2016/17 \$	Preliminary Forecast Estimates 2017/18 \$	Preliminary Forecast Estimates 2018/19 \$
Personal Emoluments	3,795,250	2,756,824	3,794,700	3,810,500	3,810,500	3,810,500
Allowances	3,750	3,000	6,000	8,000	8,000	8,000
Other Charges	659,462	416,823	529,000	608,500	608,500	608,500
Grand Totals	4,785,608	3,234,134	4,472,972	4,427,000	4,427,000	4,427,000

MISSION STATEMENT

The Port Department is committed to excellence by providing quality service to its customers, regulating all maritime and environmental issues within the port; and providing training and career development opportunities for its staff.

STAFFING RESOURCES

PENSIONABLE POSITIONS

- 1 Executive Management
- 12 Administrative Officers
- 47 Technical Officers
- 67 Support Staff

13 NON-PENSIONABLE POSITIONS (Including Contractual Staff)

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[HEAD 54] DEPARTMENT OF ROAD TRAFFIC

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable (Monthly)	3,753,440	2,714,014	3,538,650	3,556,500	3,556,500	3,556,500
11100	Salary Contract Workers (Monthly)	1,309	2,309	164,050	164,000	164,000	164,000
12200	Reassessments/Promotions	0	0	20,000	20,000	20,000	20,000
16400	Honoraria For Boards	40,500	40,500	72,000	70,000	70,000	70,000
Subtotal: Personal Emoluments		3,795,250	2,756,824	3,794,700	3,810,500	3,810,500	3,810,500
Block 2 Allowances							
28300	Responsibility Allowance	2,750	3,000	3,000	6,000	6,000	6,000
28400	Acting Allowance	1,000	0	3,000	2,000	2,000	2,000
Subtotal: Allowances		3,750	3,000	6,000	8,000	8,000	8,000
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		3,799,000	2,759,824	3,800,700	3,818,500	3,818,500	3,818,500
OTHER CHARGES							
Block 10 Travel and Subsistence							
101200	Subsistence For Travellers In The Bahamas	19,950	14,432	24,500	20,000	20,000	20,000
102200	Subsistence For Travellers Out The Bahamas	0	1,380	2,500	2,000	2,000	2,000
Subtotal: Travel and Subsistence		19,950	15,812	27,000	22,000	22,000	22,000
Block 20 Transportation of Things							
201100	Local Transportation of Goods	3,718	1,376	3,900	4,000	4,000	4,000
201200	Freight & Express	2,896	2,567	4,800	4,100	4,100	4,100
Subtotal: Transportation of Things		6,614	3,943	8,700	8,100	8,100	8,100

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[HEAD 54] DEPARTMENT OF ROAD TRAFFIC

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
Block 30 Rent, Communication & Utilities							
301210	Office Rent Accommodation (General)	18,861	49,870	80,700	80,000	80,000	80,000
302100	Postage, Postal Machines & Services	991	714	1,750	1,000	1,000	1,000
Subtotal: Rent, Communication & Utilities		19,852	50,583	82,450	81,000	81,000	81,000
Block 40 Printing and Reproduction							
402100	Printing & Duplication (External)	145,000	150,000	150,000	200,000	200,000	200,000
Subtotal: Printing and Reproduction		145,000	150,000	150,000	200,000	200,000	200,000
Block 50 Other Contractual Services/Family Isl. Dev.							
511100	Publication of Notices, Ads & Broadcast Time	9,982	1,184	6,000	1,600	1,600	1,600
522400	Wkshops, Conferences, Seminars, Meetings & Exhibits	1,089	650	1,000	2,000	2,000	2,000
524100	Licencing & Inspection of Vehicles	5,105	975	2,000	4,700	4,700	4,700
524300	Road Safety Program	4,995	5,745	6,000	6,000	6,000	6,000
524800	New License Project	265,215	129,113	130,000	130,000	130,000	130,000
541700	Janitorial Service Contracts	14,056	9,634	10,000	12,800	12,800	12,800
541820	Sanitact Maintenance Contract	2,231	2,478	3,000	3,500	3,500	3,500
541990	Operation of Facilities or Other Services	18,856	12,402	22,500	22,000	22,000	22,000
542550	Security Services Contract	90,000	0	0	67,200	67,200	67,200
581900	Fees & Other Charges	15,950	6,118	10,000	8,000	8,000	8,000
Subtotal: Other Contractual Services/Family Isl. Dev.		427,479	168,301	190,500	257,800	257,800	257,800
Block 60 Supplies and Materials							
611200	Newspapers, Periodicals, Magazines, Etc.	4,678	3,004	18,000	4,000	4,000	4,000
611400	Computer Software Supplies & Solutions	1,293	169	5,250	1,000	1,000	1,000
611700	Other Supplies & Materials	0	0	0	2,500	2,500	2,500
613200	Uniforms	6,798	4,163	8,000	5,500	5,500	5,500

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[HEAD 54] DEPARTMENT OF ROAD TRAFFIC

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
Subtotal: Supplies and Materials		12,769	7,336	31,250	13,000	13,000	13,000
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	15,342	10,229	21,500	14,000	14,000	14,000
831770	Maintenance of Government Bldgs Program	5,278	5,543	6,600	6,600	6,600	6,600
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		20,620	15,773	28,100	20,600	20,600	20,600
Block 90 Grants, Fxd Charges & Special Fin Transactions							
911746	Road Traffic Authority	2,910	1,960	5,000	5,000	5,000	5,000
982300	VAT Expenses	4,269	3,116	6,000	1,000	1,000	1,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		7,179	5,076	11,000	6,000	6,000	6,000
SUB: OTHER CHARGES		659,462	416,823	529,000	608,500	608,500	608,500
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	327,146	57,487	143,272	0	0	0
Subtotal: Items Not Repeated		327,146	57,487	143,272	0	0	0
SUB: Items Not Repeated		327,146	57,487	143,272	0	0	0
TOTAL HEAD 54 DEPARTMENT OF ROAD TRAFFIC		4,785,608	3,234,134	4,472,972	4,427,000	4,427,000	4,427,000

[HEAD 55] DEPARTMENT OF METEOROLOGY

FINANCIAL RESOURCES

	Provisional Actual Expenditure 2014/15 \$	Expenditure (Provisional) July - March 2015/16 \$	Approved Estimates 2015/16 \$	Estimates 2016/17 \$	Preliminary Forecast Estimates 2017/18 \$	Preliminary Forecast Estimates 2018/19 \$
Personal Emoluments	1,511,718	1,304,607	1,612,725	1,938,800	1,938,800	1,938,800
Allowances	8,528	6,375	15,000	11,500	11,500	11,500
Other Charges	182,102	94,822	197,000	195,600	195,600	195,600
Grand Totals	1,830,095	1,420,634	1,915,625	2,145,900	2,145,900	2,145,900

MISSION STATEMENT

The Bahamas Department of Meteorology's mission is to provide high quality meteorological and climatological information on a timely basis to be used by special interest agencies and the public at large for research, education, and the protection of lives and property.

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STAFFING RESOURCES

Accounting Officer: Director

PENSIONABLE POSITIONS

2 Executive Management
2 Administrative Officers
47 Technical Officers
8 Support Staff

1 NON-PENSIONABLE POSITIONS (Including Contractual Staff)

[HEAD 55] DEPARTMENT OF METEOROLOGY

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable (Monthly)	1,511,718	1,304,507	1,576,325	1,902,400	1,902,400	1,902,400
12200	Reassessments/Promotions	0	100	29,400	29,400	29,400	29,400
16200	Honoraria	0	0	7,000	7,000	7,000	7,000
Subtotal: Personal Emoluments		1,511,718	1,304,607	1,612,725	1,938,800	1,938,800	1,938,800
Block 2 Allowances							
28300	Responsibility Allowance	8,528	6,375	10,000	10,000	10,000	10,000
28400	Acting Allowance	0	0	5,000	1,500	1,500	1,500
Subtotal: Allowances		8,528	6,375	15,000	11,500	11,500	11,500
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		1,520,245	1,310,981	1,627,725	1,950,300	1,950,300	1,950,300
OTHER CHARGES							
Block 10 Travel and Subsistence							
101200	Subsistence For Travellers In The Bahamas	7,110	2,030	10,000	2,500	2,500	2,500
102200	Subsistence For Travellers Out The Bahamas	5,999	6,119	10,000	2,500	2,500	2,500
Subtotal: Travel and Subsistence		13,109	8,149	20,000	5,000	5,000	5,000
Block 20 Transportation of Things							
201200	Freight & Express	11,949	1,250	12,000	1,700	1,700	1,700
Subtotal: Transportation of Things		11,949	1,250	12,000	1,700	1,700	1,700
Block 30 Rent, Communication & Utilities							
302400	Other Communication & Cable Service	19,229	6,798	25,000	9,000	9,000	9,000

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[HEAD 55] DEPARTMENT OF METEOROLOGY

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
Subtotal: Rent, Communication & Utilities		19,229	6,798	25,000	9,000	9,000	9,000
Block 50 Other Contractual Services/Family Isl. Dev.							
522800	Tuition, Training, In-service Awards, Subsistence	26,000	37,379	21,000	70,000	70,000	70,000
524100	Licencing & Inspection of Vehicles	2,020	1,170	2,000	1,500	1,500	1,500
541990	Operation of Facilities or Other Services	53,212	2,821	15,000	23,700	23,700	23,700
581900	Fees & Other Charges	12,268	3,473	12,000	12,000	12,000	12,000
Subtotal: Other Contractual Services/Family Isl. Dev.		93,500	44,844	50,000	107,200	107,200	107,200
Block 60 Supplies and Materials							
611400	Computer Software Supplies & Solutions	20,824	4,343	15,000	5,700	5,700	5,700
611700	Other Supplies & Materials	2,259	17,776	4,000	30,000	30,000	30,000
691200	Disaster Preparedness Supplies	4,932	671	5,000	5,000	5,000	5,000
Subtotal: Supplies and Materials		28,015	22,790	24,000	40,700	40,700	40,700
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	5,823	2,352	12,000	15,000	15,000	15,000
811300	Maintenance-Comp./Bus. Machines&Equip	1,122	847	2,000	1,000	1,000	1,000
811400	Upkeep & Maintenance of Instruments & Apparatus	6,356	3,287	12,000	10,000	10,000	10,000
831770	Maintenance of Government Bldgs Program	3,000	1,143	10,000	5,000	5,000	5,000
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		16,301	7,628	36,000	31,000	31,000	31,000
Block 90 Grants, Fxd Charges & Special Fin Transactions							
982300	VAT Expenses	0	3,363	30,000	1,000	1,000	1,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		0	3,363	30,000	1,000	1,000	1,000
SUB: OTHER CHARGES		182,102	94,822	197,000	195,600	195,600	195,600
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	127,748	14,830	90,900	0	0	0
Subtotal: Items Not Repeated		127,748	14,830	90,900	0	0	0
SUB: Items Not Repeated		127,748	14,830	90,900	0	0	0
TOTAL HEAD 55 DEPARTMENT OF METEOROLOGY		1,830,095	1,420,634	1,915,625	2,145,900	2,145,900	2,145,900

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MINISTRY OF SOCIAL SERVICES

Head No.	Ministry & Departments	FINANCIAL RESOURCES					
		Provisional Actual Expenditure 2014/2015	Expenditure (Provisional) July - March 2015/2016	Approved Estimates 2015/2016	Estimates 2016/2017	Preliminary Forecast Estimates 2017/2018	Preliminary Forecast Estimates 2018/2019
43	Ministry of Social Services Recurrent	3,004,148	3,411,154	5,237,086	5,464,400	5,464,400	5,464,400
44	Department of Social Services Recurrent	46,299,437	27,392,735	37,320,648	37,151,050	37,151,050	37,151,050
TOTAL BUDGET (Recurrent)		49,303,585	30,803,889	42,557,734	42,615,450	42,615,450	42,615,450
Recurrent		49,303,585	30,803,889	42,557,734	42,615,450	42,615,450	42,615,450

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[HEAD 43] MINISTRY OF SOCIAL SERVICES

FINANCIAL RESOURCES

	Provisional Actual Expenditure 2014/15 \$	Expenditure (Provisional) July - March 2015/16 \$	Approved Estimates 2015/16 \$	Estimates 2016/17 \$	Preliminary Forecast Estimates 2017/18 \$	Preliminary Forecast Estimates 2018/19 \$
Personal Emoluments	2,169,579	2,530,395	3,441,924	3,439,000	3,439,000	3,439,000
Allowances	18,251	20,040	39,450	39,400	39,400	39,400
Other Charges	722,035	849,957	1,716,436	1,986,000	1,986,000	1,986,000
Grand Totals	3,004,148	3,411,154	5,237,086	5,464,400	5,464,400	5,464,400

MISSION STATEMENT

To respond in the most timely, effective, efficient and compassionate manner to the changing social needs of all through advocacy, gender equity, education, implementation of innovative policies and commitment to the full development of the Commonwealth of The Bahamas

STAFFING RESOURCES

Accounting Officer: Permanent Secretary

PENSIONABLE POSITIONS

4 Executive Management
8 Administrative Officers
3 Technical Officers
97 Support Staff

17 NON PENSIONABLE POSITIONS (Including Contractual Staff)

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[HEAD 43] MINISTRY OF SOCIAL SERVICES

ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED	ESTIMATES	PRELIMINARY	PRELIMINARY
		ACTUAL EXPENDITURE	(PROVISIONAL) JULY - MARCH	ESTIMATES		FORECAST ESTIMATES	FORECAST ESTIMATES
		2014/2015	2015/2016	2015/2016	2016/2017	2017/2018	2018/2019
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable (Monthly)	1,939,766	2,397,346	2,850,522	2,825,000	2,825,000	2,825,000
11100	Salary Contract Workers (Monthly)	222,883	128,353	505,478	564,000	564,000	564,000
12200	Reassessments/Promotions	6,930	4,696	85,924	50,000	50,000	50,000
Subtotal: Personal Emoluments		2,169,579	2,530,395	3,441,924	3,439,000	3,439,000	3,439,000
Block 2 Allowances							
25200	Transport/Drivers Allowance (Payroll)	3,600	642	4,350	4,300	4,300	4,300
28100	Duty Allowance	4,583	3,750	5,000	5,000	5,000	5,000
28300	Responsibility Allowance	8,333	12,586	14,000	14,000	14,000	14,000
28400	Acting Allowance	634	3,063	6,700	6,700	6,700	6,700
28500	Personal Allowance	0	0	6,000	6,000	6,000	6,000
28700	Hardship Allowance	834	0	2,000	2,000	2,000	2,000
29100	Hazard Allowance (Civilian Staff)	225	0	600	600	600	600
29510	Clothing Allowance	42	0	500	500	500	500
29520	Uniform Allowance	0	0	300	300	300	300
Subtotal: Allowances		18,251	20,040	39,450	39,400	39,400	39,400
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		2,187,830	2,550,435	3,481,374	3,478,400	3,478,400	3,478,400
OTHER CHARGES							
Block 10 Travel and Subsistence							
101200	Subsistence For Travellers In The Bahamas	6,212	1,270	10,000	5,000	5,000	5,000
101300	Mileage In The Bahamas	49,500	46,000	76,800	61,000	61,000	61,000
102200	Subsistence For Travellers Out The Bahamas	1,303	0	3,500	3,500	3,500	3,500

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[HEAD 43] MINISTRY OF SOCIAL SERVICES

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
Subtotal: Travel and Subsistence		57,016	47,270	90,300	69,500	69,500	69,500
Block 20Transportation of Things							
201100	Local Transportation of Goods	620	835	1,500	1,200	1,200	1,200
Subtotal: Transportation of Things		620	835	1,500	1,200	1,200	1,200
Block 30Rent, Communication & Utilities							
301120	Rent - Living Accommodation (General)	1,650	0	1,000	1,000	1,000	1,000
Subtotal: Rent, Communication & Utilities		1,650	0	1,000	1,000	1,000	1,000
Block 50Other Contractual Services/Family Isl. Dev.							
511100	Publication of Notices, Ads & Broadcast Time	420	499	1,000	1,000	1,000	1,000
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	3,774	1,973	4,000	2,600	2,600	2,600
522800	Tuition, Training, In-service Awards, Subsistence	1,100	0	5,000	5,000	5,000	5,000
524100	Licencing & Inspection of Vehicles	1,170	390	800	1,200	1,200	1,200
541990	Operation of Facilities or Other Services	19,539	8,936	17,000	16,000	16,000	16,000
581900	Fees & Other Charges	300	1,238	1,500	5,500	5,500	5,500
Subtotal: Other Contractual Services/Family Isl. Dev.		26,304	13,036	29,300	31,300	31,300	31,300
Block 60Supplies and Materials							
611200	Newspapers, Periodicals, Magazines, Etc.	1,352	1,159	2,500	2,500	2,500	2,500
611700	Other Supplies & Materials	303	1,561	2,400	6,400	6,400	6,400
613100	Clothing & Clothing Supplies	364	408	1,000	1,000	1,000	1,000
659400	Awards, Medals & Presentations	516	0	1,000	1,000	1,000	1,000
Subtotal: Supplies and Materials		2,534	3,128	6,900	10,900	10,900	10,900
Block 80Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	3,695	5,883	9,000	7,800	7,800	7,800

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[HEAD 43] MINISTRY OF SOCIAL SERVICES

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
831770	Maintenance of Government Bldgs Program	501	616	1,000	1,000	1,000	1,000
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		4,196	6,498	10,000	8,800	8,800	8,800
Block 90 Grants, Fxd Charges & Special Fin Transactions							
911116	Salvation Army School For The Blind	10,000	10,000	10,000	10,000	10,000	10,000
911315	Contributions to Sports, Civic & Youth Organizations	38,153	25,575	40,000	40,000	40,000	40,000
911501	Post-School Age Facility for Persons with Disabilities	30,585	9,820	137,370	137,000	137,000	137,000
911503	National Commission for Persons with Disabilities	15,191	38,059	96,700	147,000	147,000	147,000
911509	Rehabilitative Welfare Services- Operational Expenses	102,217	55,457	150,000	150,000	150,000	150,000
911511	Contribution - Prison Fellowship	25,000	12,500	25,000	25,000	25,000	25,000
911512	Red Cross Bahamas Branch	60,000	60,000	60,000	60,000	60,000	60,000
911516	Xmas Cheer Fund-Salvation Army	0	0	750	700	700	700
911520	Ranfurly Home For Children	60,000	105,000	105,000	105,000	105,000	105,000
911524	The Crisis Centre	30,000	30,000	30,000	30,000	30,000	30,000
911545	All Saints Camp	10,000	10,000	10,000	10,000	10,000	10,000
911546	National Parenting Programme	15,429	10,919	30,000	30,000	30,000	30,000
911548	National Committee - Families & Children	307	776	5,000	5,000	5,000	5,000
911549	Roman Catholic Archdiocese	14,000	14,000	14,000	14,000	14,000	14,000
911551	Community & Family Life	21,323	15,877	30,000	30,000	30,000	30,000
911578	The Bahamas AME Conference Shelter	20,000	20,000	20,000	20,000	20,000	20,000
911579	National Task Force for Ending Gender Based Violence	6,838	860	39,000	39,000	39,000	39,000
911580	Operational Expenses - Simpson Penn Centre for Boys	0	167,217	289,840	290,000	290,000	290,000
911581	Operational Expenses - Willamae Pratt Centre for Girls	0	88,694	233,176	233,000	233,000	233,000
911721	Drug Action Service	4,000	2,000	4,000	4,000	4,000	4,000
911760	Residential Care Establishment	11,390	3,704	62,600	62,600	62,600	62,600
911930	Bureau of Women's Affairs	96,511	46,944	100,000	350,000	350,000	350,000
911940	Community Affairs Divison	49,996	26,204	55,000	55,000	55,000	55,000
911976	Contribution Deportee Assistance Programme	0	0	0	15,000	15,000	15,000
982300	VAT Expenses	8,776	25,582	30,000	1,000	1,000	1,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		629,716	779,188	1,577,436	1,863,300	1,863,300	1,863,300
SUB: OTHER CHARGES		722,035	849,957	1,716,436	1,986,000	1,986,000	1,986,000
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	94,282	10,762	39,276	0	0	0
Subtotal: Items Not Repeated		94,282	10,762	39,276	0	0	0
SUB: Items Not Repeated		94,282	10,762	39,276	0	0	0
TOTAL HEAD 43 MINISTRY OF SOCIAL SERVICES		3,004,148	3,411,154	5,237,086	5,464,400	5,464,400	5,464,400

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[HEAD 44] DEPARTMENT OF SOCIAL SERVICES

FINANCIAL RESOURCES

	Provisional Actual Expenditure 2014/15 \$	Expenditure (Provisional) July - March 2015/16 \$	Approved Estimates 2015/16 \$	Estimates 2016/17 \$	Preliminary Forecast Estimates 2017/18 \$	Preliminary Forecast Estimates 2018/19 \$
Personal Emoluments	12,859,841	9,119,385	12,133,048	12,821,000	12,821,000	12,821,000
Allowances	29,977	11,050	18,024	64,000	64,000	64,000
Other Charges	11,757,904	18,167,055	25,014,026	24,266,050	24,266,050	22,758,300
Grand Totals	46,299,437	27,392,735	37,320,648	37,151,050	37,151,050	37,151,050

MISSION STATEMENT

To respond in the most timely, effective, efficient and compassionate manner to the changing social needs of all through advocacy, gender equity, education, implementation of innovative policies and commitment to the full development of the Commonwealth of The Bahamas

STAFFING RESOURCES

Accounting Officer: Director

PENSIONABLE POSITIONS

4 Executive Management
 35 Administrative Officers
 184 Technical Officers
 82 Support Staff

326 NON-PENSIONABLE POSITIONS (Including Contractual Staff)

[HEAD 44] DEPARTMENT OF SOCIAL SERVICES

ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED	ESTIMATES	PRELIMINARY	PRELIMINARY
		ACTUAL EXPENDITURE	(PROVISIONAL) JULY - MARCH	ESTIMATES	ESTIMATES	FORECAST ESTIMATES	FORECAST ESTIMATES
		2014/2015	2015/2016	2015/2016	2016/2017	2017/2018	2018/2019
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable (Monthly)	8,830,553	6,545,108	7,695,575	8,550,000	8,550,000	8,550,000
11100	Salary Contract Workers (Monthly)	261,735	101,119	464,050	532,000	532,000	532,000
12200	Reassessments/Promotions	0	0	10,850	50,000	50,000	50,000
15100	Regular Weekly Wages	3,637,561	2,472,916	3,952,573	3,669,000	3,669,000	3,669,000
17100	Overtime - Monthly Employees (General)	129,993	243	10,000	20,000	20,000	20,000
Subtotal: Personal Emoluments		12,859,841	9,119,385	12,133,048	12,821,000	12,821,000	12,821,000
Block 2 Allowances							
21900	Risk Allowance	0	0	0	40,000	40,000	40,000
24200	On-Call Allowance - Other Workers	23,110	7,169	10,000	16,800	16,800	16,800
28300	Responsibility Allowance	4,125	3,681	5,824	5,000	5,000	5,000
28400	Acting Allowance	458	0	1,000	1,000	1,000	1,000
28700	Hardship Allowance	2,283	200	1,200	1,200	1,200	1,200
Subtotal: Allowances		29,977	11,050	18,024	64,000	64,000	64,000
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		12,889,818	9,130,436	12,151,072	12,885,000	12,885,000	12,885,000
OTHER CHARGES							
Block 10 Travel and Subsistence							
101200	Subsistence For Travellers In The Bahamas	32,183	23,324	37,950	31,000	31,000	31,000
101300	Mileage In The Bahamas	356,587	326,133	534,000	435,000	435,000	435,000
Subtotal: Travel and Subsistence		388,770	349,457	571,950	466,000	466,000	466,000
Block 20 Transportation of Things							

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[HEAD 44] DEPARTMENT OF SOCIAL SERVICES

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
201200	Freight & Express	7,129	5,158	9,450	7,000	7,000	7,000
Subtotal: Transportation of Things		7,129	5,158	9,450	7,000	7,000	7,000
Block 30 Rent, Communication & Utilities							
301120	Rent - Living Accommodation (General)	68,600	64,000	139,800	76,700	76,700	76,700
301210	Office Rent Accommodation (General)	151,050	69,250	173,000	92,300	92,300	92,300
Subtotal: Rent, Communication & Utilities		219,650	133,250	312,800	169,000	169,000	169,000
Block 50 Other Contractual Services/Family Isl. Dev.							
511100	Publication of Notices, Ads & Broadcast Time	1,274	350	5,000	5,000	5,000	5,000
521810	Subsistence\Support of Persons Contract)	2,972,759	1,967,681	2,329,900	2,330,000	2,330,000	2,330,000
521820	Circumstance and Relief Emergency Desk Assistances	1,715,090	1,003,335	2,350,000	2,350,000	2,350,000	2,350,000
521821	Foster Care Programme	727,612	474,100	679,000	713,000	713,000	713,000
521823	Uniform Assistance	405,637	270,880	363,000	360,000	360,000	360,000
521824	Social Safety Net Programme	1,676,264	956,622	1,500,000	1,000,000	1,000,000	1,000,000
521825	Food Assistance Program	0	9,216,436	12,819,150	12,819,150	12,819,150	12,819,150
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	0	9,939	10,000	10,000	10,000	10,000
522800	Tuition, Training, In-service Awards, Subsistence	3,568	13,501	8,000	8,000	8,000	8,000
524100	Licencing & Inspection of Vehicles	4,273	3,805	4,000	4,000	4,000	4,000
541820	Sanitact Maintenance Contract	8,895	8,763	6,000	6,000	6,000	6,000
541990	Operation of Facilities or Other Services	68,648	1,983	1,100	1,100	1,100	1,100
542130	Early Childhood Development Centre	29,743	25,093	38,000	38,000	38,000	38,000
542550	Security Services Contract	223,094	154,456	184,000	184,000	184,000	184,000
581900	Fees & Other Charges	89,935	16,942	8,206	8,500	8,500	8,500
Subtotal: Other Contractual Services/Family Isl. Dev.		7,926,791	14,123,886	20,305,356	19,836,750	19,836,750	19,836,750
Block 60 Supplies and Materials							
611200	Newspapers, Periodicals, Magazines, Etc.	2,576	658	2,800	2,800	2,800	2,800

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[HEAD 44] DEPARTMENT OF SOCIAL SERVICES

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
611400	Computer Software Supplies & Solutions	2,211	729	6,800	6,800	6,800	6,800
611700	Other Supplies & Materials	26,310	17,616	27,800	26,000	26,000	26,000
613100	Clothing & Clothing Supplies	1,295	503	8,100	8,100	8,100	8,100
659400	Awards, Medals & Presentations	379	145	2,100	2,100	2,100	2,100
681500	Plumbing, Pipes, Fittings, Works Supplies	636	0	4,250	4,200	4,200	4,200
Subtotal: Supplies and Materials		33,406	19,650	51,850	50,000	50,000	50,000
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	31,926	24,167	45,300	32,000	32,000	32,000
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		31,926	24,167	45,300	32,000	32,000	32,000
Block 90 Grants, Fxd Charges & Special Fin Transactions							
911505	Grants To Charitable Organizations	526,793	686,944	679,388	683,000	683,000	683,000
911507	Centre for Children with Disabilities (Cheshire House)	1,000	6,000	50,000	50,000	50,000	50,000
911508	The National Committee for the Rights of Children	842	40	8,500	8,500	8,500	8,500
911522	Disability Affairs - Operating Expenses	9,402	2,001	50,000	50,000	50,000	50,000
911560	Children With Special Needs	332,400	227,028	316,800	330,000	330,000	330,000
911563	Elisabeth Estates Children	400,000	445,000	445,000	445,000	445,000	445,000
911564	Bilney Lane	95,810	95,810	95,810	95,800	95,800	95,800
911565	Naomi Christie Centre	192,000	207,000	207,000	207,000	207,000	207,000
911566	Mary Ingraham Intergeneration	162,000	172,000	172,000	172,000	172,000	172,000
911567	Nazareth Centre	455,000	555,000	555,000	555,000	555,000	555,000
911568	Bahamas Children Emergency Hostel	156,830	191,830	191,830	192,000	192,000	192,000
911569	Coleby House	67,992	67,992	67,992	68,000	68,000	68,000
911570	Columbus House for Girls	75,000	88,000	88,000	88,000	88,000	88,000
911571	Grand Bahama Children Home	150,000	194,944	195,000	195,000	195,000	195,000
911572	Links Safe House	75,000	75,000	75,000	75,000	75,000	75,000
911573	Old Bight Mission Home	150,000	165,000	165,000	165,000	165,000	165,000
911574	Salvation Army Emergency Shelter	75,000	75,000	75,000	75,000	75,000	75,000

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[HEAD 44] DEPARTMENT OF SOCIAL SERVICES

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
911575	The PACE Centre(Grand Bahama)	50,000	62,000	62,000	62,000	62,000	62,000
911576	Columbus House for Boys 1 & 2 Grand Bahama	75,000	88,000	88,000	88,000	88,000	88,000
911577	Zion Children Home(Current Island)	50,000	62,000	62,000	62,000	62,000	62,000
911736	National Council for the Int'l Year of Older Persons	15,203	12,681	17,000	17,000	17,000	17,000
911737	National Committee for Child Abuse Prevention	28,480	952	21,000	21,000	21,000	21,000
982300	VAT Expenses	6,480	31,265	30,000	1,000	1,000	1,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		3,150,232	3,511,487	3,717,320	3,705,300	3,705,300	3,705,300
SUB: OTHER CHARGES		11,757,904	18,167,055	25,014,026	24,266,050	24,266,050	24,266,050
Items Not Repeated							
Block 99Items Not Repeated							
999900	Items Not Repeated	21,651,715	95,244	155,550	0	0	0
Subtotal: Items Not Repeated		21,651,715	95,244	155,550	0	0	0
SUB: Items Not Repeated		21,651,715	95,244	155,550	0	0	0
TOTAL HEAD 44DEPARTMENT OF SOCIAL SERVICES		46,299,437	27,392,735	37,320,648	37,151,050	37,151,050	37,151,050

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MINISTRY OF PUBLIC SERVICE

Head No.	Ministries & Department	FINANCIAL RESOURCES					
		Provisional Actual Expenditure 2014/2015	Expenditure (Provisional) July - March 2015/2016	Approved Estimates 2015/2016	Estimates 2016/2017	Preliminary Forecast Estimates 2017/2018	Preliminary Forecast Estimates 2018/2019
5	Ministry of Public Service Recurrent	189,737,088	126,718,388	161,501,892	181,564,100	181,564,100	181,564,100
70	Ministry of Labour & National Insurance Recurrent	2,213,960	1,522,425	2,283,337	2,235,900	2,235,900	2,235,900
48	Department of Labour Recurrent	3,709,345	2,892,276	3,714,679	4,162,185	4,162,185	4,162,185
TOTAL BUDGET (Recurrent)		189,737,088	126,718,388	161,501,892	181,564,100	181,564,100	181,564,100
Recurrent		195,660,393	131,133,089	167,499,908	187,962,185	187,962,185	187,962,185

[HEAD 05] MINISTRY OF PUBLIC SERVICE

FINANCIAL RESOURCES

	Provisional Actual Expenditure 2014/2015 \$	Expenditure (Provisional) July - March 2015/2016 \$	Approved Estimates 2015/2016 \$	Estimates 2016/2017 \$	Preliminary Forecast Estimates 2017/2018 \$	Preliminary Forecast Estima 2018/2019 \$
Personal Emoluments	4,597,391	1,535,421	2,488,910	2,289,850	2,289,850	2,289,850
Allowances	40,695	30,831	62,900	16,000	16,000	16,000
Other Charges	137,133,481	709,578	156,863,277	888,400	888,400	888,400
Grand Totals	189,737,088	126,718,388	161,501,892	181,564,100	181,564,100	181,564,100

MISSION STATEMENT

To maximize productivity in the public service by providing efficient, effective, and equitable human resources services to public officers and the community through the formulation and dissemination of policies.

STAFFING RESOURCES

Accounting Officer: Permanent Secretary

Pensionable Positions

7 Executive Management

33 Administrative Officers

4 Technical Officers

114 Support Staff

10 Non-Pensionable Positions (Including Contractual Staff)

[HEAD 05] MINISTRY OF PUBLIC SERVICE

Head No.	Ministries & Department	FINANCIAL RESOURCES					
		Provisional Actual Expenditure 2014/2015	Expenditure (Provisional) July - March 2015/2016	Approved Estimates 2015/2016	Estimates 2016/2017	Preliminary Forecast Estimates 2017/2018	Preliminary Forecast Estimates 2018/2019
5	Ministry of Public Service Recurrent	189,737,088	126,718,388	161,501,892	181,564,100	181,564,100	181,564,100
70	Ministry of Labour & National Insurance Recurrent	2,213,960	1,522,425	2,283,337	2,235,900	2,235,900	2,235,900
48	Department of Labour Recurrent	3,709,345	2,892,276	3,714,679	4,162,185	4,162,185	4,162,185
TOTAL BUDGET (Recurrent)		189,737,088	126,718,388	161,501,892	181,564,100	181,564,100	181,564,100
Recurrent		195,660,393	131,133,089	167,499,908	187,962,185	187,962,185	187,962,185

[HEAD 05] MINISTRY OF PUBLIC SERVICE

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
Block 20 Transportation of Things							
201200	Freight & Express	134	0	1,700	1,000	1,000	1,000
Subtotal: Transportation of Things		134	0	1,700	1,000	1,000	1,000
Block 30 Rent, Communication & Utilities							
301210	Office Rent Accommodation (General)	16,094,437	14,180,188	19,580,235	19,000,000	19,000,000	19,000,000
301220	Office Rent - Freeport, Grand Bahama	623,862	283,215	635,939	377,600	377,600	377,600
301230	Office Rent - Mosko Building	731,309	365,700	731,400	487,600	487,600	487,600
301270	Office Rent - N.I.B.	13,750,854	10,093,375	10,300,584	12,465,000	12,465,000	12,465,000
Subtotal: Rent, Communication & Utilities		31,200,462	24,922,477	31,248,158	32,330,200	32,330,200	32,330,200
Block 50 Other Contractual Services/Family Isl. Dev.							
521100	Development Contracts	200,000	332,040	200,000	200,000	200,000	200,000
522400	Wkshops, Conferences, Seminars, Meetings & Exhibits	21,175	3,316	20,000	4,000	4,000	4,000
524100	Licencing & Inspection of Vehicles	1,365	1,170	1,300	1,000	1,000	1,000
541990	Operation of Facilities or Other Services	78,672	24,807	72,000	33,000	33,000	33,000
542550	Security Services Contract	105,556	30,720	53,000	40,000	40,000	40,000
543230	Public Service Commission	45,961	18,272	80,000	24,000	24,000	24,000
575300	Insurance Premiums - Overseas Personnel	1,542,058	1,370,776	2,100,000	1,658,100	1,658,100	1,658,100
575400	Insurance Premiums - Medical Health Insurance	0	11,885,044	22,900,000	35,000,000	35,000,000	35,000,000
581900	Fees & Other Charges	550,090	6,984	16,150	9,000	9,000	9,000
Subtotal: Other Contractual Services /Family Isl. Dev.		2,544,877	13,673,128	25,442,450	36,969,100	36,969,100	36,969,100
Block 60 Supplies and Materials							
611200	Newspapers, Periodicals, Magazines, Etc.	4,166	4,753	7,905	6,000	6,000	6,000
611700	Other Supplies & Materials	0	0	0	5,000	5,000	5,000
613100	Clothing & Clothing Supplies	857	859	2,550	1,000	1,000	1,000

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[HEAD 05] MINISTRY OF PUBLIC SERVICE

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
Subtotal: Supplies and Materials		5,023	5,611	10,455	12,000	12,000	12,000
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	8,051	3,055	12,750	5,000	5,000	5,000
831720	Maintenance of NIB Buildings	0	0	0	850,000	850,000	850,000
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		8,051	3,055	12,750	855,000	855,000	855,000
Block 90 Grants, Fxd Charges & Special Fin Transactions							
911931	Public Sector Reform	228,061	0	150,000	150,000	150,000	150,000
911980	Public Service Week	70,695	76,353	80,000	120,000	120,000	120,000
921200	Pensions to Officials	77,334,233	61,513,266	75,129,600	78,913,300	78,913,300	78,913,300
922200	Public Officials/Staff Gratuities	24,751,791	21,845,540	23,000,000	27,000,000	27,000,000	27,000,000
933300	Allowance In-Service Awards	34,943	0	50,000	50,000	50,000	50,000
933310	Tuition Reimbursement	97,076	0	200,000	100,000	100,000	100,000
982300	VAT Expenses	837,011	1,291,422	1,500,000	1,000	1,000	1,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		103,353,811	84,726,581	100,109,600	106,334,300	106,334,300	106,334,300
SUB: OTHER CHARGES		137,133,481	123,343,807	156,863,277	176,516,600	176,516,600	176,516,600
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	47,965,521	26,873	98,295	0	0	0
Subtotal: Items Not Repeated		47,965,521	26,873	98,295	0	0	0
SUB: Items Not Repeated		47,965,521	26,873	98,295	0	0	0
TOTAL HEAD 5 MINISTRY OF PUBLIC SERVICE		189,737,088	126,718,388	161,501,892	181,564,100	181,564,100	181,564,100

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[HEAD 48] DEPARTMENT OF LABOUR

FINANCIAL RESOURCES

	Provisional Actual Expenditure 2014/15 \$	Expenditure (Provisional) July - March 2015/16 \$	Approved Estimates 2015/16 \$	Estimates 2016/17 \$	Preliminary Forecast Estimates 2017/18 \$	Preliminary Forecast Estimates 2018/19 \$
Personal Emoluments	1,839,457	1,338,903	1,855,966	2,032,300	2,032,300	2,032,300
Allowances	10,104	6,667	10,400	10,500	10,500	10,500
Other Charges	213,047	143,980	279,218	192,100	192,100	192,100
Grand Totals	2,213,960	1,522,425	2,283,337	2,234,900	2,234,900	2,234,900

MISSION STATEMENT

To foster good Industrial Relations between employees and employers while promoting a high level of employment, productivity, human rights and the decent work agenda in accordance with International Standards

STAFFING RESOURCES

Accounting Officer: Director

PENSIONABLE POSITIONS

3 Executive Management
11 Administrative Officers
22 Technical Officers
24 Support Staff

2 NON-PENSIONABLE POSITIONS (Including Contractual Staff)

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[HEAD 48] DEPARTMENT OF LABOUR

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable (Monthly)	1,834,488	1,335,945	1,764,016	1,803,000	1,803,000	1,803,000
11100	Salary Contract Workers (Monthly)	4,970	2,958	68,650	76,000	76,000	76,000
12200	Reassessments/Promotions	0	0	18,300	18,300	18,300	18,300
16200	Honoraria	0	0	5,000	135,000	135,000	135,000
Subtotal: Personal Emoluments		1,839,457	1,338,903	1,855,966	2,032,300	2,032,300	2,032,300
Block 2 Allowances							
28300	Responsibility Allowance	8,845	6,667	5,400	5,500	5,500	5,500
28400	Acting Allowance	1,259	0	5,000	5,000	5,000	5,000
Subtotal: Allowances		10,104	6,667	10,400	10,500	10,500	10,500
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		1,849,561	1,345,570	1,866,366	2,042,800	2,042,800	2,042,800
OTHER CHARGES							
Block 10 Travel and Subsistence							
101200	Subsistence For Travellers In The Bahamas	13,081	22,011	18,000	18,000	18,000	18,000
102200	Subsistence For Travellers Out The Bahamas	23,490	5,770	61,792	7,700	7,700	7,700
Subtotal: Travel and Subsistence		36,571	27,781	79,792	25,700	25,700	25,700
Block 30 Rent, Communication & Utilities							
301120	Rent - Living Accommodation (General)	16,200	14,500	21,600	19,500	19,500	19,500
301210	Office Rent Accommodation (General)	61,100	45,900	69,000	61,200	61,200	61,200
Subtotal: Rent, Communication & Utilities		77,300	60,400	90,600	80,700	80,700	80,700

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[HEAD 48] DEPARTMENT OF LABOUR

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
Block 50 Other Contractual Services/Family Isl. Dev.							
511100	Publication of Notices, Ads & Broadcast Time	4,190	1,706	3,000	2,300	2,300	2,300
522400	Wkshops, Conferences, Seminars, Meetings & Exhibits	4,894	3,084	10,000	4,000	4,000	4,000
522800	Tuition, Training, In-service Awards, Subsistence	0	2,749	2,500	2,500	2,500	2,500
524100	Licencing & Inspection of Vehicles	2,959	2,340	2,000	2,000	2,000	2,000
541990	Operation of Facilities or Other Services	12,884	2,624	10,000	3,500	3,500	3,500
581900	Fees & Other Charges	28,346	9,932	19,100	13,500	13,500	13,500
Subtotal: Other Contractual Services/Family Isl. Dev.		53,274	22,436	46,600	27,800	27,800	27,800
Block 60 Supplies and Materials							
611200	Newspapers, Periodicals, Magazines, Etc.	2,150	2,984	4,726	4,000	4,000	4,000
611400	Computer Software Supplies & Solutions	3,676	900	5,000	1,200	1,200	1,200
611700	Other Supplies & Materials	4,175	2,339	7,000	5,500	5,500	5,500
613100	Clothing & Clothing Supplies	1,944	385	2,500	1,000	1,000	1,000
Subtotal: Supplies and Materials		11,945	6,608	19,226	11,700	11,700	11,700
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	22,900	17,030	20,000	21,700	21,700	21,700
821700	Other Repairs, Maintenance & Upkeep	7,578	4,389	8,000	6,000	6,000	6,000
831770	Maintenance of Government Bldgs Program	3,479	493	5,000	1,000	1,000	1,000
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		33,958	21,912	33,000	28,700	28,700	28,700
Block 90 Grants, Fxd Charges & Special Fin Transactions							
911114	Contribution To Workers Education	0	841	5,000	8,500	8,500	8,500
911939	Development of Skills Bank	0	4,002	5,000	9,000	9,000	9,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		0	4,843	10,000	17,500	17,500	17,500
SUB: OTHER CHARGES		213,047	143,980	279,218	192,100	192,100	192,100
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	151,351	32,875	137,753	0	0	0
Subtotal: Items Not Repeated		151,351	32,875	137,753	0	0	0
SUB: Items Not Repeated		151,351	32,875	137,753	0	0	0
TOTAL HEAD 48 DEPARTMENT OF LABOUR		2,213,960	1,522,425	2,283,337	2,234,900	2,234,900	2,234,900

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 EXPENDITURE

[HEAD 70] MINISTRY OF LABOUR AND NATIONAL INSURANCE

FINANCIAL RESOURCES

	Provisional Actual Expenditure 2014/2015 \$	Expenditure (Provisional) July - March 2015/2016 \$	Approved Estimates 2015/2016 \$	Estimates 2016/2017 \$	Preliminary Forecast Estimates 2017/2018 \$	Preliminary Forecast Estimates 2018/2019 \$
Personal Emoluments	2,870,959	2,189,916	2,700,479	2,819,385	2,819,385	2,819,385
Allowances	22,132	33,067	52,300	59,800	59,800	59,800
Other Charges	712,571	643,542	809,780	1,283,000	1,283,000	1,283,000
Grand Totals	3,709,345	2,892,276	3,714,679	4,162,185	4,162,185	4,162,185

MISSION STATEMENT

To safeguard the well-being of all Bahamians through responsive social security and job preparation programme, the promotion of good labour relations and consumer protection.

STAFFING RESOURCES

Pensionable Positions
3 Executive Management
14 Technical Officers
11 Administrative Officers
42 Support Staff
39 Non-Pensionable Positions (Including Contractual Staff)

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EXPENDITURE

[HEAD 70] MINISTRY OF LABOUR AND NATIONAL INSURANCE

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable (Monthly)	2,179,365	1,862,782	1,947,379	2,166,385	2,166,385	2,166,385
11100	Salary Contract Workers (Monthly)	440,809	300,342	654,800	603,000	603,000	603,000
12200	Reassessments/Promotions	250,785	26,792	98,300	50,000	50,000	50,000
Subtotal: Personal Emoluments		2,870,959	2,189,916	2,700,479	2,819,385	2,819,385	2,819,385
Block 2 Allowances							
21200	Housing Allowance	750	0	1,200	1,200	1,200	1,200
25200	Transport/Drivers Allowance (Payroll)	0	97	3,600	3,600	3,600	3,600
28100	Duty Allowance	5,000	3,847	5,000	5,000	5,000	5,000
28300	Responsibility Allowance	11,000	28,934	27,500	35,000	35,000	35,000
28400	Acting Allowance	5,382	190	10,000	10,000	10,000	10,000
28500	Personal Allowance	0	0	4,500	4,500	4,500	4,500
29510	Clothing Allowance	0	0	500	500	500	500
Subtotal: Allowances		22,132	33,067	52,300	59,800	59,800	59,800
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		2,893,091	2,222,983	2,752,779	2,879,185	2,879,185	2,879,185
OTHER CHARGES							
Block 10 Travel and Subsistence							
101200	Subsistence For Travellers In The Bahamas	4,841	1,568	14,400	5,000	5,000	5,000
101300	Mileage In The Bahamas	38,988	32,717	61,000	40,000	40,000	40,000
101400	Incidental Travel Expenses In The Bahamas	0	0	4,500	10,000	10,000	10,000
102200	Subsistence For Travellers Out The Bahamas	39,938	9,253	64,860	20,000	20,000	20,000
102400	Incidental Travel Expenses Outside The Bahamas	210	700	3,000	3,000	3,000	3,000
Subtotal: Travel and Subsistence		83,977	44,238	147,760	78,000	78,000	78,000
Block 20 Transportation of Things							
201100	Local Transportation of Goods	800	92	2,500	1,000	1,000	1,000
Subtotal: Transportation of Things		800	92	2,500	1,000	1,000	1,000
Block 30 Rent, Communication & Utilities							
301120	Rent - Living Accommodation (General)	6,750	5,250	9,000	7,000	7,000	7,000
Subtotal: Rent, Communication & Utilities		6,750	5,250	9,000	7,000	7,000	7,000
Block 50 Other Contractual Services/Family Isl. Dev.							
511100	Publication of Notices, Ads & Broadcast Time	4,277	100	1,000	500	500	500

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[HEAD 70] MINISTRY OF LABOUR AND NATIONAL INSURANCE

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
521100	Development Contracts	22,569	0	0	8,000	8,000	8,000
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	17,593	0	2,000	2,000	2,000	2,000
522800	Tuition, Training, In-service Awards, Subsistence	5,015	0	8,000	4,000	4,000	4,000
524100	Licencing & Inspection of Vehicles	1,950	2,300	2,300	2,300	2,300	2,300
541990	Operation of Facilities or Other Services	12,681	1,098	5,000	5,000	5,000	5,000
581900	Fees & Other Charges	7,044	14,490	18,000	18,000	18,000	18,000
Subtotal: Other Contractual Services/Family Isl. Dev.		71,129	17,988	36,300	39,800	39,800	39,800
Block 60 Supplies and Materials							
611200	Newspapers, Periodicals, Magazines, Etc.	3,269	1,312	2,000	2,000	2,000	2,000
611700	Other Supplies & Materials	0	0	0	2,500	2,500	2,500
613100	Clothing & Clothing Supplies	636	359	1,000	1,000	1,000	1,000
Subtotal: Supplies and Materials		3,905	1,671	3,000	5,500	5,500	5,500
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
831770	Maintenance of Government Bldgs Program	71	157	500	500	500	500
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		71	157	500	500	500	500
Block 90 Grants, Fxd Charges & Special Fin Transactions							
911539	Consumer Welfare Affairs Unit	29,991	21,240	45,520	50,000	50,000	50,000
911747	Consumer Protection Authority	51,025	75,000	75,000	125,000	125,000	125,000
911748	National Training Agency	464,924	475,200	475,200	935,200	935,200	935,200
911902	Price Commission	0	0	0	40,000	40,000	40,000
982300	VAT Expenses	0	2,706	15,000	1,000	1,000	1,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		545,939	574,146	610,720	1,151,200	1,151,200	1,151,200
SUB: OTHER CHARGES		712,571	643,542	809,780	1,283,000	1,283,000	1,283,000
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	103,683	25,750	152,120	0	0	0
Subtotal: Items Not Repeated		103,683	25,750	152,120	0	0	0
SUB: Items Not Repeated		103,683	25,750	152,120	0	0	0

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[HEAD 70] MINISTRY OF LABOUR AND NATIONAL INSURANCE

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
	TOTAL: HEAD70 MINISTRY OF LABOUR & NATIONAL INSURANCE	3,709,345	2,892,276	3,714,679	4,162,185	4,162,185	4,162,185

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ATTORNEY GENERAL'S DEPARTMENT

Head No.	Ministry & Departments	FINANCIAL RESOURCES					
		Provisional Actual Expenditure 2014/2015	Expenditure (Provisional) July - March 2015/2016	Approved Estimates 2015/2016	Estimates 2016/2017	Preliminary Forecast Estimates 2017/2018	Preliminary Forecast Estimates 2018/2019
7	Office of the Attorney General and Ministry of Legal Affairs Recurrent	12,912,755	12,902,855	13,632,561	15,323,600	15,323,600	15,323,600
10	Registrar General's Department Recurrent	3,075,692	2,273,026	3,567,058	3,194,250	3,194,250	3,194,250
TOTAL BUDGET (Recurrent & Capital)		15,988,447	15,175,881	17,199,619	18,517,850	18,517,850	18,517,850
Recurrent		15,988,447	15,175,881	17,199,619	18,517,850	18,517,850	18,517,850

[HEAD 07] ATTORNEY GENERAL'S DEPARTMENT

FINANCIAL RESOURCES

	Provisional Actual Expenditure 2014/2015 \$	Expenditure (Provisional) July - March 2015/2016 \$	Approved Estimates 2015/2016 \$	Estimates 2016/2017 \$	Preliminary Forecast Estimates 2017/2018 \$	Preliminary Forecast Estimates 2018/2019 \$
Personal Emoluments	8,257,533	1,535,421	2,488,910	2,289,850	2,289,850	2,289,850
Allowances	455,652	382,798	562,100	16,000	16,000	16,000
Other Charges	3,785,323	709,578	3,976,993	888,400	888,400	888,400
Grand Totals	12,912,755	12,902,855	13,632,561	15,323,600	15,323,600	15,323,600

MISSION STATEMENT

To promote justice in the Commonwealth of the Bahamas through the delivery of comprehensive and efficient legal services to the Government.

STAFFING RESOURCES

Accounting Officer: Permanent Secretary

Pensionable Positions
23 Executive Management

60 Technical Officers

86 Support Staff

26 Non-Pensionable Positions (Including Contractual Staff)

[HEAD 07] ATTORNEY GENERAL'S DEPARTMENT

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015	2015/2016	2015/2016	2016/2017	2017/2018	2018/2019
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable (Monthly)	7,445,985	6,645,206	6,650,675	7,217,700	7,217,700	7,217,700
11100	Salary Contract Workers (Monthly)	811,549	42,730	1,923,973	1,720,500	1,720,500	1,720,500
12200	Reassessments/Promotions	0	5,730	341,320	50,000	50,000	50,000
Subtotal: Personal Emoluments		8,257,533	6,693,665	8,915,968	8,988,200	8,988,200	8,988,200
Block 2 Allowances							
21200	Housing Allowance	15,143	8,794	43,000	50,000	50,000	50,000
21700	Scarcity Allowance	309,628	243,971	375,000	375,000	375,000	375,000
25200	Transport/Drivers Allowance (Payroll)	12,296	23,469	12,600	12,000	12,000	12,000
28100	Duty Allowance	9,167	8,279	10,000	10,000	10,000	10,000
28300	Responsibility Allowance	94,879	88,975	111,500	111,500	111,500	111,500
28400	Acting Allowance	14,540	9,311	10,000	10,000	10,000	10,000
Subtotal: Allowances		455,652	382,798	562,100	568,500	568,500	568,500
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		8,713,185	7,076,463	9,478,068	9,556,700	9,556,700	9,556,700
OTHER CHARGES							
Block 10 Travel and Subsistence							
101200	Subsistence For Travellers In The Bahamas	134,930	85,708	130,000	114,000	114,000	114,000
101300	Mileage In The Bahamas	90,709	71,092	120,000	94,000	94,000	94,000
102200	Subsistence For Travellers Out The Bahamas	46,105	34,117	50,000	45,000	45,000	45,000
Subtotal: Travel and Subsistence		271,744	190,917	300,000	253,000	253,000	253,000

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[HEAD 07] ATTORNEY GENERAL'S DEPARTMENT

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
Block 20 Transportation of Things							
201200	Freight & Express	10,332	7,326	14,000	9,000	9,000	9,000
Subtotal: Transportation of Things		10,332	7,326	14,000	9,000	9,000	9,000
Block 30 Rent, Communication & Utilities							
301120	Rent - Living Accommodation (General)	51,501	33,248	60,000	44,000	44,000	44,000
302100	Postage, Postal Machines & Services	991	723	2,500	1,000	1,000	1,000
Subtotal: Rent, Communication & Utilities		52,492	33,971	62,500	45,000	45,000	45,000
Block 50 Other Contractual Services/Family Isl. Dev.							
511100	Publication of Notices, Ads & Broadcast Time	2,800	1,642	2,500	2,000	2,000	2,000
521100	Development Contracts	1,204,142	4,116,758	1,346,903	2,500,000	2,500,000	2,500,000
522400	Wkshops, Conferences, Seminars, Meetings & Exhibits	9,262	6,695	15,000	8,900	8,900	8,900
522800	Tuition, Training, In-service Awards, Subsistence	3,732	2,200	5,000	2,000	2,000	2,000
524100	Licensing & Inspection of Vehicles	4,095	3,510	4,290	4,500	4,500	4,500
541200	Storage & Maintenance of Vehicles (By Contract)	220	0	800	1,000	1,000	1,000
541400	Repairs & Alterations (By Contract)	10,143	8,282	18,000	11,000	11,000	11,000
541990	Operation of Facilities or Other Services	201,008	129,485	178,000	172,000	172,000	172,000
542610	Legal Aid	39,596	28,925	40,000	38,000	38,000	38,000
581900	Fees & Other Charges	142,003	29,977	10,000	39,000	39,000	39,000
Subtotal: Other Contractual Services/ Family Isl. Dev.		1,617,001	4,327,474	1,620,493	2,778,400	2,778,400	2,778,400
Block 60 Supplies and Materials							
611200	Newspapers, Periodicals, Magazines, Etc.	7,263	2,589	5,000	3,000	3,000	3,000
611700	Other Supplies & Materials	0	0	0	2,500	2,500	2,500
Subtotal: Supplies and Materials		7,263	2,589	5,000	5,500	5,500	5,500

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[HEAD 07] ATTORNEY GENERAL'S DEPARTMENT

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	24,380	18,938	35,000	25,000	25,000	25,000
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		24,380	18,938	35,000	25,000	25,000	25,000
Block 90 Grants, Fxd Charges & Special Fin Transactions							
911164	Bahamas Law School	1,654,868	1,070,751	1,750,000	2,500,000	2,500,000	2,500,000
911724	Bahamas Industrial Tribunal	147,244	76,838	190,000	150,000	150,000	150,000
982300	VAT Expenses	0	0	0	1,000	1,000	1,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		1,802,112	1,147,588	1,940,000	2,651,000	2,651,000	2,651,000
SUB: OTHER CHARGES		3,785,323	5,728,804	3,976,993	5,766,900	5,766,900	5,766,900
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	414,247	97,587	177,500	0	0	0
Subtotal: Items Not Repeated		414,247	97,587	177,500	0	0	0
SUB: Items Not Repeated		414,247	97,587	177,500	0	0	0
TOTAL HEAD 7 OFFICE OF THE ATTORNEY-GENERAL AND MINISTRY OF LEGAL AFFAIRS		12,912,755	12,902,855	13,632,561	15,323,600	15,323,600	15,323,600

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[HEAD 10] REGISTRAR-GENERAL'S DEPARTMENT

FINANCIAL RESOURCES

	Provisional Actual Expenditure 2014/2015 \$	Expenditure (Provisional) July - March 2015/2016 \$	Approved Estimates 2015/2016 \$	Estimates 2016/2017 \$	Preliminary Forecast Estimates 2017/2018 \$	Preliminary Forecast Estimates 2018/2019 \$
Personal Emoluments	2,208,136	1,535,421	2,488,910	2,289,850	2,289,850	2,289,850
Allowances	1,450	2,215	16,800	16,000	16,000	16,000
Other Charges	693,650	709,578	984,698	888,400	888,400	888,400
Grand Totals	3,075,692	2,273,026	3,567,058	3,194,250	3,194,250	3,194,250

MISSION STATEMENT

Recording documents for posterity; providing prompt and efficient service with integrity to the public; and generating revenue for the Government of the Bahamas.

STAFFING RESOURCES

Accounting Officer: Registrar General

Pensionable Positions

4 Executive Management

2 Administrative Officers

3 Technical Officers

72 Support Staff

1 Non-Pensionable Positions (Including Contractual Staff)

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[HEAD 10] REGISTRAR-GENERAL'S DEPARTMENT

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable (Monthly)	2,157,595	1,535,421	2,184,176	2,184,200	2,184,200	2,184,200
11100	Salary Contract Workers (Monthly)	50,540	0	228,883	55,000	55,000	55,000
12200	Reassessments/Promotions	0	0	50,200	25,000	25,000	25,000
15100	Regular Weekly Wages	0	0	25,651	25,650	25,650	25,650
Subtotal: Personal Emoluments		2,208,136	1,535,421	2,488,910	2,289,850	2,289,850	2,289,850
Block 2 Allowances							
22100	Allowance - Registration of Births	0	441	3,000	3,000	3,000	3,000
22300	Allowance - Registration of Deaths	0	24	2,000	2,000	2,000	2,000
25100	Mileage Allowance	1,450	1,750	4,800	4,000	4,000	4,000
28300	Responsibility Allowance	0	0	3,000	3,000	3,000	3,000
28400	Acting Allowance	0	0	4,000	4,000	4,000	4,000
Subtotal: Allowances		1,450	2,215	16,800	16,000	16,000	16,000
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		2,209,586	1,537,636	2,505,710	2,305,850	2,305,850	2,305,850
OTHER CHARGES							
Block 10 Travel and Subsistence							
101200	Subsistence For Travellers In The Bahamas	4,681	3,010	10,000	4,000	4,000	4,000
102200	Subsistence For Travellers Out The Bahamas	0	2,336	2,550	2,500	2,500	2,500
Subtotal: Travel and Subsistence		4,681	5,346	12,550	6,500	6,500	6,500
Block 30 Rent, Communication & Utilities							
301210	Office Rent Accommodation (General)	96,000	80,000	96,000	96,000	96,000	96,000

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[HEAD 10] REGISTRAR-GENERAL'S DEPARTMENT

ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED	ESTIMATES	PRELIMINARY	PRELIMINARY
		ACTUAL EXPENDITURE	(PROVISIONAL) JULY - MARCH	ESTIMATES	ESTIMATES	FORECAST ESTIMATES	FORECAST ESTIMATES
		2014/2015	2015/2016	2015/2016	2016/2017	2017/2018	2018/2019
		\$	\$	\$	\$	\$	\$
Subtotal: Rent, Communication & Utilities		96,000	80,000	96,000	96,000	96,000	96,000
Block 50 Other Contractual Services/Family Isl. Dev.							
511100	Publication of Notices, Ads & Broadcast Time	15,137	13,133	12,000	17,000	17,000	17,000
521100	Development Contracts	393,605	453,245	580,548	580,000	580,000	580,000
522400	Wkshops, Conferences, Seminars, Meetings & Exhibits	6,495	18,748	5,000	5,000	5,000	5,000
522800	Tuition, Training, In-service Awards, Subsistence	0	0	4,000	4,000	4,000	4,000
524100	Licencing & Inspection of Vehicles	985	975	1,300	1,000	1,000	1,000
541400	Repairs & Alterations (By Contract)	0	2,800	15,000	3,000	3,000	3,000
541700	Janitorial Service Contracts	43,711	38,189	55,000	50,000	50,000	50,000
541810	Sewerage Maintenance Contracts	0	0	2,500	2,000	2,000	2,000
542550	Security Services Contract	93,895	76,857	150,000	102,000	102,000	102,000
581900	Fees & Other Charges	17,831	8,746	18,500	11,000	11,000	11,000
Subtotal: Other Contractual Services /Family Isl. Dev.		571,659	612,693	843,848	775,000	775,000	775,000
Block 60 Supplies and Materials							
611200	Newspapers, Periodicals, Magazines, Etc.	1,235	722	1,100	1,000	1,000	1,000
611400	Computer Software Supplies & Solutions	1,500	708	3,500	1,000	1,000	1,000
611700	Other Supplies & Materials	2,379	671	3,000	2,500	2,500	2,500
Subtotal: Supplies and Materials		5,114	2,101	7,600	4,500	4,500	4,500
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	4,763	1,696	7,500	2,000	2,000	2,000
811200	Maintenance of Communication Equipment	2,200	1,076	2,200	1,400	1,400	1,400
811300	Maintenance-Comp./Bus. Machines & Equip	5,238	1,771	5,000	2,000	2,000	2,000
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		12,201	4,543	14,700	5,400	5,400	5,400
Block 90 Grants, Fxd Charges & Special Fin Transactions							
982300	VAT Expenses	3,996	4,895	10,000	1,000	1,000	1,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		3,996	4,895	10,000	1,000	1,000	1,000
SUB: OTHER CHARGES		693,650	709,578	984,698	888,400	888,400	888,400
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	172,456	25,812	76,650	0	0	0
Subtotal: Items Not Repeated		172,456	25,812	76,650	0	0	0
SUB: Items Not Repeated		172,456	25,812	76,650	0	0	0
TOTAL HEAD 10 REGISTRAR-GENERAL'S DEPARTMENT		3,075,692	2,273,026	3,567,058	3,194,250	3,194,250	3,194,250

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EXPENDITURE



MINISTRY
of
Education, Science
& Technology



MINISTRY OF EDUCATION, SCIENCE & TECHNOLOGY

Head No.	Ministry & Departments	FINANCIAL RESOURCES					
		Provisional Actual Expenditure 2014/2015	Expenditure (Provisional) July - March 2015/2016	Approved Estimates 2015/2016	Estimates 2016/2017	Preliminary Forecast Estimates 2017/2018	Preliminary Forecast Estimates 2018/2019
38	Ministry of Education, Science & Technology Recurrent	71,077,612	59,860,211	80,922,442	87,617,900	87,617,900	87,617,900
	Capital	15,491,232	23,162,829	19,450,000	20,500,000	20,500,000	20,500,000
35	Department of Education Recurrent	178,653,793	147,020,292	182,909,004	191,935,007	191,935,007	191,935,007
37	Department of Archives Recurrent	741,375	453,719	748,870	926,000	926,000	696,000
TOTAL BUDGET (Recurrent & Capital)		265,964,012	230,497,051	284,030,316	300,978,907	300,978,907	300,748,907
Recurrent		250,472,780	207,334,222	264,580,316	280,478,907	280,478,907	280,248,907
Capital		15,491,232	23,162,829	19,450,000	20,500,000	20,500,000	20,500,000

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[HEAD 35] DEPARTMENT OF EDUCATION

FINANCIAL RESOURCES

	Provisional Actual Expenditure 2014/2015 \$	Expenditure Provisional July - March 2015/2016 \$	Approved Estimates 2015/2016 Expenditure (Provisional) July - March 2015/16	Estimates 2016/2017 \$	Preliminary Forecast Estimates 2017/2018 \$	Preliminary Forecast Estimates 2018/2019 \$
Personal Emoluments	153,132,008	122,889,822	153,623,162	163,676,600	163,676,600	163,676,600
Allowances	2,643,759	3,950,158	2,950,550	2,979,600	2,979,600	2,979,600
Other Changes	22,006,753	19,791,941	25,794,509	25,278,757	25,278,757	25,278,757
Grand Totals	178,653,793	147,020,292	182,909,004	191,935,007	191,935,007	191,935,007

MISSION STATEMENT

To provide all persons in The Bahamas an opportunity to receive an education that will equip them with the necessary knowledge, skills, beliefs and attitudes required for work and life in a democratic christian society.

STAFFING RESOURCES

ACCOUNTING OFFICER: DIRECTOR OF ARCHIVES

PENSIONABLE POSITIONS

2 EXECUTIVE MANAGEMENT

8 TECHNICAL OFFICERS

1 ADMINISTRATIVE OFFICERS

6 SUPPORT STAFF

0 NON-PENSIONABLE POSITIONS (INCLUDING CONTRACTUAL STAFF)



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ESTIMATES
OF REVENUE &
EXPENDITURE

[HEAD 35] DEPARTMENT OF EDUCATION

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable (Monthly)	148,245,853	120,864,706	140,372,191	150,586,600	150,586,600	150,586,600
11100	Salary Contract Workers (Monthly)	3,417,887	240,185	11,145,225	10,645,200	10,645,200	10,645,200
12200	Reassessments/Promotions	342	0	50,000	50,000	50,000	50,000
14104	New Appointments	0	708,000	1,310,000	1,300,000	1,300,000	1,300,000
15100	Regular Weekly Wages	793,884	473,202	300,246	648,850	648,850	648,850
15300	Special Employment Projects	666,733	603,729	441,500	442,000	442,000	442,000
16200	Honoraria	7,310	0	4,000	4,000	4,000	4,000
Subtotal: Personal Emoluments		153,132,008	122,889,822	153,623,162	163,676,650	163,676,650	163,676,650
Block 2 Allowances							
21400	Disturbance Allowance/Geographical	0	565,119	0	800,000	800,000	800,000
23301	Coaching Allowance	92,535	17,480	150,000	150,000	150,000	150,000
23810	Exam Supervision & Marking Fees	986,231	930,212	1,200,000	1,000,000	1,000,000	1,000,000
28100	Duty Allowance	2,000	1,500	8,000	8,000	8,000	8,000
28300	Responsibility Allowance	995,258	1,964,624	943,250	943,300	943,300	943,300
28400	Acting Allowance	12,180	14,673	24,300	24,300	24,300	24,300
28700	Hardship Allowance	555,555	456,551	625,000	54,000	54,000	54,000
Subtotal: Allowances		2,643,759	3,950,158	2,950,550	2,979,600	2,979,600	2,979,600
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		155,775,767	126,839,980	156,573,712	166,656,250	166,656,250	166,656,250
OTHER CHARGES							
Block 10 Travel and Subsistence							
101200	Subsistence For Travellers In The Bahamas	41,532	19,148	45,000	25,500	25,500	25,500

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ESTIMATES
OF REVENUE &
EXPENDITURE

[HEAD 35] DEPARTMENT OF EDUCATION

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
101300	Mileage In The Bahamas	49,699	67,822	111,000	261,000	261,000	261,000
102200	Subsistence For Travellers Out The Bahamas	17,795	12,839	20,000	17,000	17,000	17,000
102500	Staff - Overseas Recruitment	7,834	15,599	38,248	20,800	20,800	20,800
Subtotal: Travel and Subsistence		116,860	115,408	214,248	324,300	324,300	324,300
Block 20 Transportation of Things							
201100	Local Transportation of Goods	50,511	36,228	60,000	20,000	20,000	20,000
201200	Freight & Express	45,002	14,466	65,000	20,000	20,000	20,000
Subtotal: Transportation of Things		95,513	50,694	125,000	40,000	40,000	40,000
Block 30 Rent, Communication & Utilities							
301130	Rental Assistance	3,711,652	2,892,205	3,725,600	3,456,000	3,456,000	3,456,000
Subtotal: Rent, Communication & Utilities		3,711,652	2,892,205	3,725,600	3,456,000	3,456,000	3,456,000
Block 50 Other Contractual Services/Family Isl. Dev.							
511100	Publication of Notices, Ads & Broadcast Time	18,958	21,162	34,000	28,200	28,200	28,200
521780	Consultancy Services - Sensitivity Programme	6,155	5,748	10,000	7,600	7,600	7,600
522400	Wkshops, Conferences, Seminars, Meetings & Exhibits	44,187	34,298	56,000	45,000	45,000	45,000
522800	Tuition, Training, In-service Awards, Subsistence	28,726	5,686	9,000	4,500	4,500	4,500
522830	School Quality Assurance Programme	696,481	1,190,666	1,350,000	1,200,000	1,200,000	1,200,000
541700	Janitorial Service Contracts	132,576	98,666	147,000	132,000	132,000	132,000
541810	Sewerage Maintenance Contracts	48,929	43,127	44,000	50,000	50,000	50,000
541990	Operation of Facilities or Other Services	410,696	406,457	486,484	487,000	487,000	487,000
542120	National Lunch Program	0	1,741,119	2,156,500	3,296,000	3,296,000	3,296,000
542230	School Bus Service Contracts	6,982,866	4,698,652	7,163,629	7,164,000	7,164,000	7,164,000
542550	Security Services Contract	1,629,875	1,100,769	1,500,000	1,468,000	1,468,000	1,468,000
581900	Fees & Other Charges	6,888	4,862	9,000	6,500	6,500	6,500
Subtotal: Other Contractual Services /Family Isl. Dev.		10,006,337	9,351,211	12,965,613	13,888,800	13,888,800	13,888,800

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ESTIMATES
OF REVENUE &
EXPENDITURE

[HEAD 35] DEPARTMENT OF EDUCATION

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
Block 60Supplies and Materials							
611200	Newspapers, Periodicals, Magazines, Etc.	4,637	4,346	8,993	5,800	5,800	5,800
611500	Licences, Plates, & Disks	1,045	2,300	2,350	3,000	3,000	3,000
611700	Other Supplies & Materials	0	0	0	5,000	5,000	5,000
613100	Clothing & Clothing Supplies	1,813	1,644	4,000	2,200	2,200	2,200
632300	Agriculture/Science Supplies/Seeds/Tools	2,992	4,002	9,000	5,300	5,300	5,300
655100	General Tuition Materials & Supplies	2,283,517	1,485,115	2,025,341	1,700,000	1,700,000	1,700,000
Subtotal: Supplies and Materials		2,294,004	1,497,407	2,049,684	1,721,300	1,721,300	1,721,300
Block 80Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	23,522	11,852	25,000	15,000	15,000	15,000
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		23,522	11,852	25,000	15,000	15,000	15,000
Block 90Grants, Fxd Charges & Special Fin Transactions							
911107	School Board - Oakes Field Primary	60,352	60,352	60,352	61,200	61,200	61,200
911125	School Board - T.G. Glover	175,000	175,000	175,000	176,600	176,600	176,600
911126	School Board - Uriah McPhee	50,714	50,715	50,715	50,700	50,700	50,700
911131	Jack Hayward Junior High	64,120	128,241	128,241	128,300	128,300	128,300
911134	Abaco Central Primary School	70,858	70,857	70,857	71,000	71,000	71,000
911135	Abaco Central High School	64,848	64,848	64,848	65,000	65,000	65,000
911136	School Board - LN Coakley High School	59,570	59,570	59,570	60,000	60,000	60,000
911137	School Board- Central Eleuthera High School	48,511	48,510	48,510	49,000	49,000	49,000
911138	School Board - North Andros High School	48,511	48,510	48,510	50,000	50,000	50,000
911140	Establishment - New Pre-School	51,691	39,150	60,000	65,000	65,000	65,000
911141	School Board - Maurice Moore Primary	59,570	59,570	59,570	61,000	61,000	61,000
911142	School Board - Hugh Campbell Primary	116,563	116,564	116,564	121,400	121,400	121,400
911143	School Board - Walter Parker Primary	70,858	70,857	70,857	73,300	73,300	73,300
911144	School Board - Garvin Tynes Primary	70,858	70,857	70,857	72,500	72,500	72,500

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EXPENDITURE

[HEAD 35] DEPARTMENT OF EDUCATION

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
911146	School Board - Centerville Primary	36,884	36,884	36,884	37,000	37,000	37,000
911147	School Board - Palmdale Primary	42,162	42,162	42,162	43,000	43,000	43,000
911148	School Board - Mable Walker Primary	40,301	29,137	30,820	31,000	31,000	31,000
911149	School Board - Freeport Junior High	214,012	214,012	214,012	224,400	224,400	224,400
911150	School Board - C.H. Reeves Secondary School	119,672	119,672	119,672	124,000	124,000	124,000
911151	School Board - C.I. Gibson	92,209	92,209	92,209	93,000	93,000	93,000
911152	School Board - D.W. Davis Secondary School	136,990	136,991	136,991	141,000	141,000	141,000
911153	School Board - H.O. Nash Secondary School	100,314	100,314	100,314	103,000	103,000	103,000
911154	School Board - William Gordon/Columbus Primary	73,622	73,622	73,622	76,000	76,000	76,000
911155	School Board - S.C. McPherson Secondary School	142,305	142,305	142,305	146,300	146,300	146,300
911156	School Board - L.W. Young Secondary School	108,218	108,219	108,219	110,000	110,000	110,000
911157	School Board - A.F. Adderley Secondary School	119,621	119,621	119,621	124,000	124,000	124,000
911158	School Board - C.C. Sweeting Secondary School	116,157	116,157	116,157	118,557	118,557	118,557
911159	School Board - Government High School	164,010	164,011	164,011	169,600	169,600	169,600
911160	School Board - R. M. Bailey Secondary School	142,374	142,375	142,375	147,200	147,200	147,200
911161	School Board - C.R. Walker Secondary School	126,184	126,184	126,184	128,600	128,600	128,600
911162	School Board - C.C. Sweeting Junior High School	101,442	101,442	101,442	104,000	104,000	104,000
911163	School Board - Woodcock Primary	36,884	36,884	36,884	37,000	37,000	37,000
911165	School Board - Bartlette Hill Primary	64,848	64,848	64,848	67,300	67,300	67,300
911166	School Board - Martin Town Primary	64,848	64,848	64,848	67,300	67,300	67,300
911167	School Board - S.W. High School	326,790	326,790	326,790	344,400	344,400	344,400
911168	School Board - Lewis Yard Primary	64,848	64,848	64,848	67,300	67,300	67,300
911169	School Board - Cecil Bethel	86,216	94,226	94,226	96,600	96,600	96,600
911170	School Board - Eight Mile Rock	142,802	142,803	142,803	149,200	149,200	149,200
911171	School Board - Jack Haywood	192,361	192,541	256,841	260,500	260,500	260,500
911172	School Board - St. George's High	196,302	196,302	196,302	205,100	205,100	205,100
911181	School Board - Stephen Dillette Primary	59,852	59,852	59,852	60,600	60,600	60,600
911182	School Board - Sandilands Primary	45,204	45,204	45,204	46,000	46,000	46,000

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ESTIMATES
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EXPENDITURE

[HEAD 35] DEPARTMENT OF EDUCATION

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
911183	School Board - Claridge Primary	48,510	48,510	48,510	48,500	48,500	48,500
911184	School Board - Ridgeland Primary	53,789	53,789	53,789	55,400	55,400	55,400
911185	School Board - Carmichael Primary	77,686	77,686	77,686	80,000	80,000	80,000
911186	School Board - Yellow Elder Primary	71,196	71,196	71,196	72,800	72,800	72,800
911187	School Board - C. W. Sawyer Primary	71,196	71,196	71,196	72,800	72,800	72,800
911188	School Board - Freeport Primary	60,430	60,430	60,430	62,000	62,000	62,000
911189	School Board - Cleveland Eneas Primary	50,773	50,773	50,773	50,800	50,800	50,800
911190	School Board - Gerald Cash Primary	82,536	82,536	82,536	85,000	85,000	85,000
911191	School Board - Albury/Sayles Primary	54,802	55,002	55,002	55,800	55,800	55,800
911192	School Board - E. P. Roberts Primary	70,452	59,852	59,852	60,600	60,600	60,600
911193	School Board - Thelma Gibson Primary	48,510	48,510	48,510	48,500	48,500	48,500
911194	School Board - Carlton Francis Primary	93,878	93,878	93,878	97,000	97,000	97,000
911195	School Boards - Sadie Curtis Primary	60,430	60,430	60,430	61,200	61,200	61,200
911196	School Board - Doris Johnson High School	131,769	131,769	131,769	136,000	136,000	136,000
911198	After School Programme	507,410	291,751	343,910	344,000	344,000	344,000
911199	National Spelling Bee	8,499	2,988	15,000	15,000	15,000	15,000
931700	Family Island Secondary Scholarships	68,000	2,100	60,000	60,000	60,000	60,000
982300	VAT Expenses	29,553	392,706	1,000,000	1,000	1,000	1,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		5,758,866	5,873,165	6,689,364	5,833,357	5,833,357	5,833,357
SUB: OTHER CHARGES Items Not Repeated		22,006,753	19,791,941	25,794,509	25,278,757	25,278,757	25,278,757
Block 99 Items Not Repeated							
999900	Items Not Repeated	871,273	388,371	540,783	0	0	0
Subtotal: Items Not Repeated		871,273	388,371	540,783	0	0	0
SUB: Items Not Repeated		871,273	388,371	540,783	0	0	0
TOTAL HEAD 35 DEPARTMENT OF EDUCATION		178,653,793	147,020,292	182,909,004	191,935,007	191,935,007	191,935,007

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ESTIMATES
OF REVENUE &
EXPENDITURE

[HEAD 37] DEPARTMENT OF ARCHIVES

	FINANCIAL RESOURCES					
	Provisional Actual Expenditure 2014/2015	Expenditure Provisional July - March 2015/2016	Approved Estimates 2015/2016	Estimates 2016/2017	Preliminary Forecast Estimates 2017/2018	Preliminary Forecast Estimates 2018/2019
	\$	\$	Expenditure (Provisional) July - March 2015/16	\$	\$	\$
Personal Emoluments	589,948	407,965	559,360	577,000	577,000	577,000
Allowances	7,019	4,125	13,047	13,200	13,200	13,200
Other Charges	102,016	33,902	133,801	335,800	335,800	335,800
Grand Totals	741,375	453,719	748,870	926,000	926,000	926,000

MISSION STATEMENT

To ensure that the historical, documentary and cultural heritage of The Bahamas are preserved for

STAFFING RESOURCES

ACCOUNTING OFFICER: DIRECTOR OF ARCHIVES

PENSIONABLE POSITIONS

2 EXECUTIVE MANAGEMENT

8 TECHNICAL OFFICERS

1 ADMINISTRATIVE OFFICERS

6 SUPPORT STAFF

0 NON-PENSIONABLE POSITIONS(INCULDING CONTRACTUAL STAFF

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ESTIMATES
OF REVENUE &
EXPENDITURE

[HEAD 37] DEPARTMENT OF ARCHIVES

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable (Monthly)	589,948	407,965	547,150	549,800	549,800	549,800
12200	Reassessments/Promotions	0	0	12,210	27,200	27,200	27,200
Subtotal: Personal Emoluments		589,948	407,965	559,360	577,000	577,000	577,000
Block 2 Allowances							
21200	Housing Allowance	0	0	4,200	4,400	4,400	4,400
28300	Responsibility Allowance	6,310	4,125	5,250	5,500	5,500	5,500
28400	Acting Allowance	709	0	3,597	3,300	3,300	3,300
Subtotal: Allowances		7,019	4,125	13,047	13,200	13,200	13,200
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		596,967	412,090	572,407	590,200	590,200	590,200
OTHER CHARGES							
Block 10 Travel and Subsistence							
101200	Subsistence For Travellers In The Bahamas	899	1,159	5,520	1,500	1,500	1,500
Subtotal: Travel and Subsistence		899	1,159	5,520	1,500	1,500	1,500
Block 30 Rent, Communication & Utilities							
301210	Office Rent Accommodation (General)	3,843	0	6,719	10,000	10,000	10,000
Subtotal: Rent, Communication & Utilities		3,843	0	6,719	10,000	10,000	10,000
Block 50 Other Contractual Services/Family Isl. Dev.							
541820	Sanitact Maintenance Contract	1,778	1,778	1,778	2,300	2,300	2,300
541990	Operation of Facilities or Other Services	41,546	9,390	20,000	12,500	12,500	12,500

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2016/2017
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ESTIMATES
OF REVENUE &
EXPENDITURE

[HEAD 37] DEPARTMENT OF ARCHIVES

ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED	ESTIMATES	PRELIMINARY	PRELIMINARY
		ACTUAL EXPENDITURE	(PROVISIONAL) JULY - MARCH	ESTIMATES		FORECAST ESTIMATES	FORECAST ESTIMATES
		2014/2015	2015/2016	2015/2016	2016/2017	2017/2018	2018/2019
		\$	\$	\$	\$	\$	\$
581900	Fees & Other Charges	816	766	2,700	1,000	1,000	1,000
Subtotal: Other Contractual Services/Family Isl. Dev.		44,140	11,934	24,478	15,800	15,800	15,800
Block 60 Supplies and Materials							
611200	Newspapers, Periodicals, Magazines, Etc.	1,053	936	4,200	1,200	1,200	1,200
611700	Other Supplies & Materials	0	0	0	2,500	2,500	2,500
681100	Maps & Charts	0	0	2,000	1,000	1,000	1,000
Subtotal: Supplies and Materials		1,053	936	6,200	4,700	4,700	4,700
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	3,870	1,228	4,200	1,600	1,600	1,600
811500	Maintenance of Generators, A/C & Other Machinery	1,770	3,850	10,000	5,000	5,000	5,000
812100	Office Furniture Upkeep	0	0	2,000	2,200	2,200	2,200
822100	Land & Ground Improvements of Roundabouts	1,800	1,575	2,670	2,000	2,000	2,000
831320	Archives Building (Existing)	1,596	893	5,000	1,200	1,200	1,200
839500	Other Upkeep	343	409	3,000	3,300	3,300	3,300
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		9,379	7,956	26,870	15,300	15,300	15,300
Block 90 Grants, Fxd Charges & Special Fin Transactions							
911180	Cadet Programme	525	0	920	2,000	2,000	2,000
911221	Expansion of Archives Operations	39,902	10,628	54,094	55,500	55,500	55,500
911904	Freedom of Information	0	0	0	230,000	230,000	230,000
982300	VAT Expenses	2,275	1,289	9,000	1,000	1,000	1,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		42,702	11,917	64,014	288,500	288,500	288,500
SUB: OTHER CHARGES		102,016	33,902	133,801	335,800	335,800	335,800
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	42,392	7,728	42,662	0	0	0
Subtotal: Items Not Repeated		42,392	7,728	42,662	0	0	0
SUB: Items Not Repeated		42,392	7,728	42,662	0	0	0
TOTAL HEAD 37DEPARTMENT OF ARCHIVES		741,375	453,719	748,870	926,000	926,000	926,000

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ESTIMATES
OF REVENUE &
EXPENDITURE

[HEAD 38] MINISTRY OF EDUCATION, SCIENCE & TECHNOLOGY

	FINANCIAL RESOURCES					
	Provisional Actual Expenditure 2014/2015 \$	Expenditure Provisional July - March 2015/2016 \$	Approved Estimates 2015/2016 Expenditure (Provisional) July - March 2015/16 \$	Estimates 2016/2017 \$	Preliminary Forecast Estimates 2017/2018 \$	Preliminary Forecast Estimates 2018/2019 \$
Personal Emoluments	9,496,878	7,134,587	12,751,463	11,035,300	11,035,300	11,035,300
Allowances	49,920	50,467	76,208	76,000	76,000	76,000
Other Charges	59,440,559	51,815,142	65,400,566	76,506,600	76,506,600	76,506,600
Grand Totals	71,077,612	59,860,211	80,922,442	87,617,900	87,617,900	87,617,900

MISSION STATEMENT

The mission of the Ministry of Education Science and Technology is to provide all persons in the Bahamas an opportunity to receive a quality Education that will equipt them with the necessary beliefs, autudes and skills required for life, both in a democratic Society guided by Christian Values in a Inter-dependent changing world.

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ESTIMATES
OF REVENUE &
EXPENDITURE

STAFFING RESOURCES

ACCOUNTING OFFICER: PERMANENT SECRETARY

PENSIONABLE POSITIONS

6 EXECUTIVE MANAGEMENT
27 TECHNICAL OFFICERS
39 ADMINISTRATIVE OFFICERS
167 SUPPORT STAFF
64 NON-PENSIONABLE POSITIONS(INCULDING CONTRACTUAL STAFF)

[HEAD 38] MINISTRY OF EDUCATION, SCIENCE & TECHNOLOGY

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable (Monthly)	7,589,793	6,174,574	10,276,352	8,741,000	8,741,000	8,741,000
11100	Salary Contract Workers (Monthly)	986,742	22,701	1,474,700	1,224,700	1,224,700	1,224,700
11104	Staff-National Library Services	876,203	905,506	905,506	975,100	975,100	975,100
12200	Reassessments/Promotions	0	1,293	50,410	50,000	50,000	50,000
15100	Regular Weekly Wages	21,906	21,554	29,495	29,500	29,500	29,500
16200	Honoraria	22,235	8,959	15,000	15,000	15,000	15,000
Subtotal: Personal Emoluments		9,496,878	7,134,587	12,751,463	11,035,300	11,035,300	11,035,300
Block 2 Allowances							
25100	Mileage Allowance	7,642	14,584	22,248	22,200	22,200	22,200
28100	Duty Allowance	5,000	4,550	13,750	13,800	13,800	13,800
28300	Responsibility Allowance	36,788	31,333	38,250	38,000	38,000	38,000
28400	Acting Allowance	490	0	1,960	2,000	2,000	2,000
Subtotal: Allowances		49,920	50,467	76,208	76,000	76,000	76,000
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		9,546,798	7,185,054	12,827,671	11,111,300	11,111,300	11,111,300
OTHER CHARGES							
Block 10 Travel and Subsistence							
101200	Subsistence For Travellers In The Bahamas	19,111	9,813	30,000	13,000	13,000	13,000
102100	Transport of Persons Outside The Bahamas	38,119	28,568	100,760	0	0	0
102200	Subsistence For Travellers Out The Bahamas	11,150	26,924	64,820	68,000	68,000	68,000
Subtotal: Travel and Subsistence		68,381	65,305	195,580	81,000	81,000	81,000

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[HEAD 38] MINISTRY OF EDUCATION, SCIENCE & TECHNOLOGY

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
Block 20Transportation of Things							
201200	Freight & Express	661	1,320	3,000	1,700	1,700	1,700
Subtotal: Transportation of Things		661	1,320	3,000	1,700	1,700	1,700
Block 30Rent, Communication & Utilities							
301120	Rent - Living Accommodation (General)	520,217	383,363	520,217	511,200	511,200	511,200
301211	Rent - School Accommodation	415,790	263,492	415,815	650,000	650,000	650,000
Subtotal: Rent, Communication & Utilities		936,007	646,855	936,032	1,161,200	1,161,200	1,161,200
Block 50Other Contractual Services/Family Isl. Dev.							
511100	Publication of Notices, Ads & Broadcast Time	23,720	18,619	37,000	25,000	25,000	25,000
521100	Development Contracts	493,613	478,459	700,000	627,000	627,000	627,000
522300	Exams Development Project - B.G.C.S.E	192,668	14,748	192,841	20,000	20,000	20,000
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	3,484	3,056	5,000	4,000	4,000	4,000
522800	Tuition, Training, In-service Awards, Subsistence	2,274	0	2,500	2,500	2,500	2,500
524100	Licencing & Inspection of Vehicles	11,915	7,280	9,000	9,700	9,700	9,700
541700	Janitorial Service Contracts	7,029	850	5,000	1,000	1,000	1,000
541810	Sewerage Maintenance Contracts	2,245	0	4,000	4,000	4,000	4,000
541990	Operation of Facilities or Other Services	24,628	240,352	432,464	440,000	440,000	440,000
542140	National Literacy Service	13,562	11,460	68,866	15,300	15,300	15,300
573100	Insurance Premiums - Government Buildings/Structures/Assets	0	0	3,800	3,800	3,800	3,800
581900	Fees & Other Charges	24,936	44,665	8,000	59,600	59,600	59,600
Subtotal: Other Contractual Services/Family Isl. Dev.		800,075	819,488	1,468,471	1,211,900	1,211,900	1,211,900
Block 60Supplies and Materials							
611200	Newspapers, Periodicals, Magazines, Etc.	5,540	2,640	4,000	3,500	3,500	3,500
611700	Other Supplies & Materials	0	0	0	10,000	10,000	10,000

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[HEAD 38] MINISTRY OF EDUCATION, SCIENCE & TECHNOLOGY

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
658210	Examination Materials & Supplies	108,401	32,883	80,000	56,700	56,700	56,700
681300	Construction Materials & Parts	729	0	1,000	1,000	1,000	1,000
Subtotal: Supplies and Materials		114,670	35,523	85,000	71,200	71,200	71,200
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	26,761	21,080	65,000	28,000	28,000	28,000
811200	Maintenance of Communication Equipment	651	2,275	3,500	3,000	3,000	3,000
811500	Maintenance of Generators, A/C & Other Machinery	11,590	59,671	94,615	79,500	79,500	79,500
822400	School Grounds Improvements & Upkeep	30,980	21,432	40,000	28,500	28,500	28,500
831770	Maintenance of Government Bldgs Program	26,886	24,217	40,000	32,300	32,300	32,300
832700	Maintenance - School & Educational Facilities	241,603	160,034	255,317	213,400	213,400	213,400
834100	Maintenance Housing Accommodations/Quarters & Cottages	1,033	4,620	10,500	6,200	6,200	6,200
839100	Fumigation & Pest Control	6,267	7,402	12,348	10,000	10,000	10,000
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		345,769	300,731	521,280	400,900	400,900	400,900
Block 90 Grants, Fxd Charges & Special Fin Transactions							
911101	Operation - College of The Bahamas	18,270,826	16,418,182	22,750,259	30,129,900	30,129,900	30,129,900
911102	Bahamas Technical & Vocational Institute	5,074,826	4,564,310	5,101,302	5,252,000	5,252,000	5,252,000
911105	Planning Research & Development	2,211	0	4,900	5,000	5,000	5,000
911108	Merit Award	150,000	0	150,000	150,000	150,000	150,000
911111	Salary Grant - Independent Schools	12,094,571	9,487,423	13,357,235	14,025,000	14,025,000	14,025,000
911115	National Accreditation and Equivalency Council	0	0	50,000	150,000	150,000	150,000
911119	Grant - Stapleton School	30,000	30,000	30,000	30,000	30,000	30,000
911120	Grant - Centre for The Deaf	30,000	30,000	30,000	30,000	30,000	30,000
911121	Grant - School for The Blind	30,000	30,000	30,000	30,000	30,000	30,000
911123	Technical Cadet Corps	38,276	20,234	60,000	60,000	60,000	60,000
911128	Grant - Long Island Museum	30,000	15,000	30,000	30,000	30,000	30,000
911173	National Library Services	57,919	92,015	160,000	160,000	160,000	160,000
911718	Expenses - Advisory Councils/Tribunals/Committees	26,400	48,000	70,800	70,800	70,800	70,800

[HEAD 38] MINISTRY OF EDUCATION, SCIENCE & TECHNOLOGY

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015	2015/2016	2015/2016	2016/2017	2017/2018	2018/2019
		\$	\$	\$	\$	\$	\$
912120	Contribution To UWI	5,014,022	4,136,707	4,136,707	4,637,000	4,637,000	4,637,000
912325	UN Education/Scientific/Cultural Org (UNESCO)	83,893	77,889	75,000	78,800	78,800	78,800
912532	Hosting of The National Education Conference	1,428,091	214,441	400,000	400,000	400,000	400,000
931100	Scholarships - Bonded	302,370	135,000	320,000	320,000	320,000	320,000
931300	Scholarships - COB Students	12,931,243	13,390,691	14,185,000	16,185,000	16,185,000	16,185,000
931400	Interest Subsidy - Education Guarantee Loan	1,000,000	900,000	1,000,000	1,000,000	1,000,000	1,000,000
931600	All Bahamas Merit Scholarship	52,500	-17,500	70,000	70,000	70,000	70,000
931810	Bahamas Commonwealth Award	0	0	40,000	40,000	40,000	40,000
932800	Grants - Beacon School	30,000	42,000	0	42,000	42,000	42,000
932803	Grant - Students at Risk	354,607	250,000	0	500,000	500,000	500,000
934100	Teacher - Cadet Programme	126,977	41,099	0	142,200	142,200	142,200
934200	Career Path Implementation	16,262	855	40,000	40,000	40,000	40,000
982300	VAT Expenses	0	39,573	100,000	1,000	1,000	1,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		57,174,996	49,945,919	62,191,203	73,578,700	73,578,700	73,578,700
SUB: OTHER CHARGES		59,440,559	51,815,142	65,400,566	76,506,600	76,506,600	76,506,600
Items Not Repeated							
Block 99 Items Not Repeated							
	999900 Items Not Repeated	2,090,255	860,016	2,694,205	0	0	0
Subtotal: Items Not Repeated		2,090,255	860,016	2,694,205	0	0	0
SUB: Items Not Repeated		2,090,255	860,016	2,694,205	0	0	0
TOTAL HEAD 38 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY		71,077,612	59,860,211	80,922,442	87,617,900	87,617,900	87,617,900

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[HEAD 74] MINISTRY FOR GRAND BAHAMA

FINANCIAL RESOURCES

	Provisional Actual Expenditure 2014/2015 \$	Expenditure (Provisional) July - March 2015/2016 \$	Approved Estimates 2015/2016 \$	Estimates 2016/2017 \$	Preliminary Forecast Estimates 2017/2018 \$	Preliminary Forecast Estimates 2018/2019 \$
Personal Emoluments	2,303,572	1,299,335	2,359,618	4,514,831	4,514,831	4,514,831
Allowances	52,692	35,125	96,900	96,900	96,900	96,900
Other Charges	8,820,169	4,793,939	11,951,725	8,123,400	8,123,400	8,123,400
Grand Totals	11,263,220	6,189,014	14,958,863	12,735,131	12,735,131	12,735,131

MISSION STATEMENT

Charting the course to a brighter future for Grand Bahama through a mutually beneficial relationship with major stakeholders in industry and commerce, to increase education and training opportunities to prepare the local work force to compete in a compelling global environment; aid in providing entrepreneurial and employment opportunities to empower the citizenry to become self-sufficient, productive and contributing members of society.

STAFFING RESOURCES

Accounting Officer: Permanent Secretary

Pensionable Positions

2 Executive Management

7 Administrative Officers

8 Support Staff

91 Non-Pensionable Positions (Including Contractual Staff)

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[HEAD 74] MINISTRY FOR GRAND BAHAMA

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable (Monthly)	642,418	405,508	419,968	530,181	530,181	530,181
11100	Salary Contract Workers (Monthly)	1,661,154	893,827	1,926,050	1,971,050	1,971,050	1,971,050
12200	Reassessments/Promotions	0	0	13,600	13,600	13,600	13,600
15300	Special Employment Projects	0	0	0	2,000,000	2,000,000	2,000,000
Subtotal: Personal Emoluments		2,303,572	1,299,335	2,359,618	4,514,831	4,514,831	4,514,831
Block 2 Allowances							
21200	Housing Allowance	24,550	18,000	36,000	36,000	36,000	36,000
21400	Disturbance Allowance/Geographical	4,800	2,533	8,400	8,400	8,400	8,400
28100	Duty Allowance	5,984	4,092	10,500	10,500	10,500	10,500
28300	Responsibility Allowance	14,092	10,500	30,400	30,400	30,400	30,400
28400	Acting Allowance	3,267	0	11,600	11,600	11,600	11,600
Subtotal: Allowances		52,692	35,125	96,900	96,900	96,900	96,900
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		2,356,264	1,334,460	2,456,518	4,611,731	4,611,731	4,611,731
OTHER CHARGES							
Block 10 Travel and Subsistence							
101200	Subsistence For Travellers In The Bahamas	5,508	7,906	15,000	11,000	11,000	11,000
101300	Mileage In The Bahamas	1,258	1,113	4,600	2,000	2,000	2,000
102200	Subsistence For Travellers Out The Bahamas	1,477	1,213	6,760	2,000	2,000	2,000
Subtotal: Travel and Subsistence		8,243	10,232	26,360	15,000	15,000	15,000
Block 20 Transportation of Things							

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[HEAD 74] MINISTRY FOR GRAND BAHAMA

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
201100	Local Transportation of Goods	1,427	330	2,800	500	500	500
201200	Freight & Express	1,828	1,667	2,865	2,300	2,300	2,300
Subtotal: Transportation of Things		3,255	1,997	5,665	2,800	2,800	2,800
Block 30 Rent, Communication & Utilities							
301120	Rent - Living Accommodation (General)	39,000	29,240	39,000	39,000	39,000	39,000
302100	Postage, Postal Machines & Services	280	50	500	500	500	500
302200	Telephones, Telegrams, Telex, Fax	0	0	0	3,000	3,000	3,000
303100	Electricity	4,323,681	2,507,652	7,000,000	3,100,000	3,100,000	3,100,000
303200	Street Lighting	304,533	87,934	337,400	120,000	120,000	120,000
303300	Water	1,428,759	263,978	1,700,000	400,000	400,000	400,000
304110	Gasoline	0	0	0	50,000	50,000	50,000
Subtotal: Rent, Communication & Utilities		6,096,253	2,888,854	9,076,900	3,712,500	3,712,500	3,712,500
Block 40 Printing and Reproduction							
401100	Printing & Duplication	4,381	1,606	7,600	2,000	2,000	2,000
Subtotal: Printing and Reproduction		4,381	1,606	7,600	2,000	2,000	2,000
Block 50 Other Contractual Services/Family Isl. Dev.							
511100	Publication of Notices, Ads & Broadcast Time	2,610	2,045	4,000	4,000	4,000	4,000
515401	Marketing/Grand Bahama	48,560	26,869	100,000	300,000	300,000	300,000
521100	Development Contracts	604,216	578,272	500,000	500,000	500,000	500,000
522400	Wkshops, Conferences, Seminars, Meetings & Exhibits	3,017	3,714	5,000	5,000	5,000	5,000
524100	Licensing & Inspection of Vehicles	2,575	2,340	1,500	3,000	3,000	3,000
541911	Special Maintenance Contracts	6,671	3,796	6,000	6,000	6,000	6,000
541990	Operation of Facilities or Other Services	21,774	7,807	21,000	10,000	10,000	10,000
542420	National Events	66,937	76,226	100,000	100,000	100,000	100,000
581900	Fees & Other Charges	35,679	11,297	12,000	12,000	12,000	12,000

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ESTIMATES
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[HEAD 74] MINISTRY FOR GRAND BAHAMA

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015	JULY - MARCH 2015/2016	2015/2016	2016/2017	2017/2018	2018/2019
		\$	\$	\$	\$	\$	\$
Subtotal: Other Contractual Services/Family Isl. Dev.		792,039	712,364	749,500	940,000	940,000	940,000
Block 60Supplies and Materials							
611100	Office Supplies & Stationery	7,153	1,288	8,000	3,000	3,000	3,000
611200	Newspapers, Periodicals, Magazines, Etc.	4,919	4,355	5,000	5,000	5,000	5,000
611400	Computer Software Supplies & Solutions	1,571	0	2,500	2,500	2,500	2,500
Subtotal: Supplies and Materials		13,643	5,643	15,500	10,500	10,500	10,500
Block 80Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	10,778	5,180	10,000	7,000	7,000	7,000
811300	Maintenance-Comp./Bus. Machines&Equip	1,722	290	2,500	400	400	400
811500	Maintenance of Generators, A/C & Other Machinery	8,175	5,395	12,500	7,200	7,200	7,200
822100	Land & Ground Improvements of Roundabouts	17,247	11,266	25,200	15,000	15,000	15,000
831770	Maintenance of Government Bldgs Program	0	0	0	400,000	400,000	400,000
892300	Department of Urban Renewal	1,842,564	1,135,875	2,000,000	2,000,000	2,000,000	2,000,000
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		1,880,486	1,158,006	2,050,200	2,429,600	2,429,600	2,429,600
Block 90Grants, Fxd Charges & Special Fin Transactions							
911312	Contribution - Family Island Regatta	10,000	10,000	10,000	10,000	10,000	10,000
982300	VAT Expenses	11,869	5,237	10,000	1,000	1,000	1,000
991200	Provision For Contingencies	0	0	0	1,000,000	1,000,000	1,000,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		21,869	15,237	20,000	1,011,000	1,011,000	1,011,000
SUB: OTHER CHARGES		8,820,169	4,793,939	11,951,725	8,123,400	8,123,400	8,123,400
Items Not Repeated							
Block 99Items Not Repeated							
999900	Items Not Repeated	86,787	60,616	550,620	0	0	0
Subtotal: Items Not Repeated		86,787	60,616	550,620	0	0	0
SUB: Items Not Repeated		86,787	60,616	550,620	0	0	0
TOTAL HEAD 74MINISTRY FOR GRAND BAHAMA		11,263,220	6,189,014	14,958,863	12,735,131	12,735,131	12,735,131

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EXPENDITURE

[HEAD 60] MINISTRY OF HEALTH

FINANCIAL RESOURCES

	Provisional Actual Expenditure 2014/2015 \$	Expenditure (Provisional) July - March 2015/2016 \$	Approved Estimates 2015/2016 \$	Estimates 2016/2017 \$	Preliminary Forecast Estimates 2017/2018 \$	Preliminary Forecast Estimates 2018/2019 \$
Personal Emoluments	7,111,535	24,305,283	8,572,519	37,475,174	37,474,774	37,474,774
Allowances	125,289	2,416,873	242,414	4,636,226	4,636,226	4,636,226
Other Charges	5,327,358	168,927,173	265,138,369	221,613,630	221,616,130	221,616,130
Grand Totals	216,512,705	195,675,598	274,093,702	263,725,030	263,727,130	263,727,130

MISSION STATEMENT

To ensure that the highest quality of services for Health Promotion, Protection and Care are accessible to all persons of the Bahamas in order to achieve optimal care.

STAFFING RESOURCES

Accounting Officer: Permanent Secretary

Pensionable Positions

14 Executive Management

24 Technical Officers

67 Administrative Officers

12 Dentist

7 Pharmacist

45 Doctors

411 Nursing Staff

505 Support Staff

24 Non-Pensionable Positions (Including Contractual Staff)

[HEAD 60] MINISTRY OF HEALTH

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable (Monthly)	6,232,802	23,042,944	6,239,014	30,164,552	30,164,552	30,164,552
11100	Salary Contract Workers (Monthly)	5,215	802,908	1,142,050	5,444,372	5,444,372	5,444,372
12200	Reassessments/Promotions	0	0	90,205	50,000	50,000	50,000
15100	Regular Weekly Wages	0	10,428	0	16,250	15,850	15,850
15400	Temporary Weekly Personnel	873,517	383,176	1,101,250	1,000,000	1,000,000	1,000,000
18200	Sessional Fees-Nurses/Allied/Doctors Workers/Doctors	0	65,826	0	800,000	800,000	800,000
Subtotal: Personal Emoluments		7,111,535	24,305,283	8,572,519	37,475,174	37,474,774	37,474,774
Block 2 Allowances							
21200	Housing Allowance	32,200	28,325	37,500	37,500	37,500	37,500
21700	Scarcity Allowance	0	495,073	0	1,000,000	1,000,000	1,000,000
21900	Risk Allowance	125	77,823	1,000	744,000	744,000	744,000
24100	Doctors on Call Allowance	12,912	55,668	13,088	790,626	790,626	790,626
24200	On-Call Allowance - Other Workers	0	172,745	15,313	600,000	600,000	600,000
25100	Mileage Allowance	0	88,324	10,000	10,000	10,000	10,000
25200	Transport/Drivers Allowance (Payroll)	3,674	2,100	3,600	3,600	3,600	3,600
28100	Duty Allowance	32,083	26,250	35,000	35,000	35,000	35,000
28300	Responsibility Allowance	40,000	147,621	88,413	202,200	202,200	202,200
28400	Acting Allowance	3,590	53	7,000	10,000	10,000	10,000
28500	Personal Allowance	0	5,908	28,000	28,000	28,000	28,000
28700	Hardship Allowance	0	12,192	0	12,000	12,000	12,000
29100	Hazard Allowance (Civilian Staff)	0	0	0	33,600	33,600	33,600
29510	Clothing Allowance	0	292	500	500	500	500
29520	Uniform Allowance	704	1,304,499	3,000	1,129,200	1,129,200	1,129,200

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[HEAD 60] MINISTRY OF HEALTH

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
Subtotal: Allowances		125,289	2,416,873	242,414	4,636,226	4,636,226	4,636,226
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		7,236,823	26,722,156	8,814,933	42,111,400	42,111,000	42,111,000
OTHER CHARGES							
Block 10 Travel and Subsistence							
101200	Subsistence For Travellers In The Bahamas	3,326	1,023	12,000	5,000	5,000	5,000
102200	Subsistence For Travellers Out The Bahamas	59,361	7,414	70,000	9,900	9,900	9,900
Subtotal: Travel and Subsistence		62,687	8,437	82,000	14,900	14,900	14,900
Block 30 Rent, Communication & Utilities							
302100	Postage, Postal Machines & Services	101	21	1,500	1,500	1,500	1,500
Subtotal: Rent, Communication & Utilities		101	21	1,500	1,500	1,500	1,500
Block 50 Other Contractual Services/Family Isl. Dev.							
511100	Publication of Notices, Ads & Broadcast Time	175	0	1,000	1,000	1,000	1,000
521100	Development Contracts	378,508	0	416,638	500,000	500,000	500,000
522400	Wkshops, Conferences, Seminars, Meetings & Exhibits	6,314	3,924	3,000	3,000	3,000	3,000
522800	Tuition, Training, In-service Awards, Subsistence	20,683	0	27,000	27,000	27,000	27,000
523310	Maternal & Child Health Programme	0	0	10,000	10,000	10,000	10,000
523321	National Blood/Voluntary Blood	0	0	1,500	1,500	1,500	1,500
541990	Operation of Facilities or Other Services	438,625	31,566	205,000	50,000	50,000	50,000
581900	Fees & Other Charges	2,550	3,667	3,000	3,000	3,000	3,000
Subtotal: Other Contractual Services/Family Isl. Dev.		846,855	39,157	667,138	595,500	595,500	595,500
Block 60 Supplies and Materials							
611200	Newspapers, Periodicals, Magazines, Etc.	3,999	4,599	5,000	7,000	7,000	7,000
611400	Computer Software Supplies & Solutions	133	140	950	1,000	1,000	1,000

[HEAD 60] MINISTRY OF HEALTH

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015	2015/2016	2015/2016	2016/2017	2017/2018	2018/2019
		\$	\$	\$	\$	\$	\$
611500	Licences, Plates, & Disks	7,030	523	9,100	9,100	9,100	9,100
611700	Other Supplies & Materials	0	0	0	5,500	8,000	8,000
613100	Clothing & Clothing Supplies	1,447	0	1,000	30,000	30,000	30,000
Subtotal: Supplies and Materials		12,609	5,263	16,050	52,600	55,100	55,100
Block 70 Acquisition, Constr. & Improvement of Cap. Assets							
711400	Instruments & Apparatus Equipment	0	129,260	462,000	172,347	172,347	172,347
Subtotal: Acquisition, Constr. & Improvement of Cap. Assets		0	129,260	462,000	172,347	172,347	172,347
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	17,276	17,250	25,000	25,000	25,000	25,000
812100	Office Furniture Upkeep	0	136	1,000	10,000	10,000	10,000
831770	Maintenance of Government Bldgs Program	206,946	50,688	886,938	100,000	100,000	100,000
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		224,222	68,074	912,938	135,000	135,000	135,000
Block 90 Grants, Fxd Charges & Special Fin Transactions							
911519	Bahamas Diabetic Association	20,000	25,000	25,000	25,000	25,000	25,000
911538	Bahamas Cancer Society	5,000	7,500	7,500	7,500	7,500	7,500
911545	All Saints Camp	13,500	20,000	20,000	20,000	20,000	20,000
911610	Health Education Promotion	24,211	21,151	35,000	35,000	35,000	35,000
911620	Nursing Training Programme	775,836	722,181	993,073	1,003,073	1,003,073	1,003,073
911621	Pharmaceutical Training Programme	79,571	15,350	149,600	149,600	149,600	149,600
911630	National Breast Cancer Initiative	10,000	0	10,000	10,000	10,000	10,000
911640	Chronic Non-Communicable Diseases	0	0	15,000	15,000	15,000	15,000
911714	National Drug Council	36,977	12,855	51,000	51,000	51,000	51,000
911720	Family Planning	81,413	0	150,000	150,000	150,000	150,000
911730	Establishment of Licensing Board	0	4,000	8,000	8,000	8,000	8,000
911731	Establishment of Health Professional Council	25,000	0	25,000	25,000	25,000	25,000

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[HEAD 60] MINISTRY OF HEALTH

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
911732	National Health Insurance	2,000,000	167,355,786	260,320,960	210,425,000	210,425,000	210,425,000
911735	Surveillance Programme (Disease Control)	256	861	5,000	5,000	5,000	5,000
911739	Pharmaceutical Council	30,000	0	30,000	30,000	30,000	30,000
911750	Nursing Council	25,000	12,500	25,000	25,000	25,000	25,000
911901	National Drug Plan	0	0	0	7,500,000	7,500,000	7,500,000
911950	Health Planning/Human Resource Units	1,197	2,806	5,000	5,000	5,000	5,000
911951	HIV/AIDS Unit	51,140	87,397	100,000	100,000	100,000	100,000
911952	Holistic Services Secretariat	0	0	1,000	1,000	1,000	1,000
911970	Non-Governmental Organizations (NGO's) - Health Desk	950	0	1,000	1,000	1,000	1,000
911975	National Allied Health Cadet Programme	29,652	5,190	22,410	22,410	22,410	22,410
912237	Contributions For Joint Services	8,000	0	8,000	8,000	8,000	8,000
932801	UWI Medical Students Grant	332,471	243,950	319,200	319,200	319,200	319,200
982300	VAT Expenses	22,657	8,888	45,000	1,000	1,000	1,000
999100	AIDS Treatment & Testing	608,054	131,545	625,000	700,000	700,000	700,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		4,180,885	168,676,961	262,996,743	220,641,783	220,641,783	220,641,783
SUB: OTHER CHARGES		5,327,358	168,927,173	265,138,369	221,613,630	221,616,130	221,616,130
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	203,948,524	26,269	140,400	0	0	0
Subtotal: Items Not Repeated		203,948,524	26,269	140,400	0	0	0
SUB: Items Not Repeated		203,948,524	26,269	140,400	0	0	0
TOTAL HEAD 60 MINISTRY OF HEALTH		216,512,705	195,675,598	274,093,702	263,725,030	263,727,130	263,727,130

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MINISTRY OF ENVIRONMENT AND HOUSING

Head No.	Ministry & Departments	FINANCIAL RESOURCES					
		Provisional Actual Expenditure 2014/2015	Expenditure (Provisional) July - March 2015/2016	Approved Estimates 2015/2016	Estimates 2016/2017	Preliminary Forecast Estimates 2017/2018	Preliminary Forecast Estimates 2018/2019
72	Ministry of the Environment & Housing Recurrent	3,302,135	6,226,261	6,150,733	18,398,355	18,398,355	18,398,355
45	Department of Housing Recurrent	1,607,722	1,929,100	3,063,176	2,502,300	2,502,300	2,502,300
65	Department of Environmental Health Services Recurrent	31,165,397	21,614,238	28,641,339	31,304,286	31,307,286	31,307,286
TOTAL BUDGET (Recurrent)		36,075,254	29,769,599	37,855,248	52,204,941	52,207,941	52,207,941
Recurrent		67,240,651	51,383,837	66,496,587	83,509,227	83,515,227	83,515,227

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[HEAD 45] DEPARTMENT OF HOUSING

FINANCIAL RESOURCES

	Provisional Actual Expenditure 2014/15 \$	Expenditure (Provisional) July - March 2015/16 \$	Approved Estimates 2015/16 \$	Estimates 2016/17 \$	Preliminary Forecast Estimates 2017/18 \$	Preliminary Forecast Estimates 2018/19 \$
Personal Emoluments	1,121,962	852,501	1,298,210	1,366,000	1,366,000	1,366,000
Allowances	22,000	15,167	23,500	25,500	25,500	25,500
Other Charges	376,066	1,046,411	1,467,769	1,110,800	1,110,800	1,110,800
Grand Totals	1,607,722	1,929,100	3,063,176	2,502,300	2,502,300	2,502,300

MISSION STATEMENT

To facilitate the provision of affordable housing to Bahamians of low to medium income, by providing them the opportunity to purchase quality built houses or serviced lots, in collaboration with building contractors (Approved Builders) and financial institutions (Approved Lenders) by way of the Government Guaranteed Mortgage Loan Program.

STAFFING RESOURCES

Accounting Officer: Permanent Secretary

PENSIONABLE POSITIONS

2 Executive Management
10 Administrative Officers
13 Technical Staff
13 Support Staff

2 NON-PENSIONABLE POSITIONS (Including Contractual Staff)

[HEAD 45] DEPARTMENT OF HOUSING

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable (Monthly)	1,121,962	828,001	1,210,210	1,278,000	1,278,000	1,278,000
11100	Salary Contract Workers (Monthly)	0	24,500	68,000	68,000	68,000	68,000
12200	Reassessments/Promotions	0	0	20,000	20,000	20,000	20,000
Subtotal: Personal Emoluments		1,121,962	852,501	1,298,210	1,366,000	1,366,000	1,366,000
Block 2 Allowances							
21700	Scarcity Allowance	15,000	11,250	15,000	15,000	15,000	15,000
28300	Responsibility Allowance	6,417	3,917	7,000	9,000	9,000	9,000
28400	Acting Allowance	583	0	1,500	1,500	1,500	1,500
Subtotal: Allowances		22,000	15,167	23,500	25,500	25,500	25,500
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		1,143,962	867,668	1,321,710	1,391,500	1,391,500	1,391,500
OTHER CHARGES							
Block 10 Travel and Subsistence							
101200	Subsistence For Travellers In The Bahamas	1,729	2,862	4,000	3,800	3,800	3,800
102200	Subsistence For Travellers Out The Bahamas	1,316	500	1,000	700	700	700
Subtotal: Travel and Subsistence		3,045	3,362	5,000	4,500	4,500	4,500
Block 50 Other Contractual Services/Family Isl. Dev.							
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	8,331	9,993	2,000	2,000	2,000	2,000
522800	Tuition, Training, In-service Awards, Subsistence	938	0	3,000	3,000	3,000	3,000
524100	Licencing & Inspection of Vehicles	2,145	1,950	2,000	2,000	2,000	2,000

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[HEAD 45] DEPARTMENT OF HOUSING

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ESTIMATES
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ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
542930	Operational Expenses - Freeport Housing	59,596	14,828	72,000	19,800	19,800	19,800
581900	Fees & Other Charges	15,596	8,300	22,000	11,000	11,000	11,000
Subtotal: Other Contractual Services/Family Isl. Dev.		86,605	35,071	101,000	37,800	37,800	37,800
Block 60Supplies and Materials							
611200	Newspapers, Periodicals, Magazines, Etc.	910	689	1,200	1,000	1,000	1,000
611400	Computer Software Supplies & Solutions	2,984	746	10,000	1,000	1,000	1,000
611700	Other Supplies & Materials	0	0	0	2,500	2,500	2,500
Subtotal: Supplies and Materials		3,893	1,435	11,200	4,500	4,500	4,500
Block 70Acquisition, Constr. & Improvement of Cap. Assets							
721950	Infrastructure Upgrade	0	583,660	1,000,000	778,000	778,000	778,000
Subtotal: Acquisition, Constr. & Improvement of Cap. Assets		0	583,660	1,000,000	778,000	778,000	778,000
Block 80Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	17,518	7,536	35,000	10,000	10,000	10,000
821500	Maintenance & Upgrade of Parks & Grounds	16,800	7,610	30,000	10,000	10,000	10,000
834310	Repairs - Public Rental Units	246,727	404,833	265,000	265,000	265,000	265,000
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		281,045	419,979	330,000	285,000	285,000	285,000
Block 90Grants, Fxd Charges & Special Fin Transactions							
982300	VAT Expenses	1,478	2,904	20,569	1,000	1,000	1,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		1,478	2,904	20,569	1,000	1,000	1,000
SUB: OTHER CHARGES		376,066	1,046,411	1,467,769	1,110,800	1,110,800	1,110,800
Items Not Repeated							
Block 99Items Not Repeated							
999900	Items Not Repeated	87,694	15,021	273,697	0	0	0
Subtotal: Items Not Repeated		87,694	15,021	273,697	0	0	0
SUB: Items Not Repeated		87,694	15,021	273,697	0	0	0
TOTAL HEAD 45DEPARTMENT OF HOUSING		1,607,722	1,929,100	3,063,176	2,502,300	2,502,300	2,502,300

[HEAD 65] DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES

FINANCIAL RESOURCES

	Provisional Actual Expenditure 2014/2015 \$	Expenditure (Provisional) July - March 2015/2016 \$	Approved Estimates 2015/2016 \$	Estimates 2016/2017 \$	Preliminary Forecast Estimates 2017/2018 \$	Preliminary Forecast Estimates 2018/2019 \$
Personal Emoluments	14,054,522	10,212,417	15,500,996	15,203,946	15,203,946	15,203,946
Allowances	910,146	1,011,637	1,556,740	1,556,740	1,556,740	1,556,740
Other Charges	15,598,984	10,349,797	11,338,903	14,543,600	14,546,600	14,546,600
Grand Totals	31,165,397	21,614,238	28,641,339	31,304,286	31,307,286	31,307,286

MISSION STATEMENT

The promotion and maintenance of a clean, healthy environment and protection of the public's health through vigorous and consistent monitoring and application of environmental education and enforcement.

STAFFING RESOURCES

Accounting Officer: Permanent Secretary

Pensionable Positions

7 Executive Management

168 Technical Officers

12 Administrative Officers

151 Support Staff

380 Non-Pensionable Positions (Including Contractual Staff)

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[HEAD 65] DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable (Monthly)	9,103,562	7,981,530	11,161,666	11,161,666	11,161,666	11,161,666
11100	Salary Contract Workers (Monthly)	1,860,167	0	60,000	60,000	60,000	60,000
12200	Reassessments/Promotions	11,541	0	347,050	50,000	50,000	50,000
15100	Regular Weekly Wages	3,079,251	2,230,887	3,932,280	3,932,280	3,932,280	3,932,280
Subtotal: Personal Emoluments		14,054,522	10,212,417	15,500,996	15,203,946	15,203,946	15,203,946
Block 2 Allowances							
28300	Responsibility Allowance	5,333	4,125	7,500	7,500	7,500	7,500
28400	Acting Allowance	0	0	5,000	5,000	5,000	5,000
28700	Hardship Allowance	2,583	900	13,000	13,000	13,000	13,000
29100	Hazard Allowance (Civilian Staff)	902,229	1,006,612	1,531,240	1,531,240	1,531,240	1,531,240
Subtotal: Allowances		910,146	1,011,637	1,556,740	1,556,740	1,556,740	1,556,740
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		14,964,668	11,224,054	17,057,736	16,760,686	16,760,686	16,760,686
OTHER CHARGES							
Block 10 Travel and Subsistence							
101200	Subsistence For Travellers In The Bahamas	47,215	30,166	39,000	39,000	39,000	39,000
102200	Subsistence For Travellers Out The Bahamas	5,360	500	30,000	1,000	1,000	1,000
Subtotal: Travel and Subsistence		52,575	30,666	69,000	40,000	40,000	40,000
Block 20 Transportation of Things							
201100	Local Transportation of Goods	1,570	24	14,900	9,000	9,000	9,000
201200	Freight & Express	6,508	7,905	21,800	11,000	11,000	11,000

[HEAD 65] DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
Subtotal: Transportation of Things		8,078	7,930	36,700	20,000	20,000	20,000
Block 30 Rent, Communication & Utilities							
301120	Rent - Living Accommodation (General)	108,512	69,256	160,600	100,000	100,000	100,000
301210	Office Rent Accommodation (General)	301,874	196,556	332,500	262,000	262,000	262,000
302100	Postage, Postal Machines & Services	190	137	1,440	300	300	300
Subtotal: Rent, Communication & Utilities		410,576	265,948	494,540	362,300	362,300	362,300
Block 50 Other Contractual Services/Family Isl. Dev.							
511100	Publication of Notices, Ads & Broadcast Time	52,335	371	20,000	1,000	1,000	1,000
521100	Development Contracts	12,249,999	9,105,399	9,056,663	12,000,000	12,000,000	12,000,000
522400	Wkshops, Conferences, Seminars, Meetings & Exhibits	21,105	450	5,000	1,000	1,000	1,000
522800	Tuition, Training, In-service Awards, Subsistence	5,318	0	25,000	18,000	18,000	18,000
524100	Licencing & Inspection of Vehicles	20,942	12,430	15,000	15,000	15,000	15,000
541990	Operation of Facilities or Other Services	1,177,719	-45	0	945,300	945,300	945,300
542810	Vector Control	431,964	366,444	500,000	500,000	500,000	500,000
543111	Bulk Waste Program	497,655	139,271	140,000	500,000	500,000	500,000
581900	Fees & Other Charges	4,918	3,253	10,000	5,000	5,000	5,000
Subtotal: Other Contractual Services/Family Isl. Dev.		14,461,955	9,627,573	9,771,663	13,985,300	13,985,300	13,985,300
Block 60 Supplies and Materials							
611200	Newspapers, Periodicals, Magazines, Etc.	4,403	1,525	2,000	2,000	2,000	2,000
611400	Computer Software Supplies & Solutions	1,846	631	3,000	1,000	1,000	1,000
611700	Other Supplies & Materials	11,897	4,783	9,000	12,000	12,000	12,000
613100	Clothing & Clothing Supplies	11,524	12,060	23,000	15,000	15,000	15,000
641300	Chemical Supplies	0	7,759	15,000	5,000	5,000	5,000
642300	Laboratory Supplies	11,646	1,150	6,000	6,000	6,000	6,000
682300	Minor Implements & Tools	0	2,403	15,000	5,000	8,000	8,000

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[HEAD 65] DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES

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EXPENDITURE

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
Subtotal: Supplies and Materials		41,316	30,310	73,000	46,000	49,000	49,000
Block 70 Acquisition, Constr. & Improvement of Cap. Assets							
711300	Computers, Business Machines & Related Equipment	1,460	0	5,000	5,000	5,000	5,000
Subtotal: Acquisition, Constr. & Improvement of Cap. Assets		1,460	0	5,000	5,000	5,000	5,000
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	147,037	112,004	420,000	20,000	20,000	20,000
811300	Maintenance-Comp/Bus. Machines&Equip	2,500	2,812	13,000	5,000	5,000	5,000
811400	Upkeep & Maintenance of Instruments & Apparatus	235	250	9,000	9,000	9,000	9,000
811500	Maintenance of Generators, A/C & Other Machinery	1,440	280	70,000	20,000	20,000	20,000
811900	Solid Waste Machinery & Equipment Upkeep	132	385	40,000	5,000	5,000	5,000
831770	Maintenance of Government Bldgs Program	14,590	16,887	37,000	25,000	25,000	25,000
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		165,934	132,617	589,000	84,000	84,000	84,000
Block 90 Grants, Fxd Charges & Special Fin Transactions							
982300	VAT Expenses	457,090	254,754	300,000	1,000	1,000	1,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		457,090	254,754	300,000	1,000	1,000	1,000
SUB: OTHER CHARGES		15,598,984	10,349,797	11,338,903	14,543,600	14,546,600	14,546,600
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	601,744	40,387	244,700	0	0	0
Subtotal: Items Not Repeated		601,744	40,387	244,700	0	0	0
SUB: Items Not Repeated		601,744	40,387	244,700	0	0	0
TOTAL HEAD 65 DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES		31,165,397	21,614,238	28,641,339	31,304,286	31,307,286	31,307,286

[HEAD 72] MINISTRY OF ENVIRONMENT AND HOUSING

FINANCIAL RESOURCES

	Provisional Actual Expenditure 2014/2015 \$	Expenditure (Provisional) July - March 2015/2016 \$	Approved Estimates 2015/2016 \$	Estimates 2016/2017 \$	Preliminary Forecast Estimates 2017/2018 \$	Preliminary Forecast Estimates 2018/2019 \$
Personal Emoluments	2,333,959	1,996,426	2,440,270	2,550,120	2,550,120	2,550,120
Allowances	60,056	48,370	130,883	130,900	130,900	130,900
Other Charges	714,495	2,136,237	1,442,405	15,717,335	15,717,335	15,717,335
Grand Totals	3,302,135	6,226,261	6,150,733	18,398,355	18,398,355	18,398,355

MISSION STATEMENT

To preserve, protect and maintain the integrity and sustainability of the terrestrial, marine and forestry environment for the health and economic well being of our peoples and to promote access to affordable housing for low to medium income Bahamians.

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STAFFING RESOURCES

Accounting Officer: Permanent Secretary

Pensionable Positions
Executive Management

Technical Officers

Administrative Officers

Support Staff

Non-Pensionable Positions (Including Contractual Staff)

[HEAD 72] MINISTRY OF ENVIRONMENT AND HOUSING

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable (Monthly)	1,957,677	1,451,509	1,692,620	1,802,420	1,802,420	1,802,420
11100	Salary Contract Workers (Monthly)	372,132	542,217	695,150	695,200	695,200	695,200
12200	Reassessments/Promotions	550	300	50,000	50,000	50,000	50,000
16200	Honoraria	3,600	2,400	2,500	2,500	2,500	2,500
Subtotal: Personal Emoluments		2,333,959	1,996,426	2,440,270	2,550,120	2,550,120	2,550,120
Block 2 Allowances							
21200	Housing Allowance	0	0	5,000	5,000	5,000	5,000
21700	Scarcity Allowance	0	0	5,000	5,000	5,000	5,000
25100	Mileage Allowance	0	0	1,000	1,000	1,000	1,000
25200	Transport/Drivers Allowance (Payroll)	0	0	4,000	4,000	4,000	4,000
28100	Duty Allowance	10,167	7,125	52,550	52,600	52,600	52,600
28300	Responsibility Allowance	27,917	25,750	32,833	32,800	32,800	32,800
28400	Acting Allowance	1,313	0	4,000	4,000	4,000	4,000
29100	Hazard Allowance (Civilian Staff)	20,202	15,120	25,000	25,000	25,000	25,000
29510	Clothing Allowance	0	0	500	500	500	500
29520	Uniform Allowance	458	375	1,000	1,000	1,000	1,000
Subtotal: Allowances		60,056	48,370	130,883	130,900	130,900	130,900
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		2,394,016	2,044,796	2,571,153	2,681,020	2,681,020	2,681,020
OTHER CHARGES							
Block 10 Travel and Subsistence							
101200	Subsistence For Travellers In The Bahamas	2,974	280	7,000	7,000	7,000	7,000

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[HEAD 72] MINISTRY OF ENVIRONMENT AND HOUSING

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
101300	Mileage In The Bahamas	0	0	1,000	500	500	500
102200	Subsistence For Travellers Out The Bahamas	4,677	9,080	13,000	13,000	13,000	13,000
Subtotal: Travel and Subsistence		7,651	9,360	21,000	20,500	20,500	20,500
Block 50 Other Contractual Services/Family Isl. Dev.							
511100	Publication of Notices, Ads & Broadcast Time	3,550	0	2,500	1,000	1,000	1,000
521100	Development Contracts	256,731	10,022	50,000	50,000	50,000	50,000
522400	Wkshops, Conferences, Seminars, Meetings & Exhibits	11,943	300	16,000	8,000	8,000	8,000
522800	Tuition, Training, In-service Awards, Subsistence	37,722	0	30,000	15,000	15,000	15,000
524100	Licencing & Inspection of Vehicles	2,535	2,535	2,535	2,535	2,535	2,535
541990	Operation of Facilities or Other Services	16,031	3,605	15,000	15,000	15,000	15,000
553210	IDB Project-Climate Risk-Resilient Coastal Zone Mgmt	0	26,936	300,000	100,000	100,000	100,000
581900	Fees & Other Charges	17,301	7,039	15,000	15,000	15,000	15,000
Subtotal: Other Contractual Services/Family Isl. Dev.		345,813	50,437	431,035	206,535	206,535	206,535
Block 60 Supplies and Materials							
611200	Newspapers, Periodicals, Magazines, Etc.	2,716	1,024	2,500	2,500	2,500	2,500
611400	Computer Software Supplies & Solutions	6,070	864	9,000	9,000	9,000	9,000
611700	Other Supplies & Materials	6,672	1,366	3,000	5,500	5,500	5,500
613100	Clothing & Clothing Supplies	5,960	167	1,000	1,000	1,000	1,000
658100	Instructional Materials & Supplies	800	0	1,500	1,500	1,500	1,500
682300	Minor Implements & Tools	734	0	1,250	1,300	1,300	1,300
Subtotal: Supplies and Materials		22,952	3,422	18,250	20,800	20,800	20,800
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	15,738	2,001	22,620	5,000	5,000	5,000
811300	Maintenance-Comp./Bus. Machines & Equip	1,689	0	2,500	3,000	3,000	3,000
811400	Upkeep & Maintenance of Instruments & Apparatus	686	0	1,200	1,200	1,200	1,200

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[HEAD 72] MINISTRY OF ENVIRONMENT AND HOUSING

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
822100	Land & Ground Improvements of Roundabouts	0	0	0	50,000	50,000	50,000
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		18,113	2,001	26,320	59,200	59,200	59,200
Block 90 Grants, Fxd Charges & Special Fin Transactions							
911514	Bahamas National Pride Association	25,782	21,810	35,500	36,000	36,000	36,000
911921	BNGIS - Operational Expenses	89,710	36,381	85,000	85,000	85,000	85,000
911926	Operation of BEST Commission	86,469	38,370	85,000	85,000	85,000	85,000
911959	The Bahamas Public Parks and Beaches Authority	0	1,905,950	500,000	15,000,000	15,000,000	15,000,000
911964	Operational Expenses Forestry Unit	68,846	38,348	153,300	153,300	153,300	153,300
911965	Energy Efficient Residential Lighting Programme	23,501	2,561	45,000	20,000	20,000	20,000
912501	International Conferences	19,754	20,875	30,000	30,000	30,000	30,000
982300	VAT Expenses	5,904	6,723	12,000	1,000	1,000	1,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		319,966	2,071,017	945,800	15,410,300	15,410,300	15,410,300
SUB: OTHER CHARGES		714,495	2,136,237	1,442,405	15,717,335	15,717,335	15,717,335
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	193,624	2,045,229	2,137,175	0	0	0
Subtotal: Items Not Repeated		193,624	2,045,229	2,137,175	0	0	0
SUB: Items Not Repeated		193,624	2,045,229	2,137,175	0	0	0
TOTAL HEAD 72 MINISTRY OF THE ENVIRONMENT & HOUSING		3,302,135	6,226,261	6,150,733	18,398,355	18,398,355	18,398,355

[HEAD 47] MINISTRY OF YOUTH, SPORTS & CULTURE

FINANCIAL RESOURCES

	Provisional Actual Expenditure 2014/15 \$	Expenditure (Provisional) July - March 2015/16 \$	Approved Estimates 2015/16 \$	Estimates 2016/17 \$	Preliminary Forecast Estimates 2017/18 \$	Preliminary Forecast Estimates 2018/19 \$
Personal Emoluments	6,359,312	4,840,278	6,266,291	7,125,000	7,125,000	7,125,000
Allowances	35,503	26,364	35,600	60,600	60,600	60,600
Other Charges	6,421,619	17,444,454	18,000,875	23,538,900	23,188,900	23,188,900
Grand Totals	13,031,210	24,365,171	29,104,826	30,724,500	30,724,500	30,374,500

MISSION STATEMENT

To promote all aspects of Youth Development, Sporting Excellence and Bahamian Culture

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STAFFING RESOURCES

Accounting Officer: Permanent Secretary

PENSIONABLE POSITIONS

3 Executive Management
26 Administrative Officers
52 Technical Officers
68 Support Staff

20 NON-PENSIONABLE POSITIONS (Including Contractual Staff)

[HEAD 47] MINISTRY OF YOUTH, SPORTS & CULTURE

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable (Monthly)	5,611,797	3,993,865	5,081,191	5,376,000	5,376,000	5,376,000
11100	Salary Contract Workers (Monthly)	0	19,452	374,000	724,000	724,000	724,000
12200	Reassessments/Promotions	0	0	56,100	20,000	20,000	20,000
15200	Global Summer Employment	747,515	824,521	750,000	1,000,000	1,000,000	1,000,000
16200	Honoraria	0	2,440	5,000	5,000	5,000	5,000
Subtotal: Personal Emoluments		6,359,312	4,840,278	6,266,291	7,125,000	7,125,000	7,125,000
Block 2 Allowances							
25200	Transport/Drivers Allowance (Payroll)	3,600	2,700	3,600	3,600	3,600	3,600
28100	Duty Allowance	6,417	5,814	7,000	7,000	7,000	7,000
28300	Responsibility Allowance	18,341	17,476	18,000	32,500	32,500	32,500
28400	Acting Allowance	5,518	0	5,000	5,000	5,000	5,000
29100	Hazard Allowance (Civilian Staff)	0	0	0	10,500	10,500	10,500
29510	Clothing Allowance	1,627	375	2,000	2,000	2,000	2,000
Subtotal: Allowances		35,503	26,364	35,600	60,600	60,600	60,600
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		6,394,814	4,866,642	6,301,891	7,185,600	7,185,600	7,185,600
OTHER CHARGES							
Block 10 Travel and Subsistence							
101200	Subsistence For Travellers In The Bahamas	13,003	7,403	17,750	10,000	10,000	10,000
101300	Mileage In The Bahamas	9,500	18,000	30,000	21,300	21,300	21,300
102200	Subsistence For Travellers Out The Bahamas	200	1,150	7,500	1,600	1,600	1,600
Subtotal: Travel and Subsistence		22,702	26,553	55,250	32,900	32,900	32,900
Block 20 Transportation of Things							
201200	Freight & Express	834	547	2,500	2,000	2,000	2,000
Subtotal: Transportation of Things		834	547	2,500	2,000	2,000	2,000
Block 30 Rent, Communication & Utilities							
301220	Office Rent - Freeport, Grand Bahama	48,508	34,594	74,000	46,000	46,000	46,000
301240	Office Rent - Government Building	25,852	22,500	43,100	30,000	30,000	30,000
Subtotal: Rent, Communication & Utilities		74,359	57,094	117,100	76,000	76,000	76,000
Block 50 Other Contractual Services/Family Isl. Dev.							
511100	Publication of Notices, Ads & Broadcast Time	1,928	1,281	4,000	1,700	1,700	1,700

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[HEAD 47] MINISTRY OF YOUTH, SPORTS & CULTURE

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015	2015/2016	2015/2016	2016/2017	2017/2018	2018/2019
		\$	\$	\$	\$	\$	\$
521100	Development Contracts	0	0	5,000	5,000	5,000	5,000
522400	Wkshps,Conferences,Seminars,Meetings & Exhibits	1,242	2,283	4,000	3,000	3,000	3,000
522500	Fees to Instructors/Coaches	0	0	1,575	1,600	1,600	1,600
524100	Licencing & Inspection of Vehicles	2,925	2,925	4,000	4,000	4,000	4,000
542550	Security Services Contract	75,529	45,840	130,000	61,200	61,200	61,200
542940	Administration of Freeport Office	43,146	5,088	72,000	7,000	7,000	7,000
549110	Maintenance Contracts	47,570	24,032	60,000	32,000	32,000	32,000
581900	Fees & Other Charges	15,561	6,202	17,000	8,000	8,000	8,000
Subtotal: Other Contractual Services/Family Isl. Dev.		187,901	87,651	297,575	123,500	123,500	123,500
Block 60 Supplies and Materials							
611200	Newspapers, Periodicals, Magazines, Etc.	2,616	1,485	6,000	6,000	6,000	6,000
611400	Computer Software Supplies & Solutions	3,518	2,747	5,000	5,000	5,000	5,000
611700	Other Supplies & Materials	3,262	3,045	5,000	7,500	7,500	7,500
613100	Clothing & Clothing Supplies	1,104	0	3,000	5,000	5,000	5,000
659400	Awards, Medals & Presentations	307	160	1,000	1,000	1,000	1,000
Subtotal: Supplies and Materials		10,805	7,436	20,000	24,500	24,500	24,500
Block 70 Acquisition, Constr. & Improvement of Cap. Assets							
721400	Improvement of Parks & Grounds(landscaping Rental Unit)	0	31,000	200,000	100,000	100,000	100,000
731340	National Art Gallery	0	891,000	1,188,000	0	0	0
731341	National Centre for The Performing Arts	0	15,488	148,500	138,000	138,000	138,000
Subtotal: Acquisition, Constr. & Improvement of Cap. Assets		0	937,488	1,536,500	238,000	238,000	238,000
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	17,856	8,172	20,000	20,000	20,000	20,000
811300	Maintenance-Comp./Bus. Machines&Equip	502	85	1,000	1,000	1,000	1,000
821400	Maintenance & Upkeep of Swimming Pools	47,098	46,164	80,000	80,000	80,000	80,000
821500	Maintenance & Upgrade of Parks & Grounds	2,158	0	10,000	10,000	10,000	10,000
821600	Sports Field/Sports Facilities Maintenance	4,719	2,293	15,000	15,000	15,000	15,000
821820	Maintenance - Grand Bahama Sports Complex	25,570	8,378	30,000	30,000	30,000	30,000
831770	Maintenance of Government Bldgs Program	34	733	3,000	3,000	3,000	3,000
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		97,936	65,824	159,000	159,000	159,000	159,000
Block 90 Grants, Fxd Charges & Special Fin Transactions							
911212	Contribution to National Junkanoo Committee	89,072	50,000	50,000	75,000	75,000	75,000
911213	National Arts Gallery	0	0	0	1,188,000	1,188,000	1,188,000
911214	National Arts Festival	148,872	86,588	140,000	140,000	140,000	140,000
911219	National Junkanoo Festival	1,499,950	2,133,495	1,500,000	2,800,000	2,800,000	2,800,000

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[HEAD 47] MINISTRY OF YOUTH, SPORTS & CULTURE

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015	JULY - MARCH 2015/2016	2015/2016	2016/2017	2017/2018	2018/2019
		\$	\$	\$	\$	\$	\$
911220	National Cultural Festival	0	5,950,000	3,000,000	5,000,000	5,000,000	5,000,000
911225	Department of Culture	209,792	232,557	230,000	600,000	250,000	250,000
911226	The Bahamas Concert Orchestra	0	25,000	25,000	25,000	25,000	25,000
911311	Bahamas Olympic Association	0	50,000	50,000	50,000	50,000	50,000
911314	Aid to Student Athletes	90,816	71,364	75,000	100,000	100,000	100,000
911315	Contributions to Sports, Civic & Youth Organizations	308,023	250,110	360,000	360,000	360,000	360,000
911316	Bahamas Football Association	0	40,000	40,000	40,000	40,000	40,000
911318	National Endowment for Sports	1,145,584	996,138	850,000	1,226,000	1,226,000	1,226,000
911319	Subvention to Elite Athletes	1,326,679	830,578	1,419,200	1,422,000	1,422,000	1,422,000
911321	National Sports Authority	0	2,093,928	1,980,000	2,000,000	2,000,000	2,000,000
911323	Bahamas Anti-Doping Commission	250,000	250,000	250,000	300,000	300,000	300,000
911328	IAAF WORLD Relay Games	0	2,155,084	4,000,000	5,000,000	5,000,000	5,000,000
911329	Bahamas Lawn Tennis Association	88,127	0	157,500	10,000	10,000	10,000
911330	Contribution to International Games	0	0	0	1,000,000	1,000,000	1,000,000
911412	Junior Achievement Programme	190,000	190,000	190,000	190,000	190,000	190,000
911414	Youth Enterprise Fund	13,004	19,341	50,000	50,000	50,000	50,000
911415	Bahamas National Youth Choir	0	51,000	51,000	51,000	51,000	51,000
911416	Bahamas National Youth Orchestra	0	25,000	25,000	25,000	25,000	25,000
911417	Bahamas National Children's Choir	0	25,000	25,000	25,000	25,000	25,000
911418	Girl Guides Association	0	25,000	25,000	25,000	25,000	25,000
911419	National Dance Company	42,777	89,632	140,000	140,000	140,000	140,000
911420	Boys' Brigade	0	25,000	25,000	25,000	25,000	25,000
911421	Boys' Scouts Association	0	25,000	25,000	25,000	25,000	25,000
911427	National Youth Ambassadors	2,536	0	5,000	5,000	5,000	5,000
911428	Self Starter Programme	55,244	0	50,000	50,000	50,000	50,000
911429	National Youth Programme	47,250	24,082	70,000	70,000	70,000	70,000
911430	300 Connect	58,273	48,772	100,000	100,000	100,000	100,000
911433	National Youth Month	54,613	95,605	100,000	100,000	100,000	100,000
911434	Fresh Start	179,557	178,453	300,000	200,000	200,000	200,000
911435	National Youth Leaders/Workers	22,718	10,478	35,000	35,000	35,000	35,000
911437	Grand Bahama Youth Programmes	15,068	3,666	40,000	40,000	40,000	40,000
911438	National Youth Policy	1,846	0	20,000	20,000	20,000	20,000
911439	Bahamas National Youth Council	2,541	0	5,000	5,000	5,000	5,000
911440	The Gold Initiative	165,167	176,773	350,000	350,000	350,000	350,000
911535	UNESCO Youth Path Project	0	0	5,250	5,000	5,000	5,000
912227	Commonwealth Youth Programme	5,482	6,886	10,000	10,000	10,000	10,000
982300	VAT Expenses	14,092	27,330	40,000	1,000	1,000	1,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		6,027,080	16,261,860	15,812,950	22,883,000	22,533,000	22,533,000
SUB: OTHER CHARGES		6,421,619	17,444,454	18,000,875	23,538,900	23,188,900	23,188,900

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[HEAD 47] MINISTRY OF YOUTH, SPORTS & CULTURE

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	214,776	2,054,075	4,802,060	0	0	0
Subtotal: Items Not Repeated		214,776	2,054,075	4,802,060	0	0	0
SUB: Items Not Repeated		214,776	2,054,075	4,802,060	0	0	0

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MINISTRY OF FINANCIAL SERVICES

Head No.	Ministry & Departments	FINANCIAL RESOURCES					
		Provisional Actual Expenditure 2014/2015	Expenditure (Provisional) July - March 2015/2016	Approved Estimates 2015/2016	Estimates 2016/2017	Preliminary Forecast Estimates 2017/2018	Preliminary Forecast Estimates 2018/2019
18	Department of Local Government Recurrent	21,240,906	16,697,505	22,443,870	22,260,880	22,273,280	22,273,280
49	Ministry of Financial Services Recurrent	1,992,666	1,791,167	2,472,935	2,597,300	2,597,300	2,597,300
TOTAL BUDGET (Recurrent)		23,233,572	18,488,672	24,916,805	24,858,180	24,870,580	24,870,580
Recurrent		23,233,572	18,488,672	24,916,805	24,858,180	24,870,580	24,870,580

[HEAD 49] MINISTRY OF FINANCIAL SERVICES

FINANCIAL RESOURCES

	Provisional Actual Expenditure 2014/15 \$	Expenditure (Provisional) July - March 2015/16 \$	Approved Estimates 2015/16 \$	Estimates 2016/17 \$	Preliminary Forecast Estimates 2017/18 \$	Preliminary Forecast Estimates 2018/19 \$
Personal Emoluments	507,712	594,308	638,650	1,090,000	1,090,000	1,090,000
Allowances	19,900	37,878	42,500	49,900	49,900	49,900
Other Charges	1,301,985	1,137,097	1,462,500	1,457,400	1,457,400	1,457,400
Grand Totals	1,992,666	1,791,167	2,472,935	2,597,300	2,597,300	2,597,300

MISSION STATEMENT

To create a modern, well functioning, robust business and trade centre and to protect and to promote the Financial Services Industry for the overall development of the Bahamas and the benefit of our citizens.

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STAFFING RESOURCES

Accounting Officer: Permanent Secretary

PENSIONABLE POSITIONS

- 4 Executive Management
- 1 Administrative Officer
- 3 Technical Officers
- 6 Support Staff

19 NON-PENSIONABLE POSITIONS (Including Contractual Staff)

[HEAD 49] MINISTRY OF FINANCIAL SERVICES

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable (Monthly)	424,657	387,090	368,450	424,000	424,000	424,000
11100	Salary Contract Workers (Monthly)	83,054	207,218	260,200	648,000	648,000	648,000
12200	Reassessments/Promotions	0	0	10,000	18,000	18,000	18,000
Subtotal: Personal Emoluments		507,712	594,308	638,650	1,090,000	1,090,000	1,090,000
Block 2 Allowances							
25100	Mileage Allowance	800	2,533	3,500	6,000	6,000	6,000
25200	Transport/Drivers Allowance (Payroll)	0	0	0	3,600	3,600	3,600
28100	Duty Allowance	5,000	9,583	10,000	5,000	5,000	5,000
28300	Responsibility Allowance	10,500	21,262	24,000	24,000	24,000	24,000
28400	Acting Allowance	3,600	4,500	5,000	10,800	10,800	10,800
29510	Clothing Allowance	0	0	0	500	500	500
Subtotal: Allowances		19,900	37,878	42,500	49,900	49,900	49,900
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		527,612	632,186	681,150	1,139,900	1,139,900	1,139,900
OTHER CHARGES							
Block 10 Travel and Subsistence							
101200	Subsistence For Travellers In The Bahamas	3,165	2,066	5,000	2,800	2,800	2,800
102200	Subsistence For Travellers Out The Bahamas	30,148	14,835	35,000	20,000	20,000	20,000
Subtotal: Travel and Subsistence		33,314	16,901	40,000	22,800	22,800	22,800
Block 50 Other Contractual Services/Family Isl. Dev.							

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[HEAD 49] MINISTRY OF FINANCIAL SERVICES

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
521100	Development Contracts	35,715	143,411	200,000	170,000	170,000	170,000
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	1,434	2,010	3,000	2,700	2,700	2,700
524100	Licencing & Inspection of Vehicles	490	390	1,000	600	600	600
541990	Operation of Facilities or Other Services	23,571	4,069	30,000	5,500	5,500	5,500
542910	Financial Services Promotional Tours	235,763	157,232	200,000	300,000	300,000	300,000
542920	Promotion of Financial Services Sector	515,630	384,845	300,000	400,000	400,000	400,000
542950	Advertisement & Media Supplements	5,950	21,980	6,000	6,000	6,000	6,000
581900	Fees & Other Charges	9,663	9,719	13,000	13,000	13,000	13,000
Subtotal: Other Contractual Services/Family Isl. Dev.		828,216	723,656	753,000	897,800	897,800	897,800
Block 60Supplies and Materials							
611700	Other Supplies & Materials	1,417	821	1,500	3,500	3,500	3,500
613100	Clothing & Clothing Supplies	259	574	1,000	1,000	1,000	1,000
Subtotal: Supplies and Materials		1,676	1,395	2,500	4,500	4,500	4,500
Block 80Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	2,794	2,467	7,000	3,300	3,300	3,300
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		2,794	2,467	7,000	3,300	3,300	3,300
Block 90Grants, Fxd Charges & Special Fin Transactions							
911728	F.T.A.A./W.T.O. Developments	395,352	110,080	230,000	150,000	150,000	150,000
911740	Arbitration Centre	14,570	20,673	50,000	28,000	28,000	28,000
911914	Bahamas Trade Commission	26,065	3,000	70,000	50,000	50,000	50,000
911917	Bahamas National Standards Bureau	0	254,347	300,000	300,000	300,000	300,000
982300	VAT Expenses	0	4,578	10,000	1,000	1,000	1,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		435,986	392,678	660,000	529,000	529,000	529,000
SUB: OTHER CHARGES		1,301,985	1,137,097	1,462,500	1,457,400	1,457,400	1,457,400
Items Not Repeated							
999900	Items Not Repeated	163,069	21,884	329,285	0	0	0
Subtotal: Items Not Repeated		163,069	21,884	329,285	0	0	0
SUB: Items Not Repeated		163,069	21,884	329,285	0	0	0
TOTAL HEAD 49MINISTRY OF FINANCIAL SERVICES & LOCAL GOVERNMENT		1,992,666	1,791,167	2,472,935	2,597,300	2,597,300	2,597,300

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[HEAD 18] DEPARTMENT OF LOCAL GOVERNMENT

FINANCIAL RESOURCES

	Provisional Actual Expenditure 2014/2015 \$	Expenditure (Provisional) July - March 2015/2016 \$	Approved Estimates 2015/2016 \$	Estimates 2016/2017 \$	Preliminary Forecast Estimates 2017/2018 \$	Preliminary Forecast Estimates 2018/2019 \$
Personal Emoluments	6,192,094	5,571,702	7,325,508	7,311,100	7,311,100	7,311,100
Allowances	139,688	117,241	169,872	273,400	273,400	273,400
Other Charges	14,238,263	10,846,025	14,665,490	14,676,380	14,688,780	14,688,780
Grand Totals	21,240,906	16,697,505	22,443,870	22,260,880	22,273,280	22,273,280

MISSION STATEMENT

To promote good governance and local participatory democracy within the Bahamas through well trained and experienced professionals while effectively providing services to Local Communities reflective of the interest and views of residents within the ambit of the relevant Legislation and Policies of the Government of the Bahamas.

STAFFING RESOURCES

Accounting Officer: Permanent Secretary

Pensionable Positions

15 Executive Management

1 Technical Officers

17 Administrative Officers

370 Support Staff

8 Non-Pensionable Positions (Including Contractual Staff)

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[HEAD 18] DEPARTMENT OF LOCAL GOVERNMENT

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable (Monthly)	6,041,023	5,479,546	6,895,958	7,039,900	7,039,900	7,039,900
11100	Salary Contract Workers (Monthly)	151,071	92,156	429,550	271,200	271,200	271,200
Subtotal: Personal Emoluments		6,192,094	5,571,702	7,325,508	7,311,100	7,311,100	7,311,100
Block 2 Allowances							
21200	Housing Allowance	8,800	10,881	13,000	13,000	13,000	13,000
21400	Disturbance Allowance/Geographical	0	0	0	104,400	104,400	104,400
25100	Mileage Allowance	8,153	4,161	10,872	10,000	10,000	10,000
28300	Responsibility Allowance	98,212	91,495	120,000	120,000	120,000	120,000
28400	Acting Allowance	5,548	823	5,000	5,000	5,000	5,000
28700	Hardship Allowance	18,975	9,881	20,000	20,000	20,000	20,000
29510	Clothing Allowance	0	0	1,000	1,000	1,000	1,000
Subtotal: Allowances		139,688	117,241	169,872	273,400	273,400	273,400
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		6,331,782	5,688,943	7,495,380	7,584,500	7,584,500	7,584,500
OTHER CHARGES							
Block 10 Travel and Subsistence							
101200	Subsistence For Travellers In The Bahamas	42,068	33,449	50,000	50,000	50,000	50,000
101300	Mileage In The Bahamas	2,900	3,776	6,000	6,000	6,000	6,000
102200	Subsistence For Travellers Out The Bahamas	7,736	0	5,000	5,000	5,000	5,000
102400	Incidental Travel Expenses Outside The Bahamas	0	0	1,000	1,000	1,000	1,000
Subtotal: Travel and Subsistence		52,704	37,225	62,000	62,000	62,000	62,000

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[HEAD 18] DEPARTMENT OF LOCAL GOVERNMENT

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
Block 20 Transportation of Things							
201100	Local Transportation of Goods	6,798	4,605	14,000	14,000	14,000	14,000
201200	Freight & Express	22,805	14,418	25,000	25,000	25,000	25,000
Subtotal: Transportation of Things		29,602	19,023	39,000	39,000	39,000	39,000
Block 30 Rent, Communication & Utilities							
301120	Rent - Living Accommodation (General)	279,240	214,450	333,250	263,250	263,250	263,250
301210	Office Rent Accommodation (General)	30,600	22,904	35,000	35,000	35,000	35,000
302100	Postage, Postal Machines & Services	7,005	5,170	10,000	6,000	6,000	6,000
303200	Street Lighting	49,947	36,406	56,000	56,000	56,000	56,000
Subtotal: Rent, Communication & Utilities		366,792	278,929	434,250	360,250	360,250	360,250
Block 50 Other Contractual Services/Family Isl. Dev.							
511100	Publication of Notices, Ads & Broadcast Time	125	0	2,500	2,500	2,500	2,500
521100	Development Contracts	76,102	32,554	70,000	60,000	60,000	60,000
522400	Wkshops, Conferences, Seminars, Meetings & Exhibits	118,887	29,900	30,000	100,000	100,000	100,000
522800	Tuition, Training, In-service Awards, Subsistence	0	6,524	10,000	10,000	10,000	10,000
524100	Licencing & Inspection of Vehicles	7,200	5,760	10,000	10,000	10,000	10,000
541990	Operation of Facilities or Other Services	35,410	30,663	50,000	40,000	40,000	40,000
562100	North Abaco	628,678	491,757	630,266	630,300	630,300	630,300
562200	Marsh Harbour	1,331,714	1,074,604	1,380,647	1,378,000	1,378,000	1,378,000
562300	South Abaco	251,000	210,150	270,000	270,000	270,000	270,000
562400	Grand Cay	225,000	175,125	225,000	225,000	225,000	225,000
562500	Hope Town	456,901	358,033	460,000	460,000	460,000	460,000
562600	Moore's Island	164,896	147,049	188,928	188,930	188,930	188,930
562700	Green Turtle Cay	269,942	218,249	280,405	285,000	280,400	280,400
563100	North Andros	452,314	367,281	471,881	471,900	471,900	471,900

[HEAD 18] DEPARTMENT OF LOCAL GOVERNMENT

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
563200	Central Andros	474,010	365,824	470,010	470,000	470,000	470,000
563300	South Andros	365,200	284,092	365,000	365,000	365,000	365,000
563400	Mangrove Cay	229,195	184,636	237,220	237,220	237,220	237,220
564100	Bimini	666,359	521,896	670,530	660,530	670,530	670,530
564200	Berry Islands	202,752	157,809	202,752	202,750	202,750	202,750
565100	Cat Island	348,517	297,609	392,787	392,790	392,790	392,790
565200	Crooked Island & Long Cay	280,088	61,619	280,088	280,100	280,100	280,100
565300	Acklins	250,000	122,500	250,000	250,000	250,000	250,000
566100	Central Eleuthera	490,140	412,625	530,142	530,150	530,150	530,150
566200	South Eleuthera	556,113	436,013	560,188	560,200	560,200	560,200
566300	North Eleuthera	283,500	220,657	283,500	283,500	283,500	283,500
566400	Harbour Island	438,990	335,454	430,990	430,990	430,990	430,990
566500	Spanish Wells	324,890	285,206	360,650	360,650	360,650	360,650
567100	Exuma	500,841	414,900	530,100	530,100	537,100	537,100
567200	Ragged Island	104,059	80,993	104,059	104,100	104,100	104,100
567300	Black Point	244,900	190,614	244,900	244,900	244,900	244,900
568100	Long Island	645,700	498,133	640,000	640,000	640,000	640,000
568200	Rum Cay	94,602	73,632	94,602	94,600	94,600	94,600
568300	San Salvador	311,320	242,341	311,320	311,320	311,320	311,320
569100	The City of Freeport	914,368	714,113	917,490	895,800	895,800	895,800
569200	West Grand Bahama	712,300	550,515	707,300	707,300	707,300	707,300
569300	East Grand Bahama	378,000	294,121	378,000	378,000	378,000	378,000
569500	Inagua	330,960	263,843	338,985	339,000	339,000	339,000
569600	Mayaguana	325,000	157,450	325,000	325,000	325,000	325,000
581900	Fees & Other Charges	43,754	26,767	50,000	32,500	32,500	32,500
Subtotal: Other Contractual Services /Family Isl. Dev.		13,533,729	10,341,010	13,755,240	13,758,130	13,770,530	13,770,530
Block 60Supplies and Materials							
611200	Newspapers, Periodicals, Magazines, Etc.	1,695	2,105	5,000	3,000	3,000	3,000

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[HEAD 18] DEPARTMENT OF LOCAL GOVERNMENT

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
611400	Computer Software Supplies & Solutions	2,062	1,146	4,000	4,000	4,000	4,000
611700	Other Supplies & Materials	0	0	0	5,000	5,000	5,000
Subtotal: Supplies and Materials		3,757	3,250	9,000	12,000	12,000	12,000
Block 70 Acquisition, Constr. & Improvement of Cap. Assets							
712200	Home Furniture, Furnishings and Fixture	25,000	0	0	50,000	50,000	50,000
Subtotal: Acquisition, Constr. & Improvement of Cap. Assets		25,000	0	0	50,000	50,000	50,000
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	49,979	44,272	50,000	50,000	50,000	50,000
811180	Maintenance & Upkeep of Machinery	14,962	9,315	21,000	20,000	20,000	20,000
811300	Maintenance-Comp./Bus. Machines&Equip	2,872	4,653	10,000	10,000	10,000	10,000
812100	Office Furniture Upkeep	0	0	5,000	4,000	4,000	4,000
831770	Maintenance of Government Bldgs Program	80,173	55,771	95,000	100,000	100,000	100,000
834100	Maintenance Housing Accom/Quarters & Cottages	71,757	23,952	75,000	100,000	100,000	100,000
839300	Emergency Maintenance	6,936	5,814	10,000	10,000	10,000	10,000
839500	Other Upkeep	0	0	0	100,000	100,000	100,000
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		226,679	143,776	266,000	394,000	394,000	394,000
Block 90 Grants, Fxd Charges & Special Fin Transactions							
982300	VAT Expenses	0	22,811	100,000	1,000	1,000	1,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		0	22,811	100,000	1,000	1,000	1,000
SUB: OTHER CHARGES		14,238,263	10,846,025	14,665,490	14,676,380	14,688,780	14,688,780
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	670,861	162,537	283,000	0	0	0
Subtotal: Items Not Repeated		670,861	162,537	283,000	0	0	0
TOTAL HEAD 18 DEPARTMENT OF LOCAL GOVERNMENT		21,240,906	16,697,505	22,443,870	22,260,880	22,273,280	22,273,280

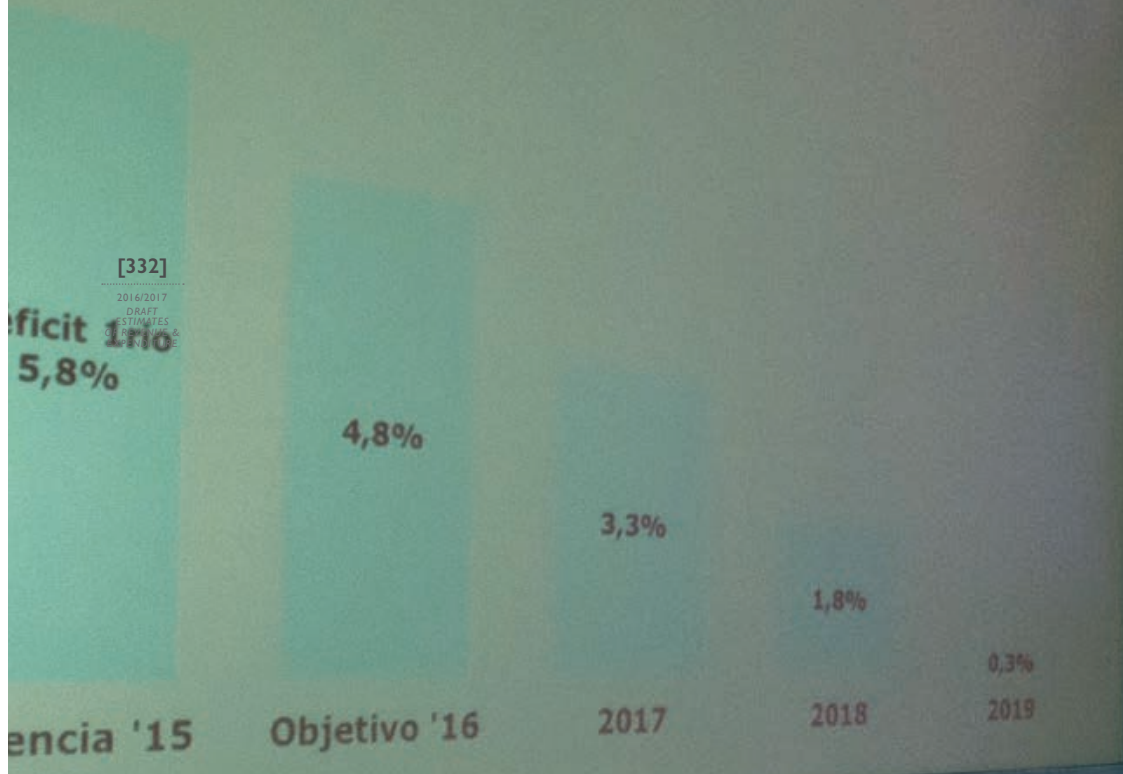
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IDB-IIC

Superando confianza: Hacia el equilibrio fiscal

fiscal - déficit SPNnF como % del PBI



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&
PROJECTIONS

Déficit 1 no
5,8%

Confianza '15

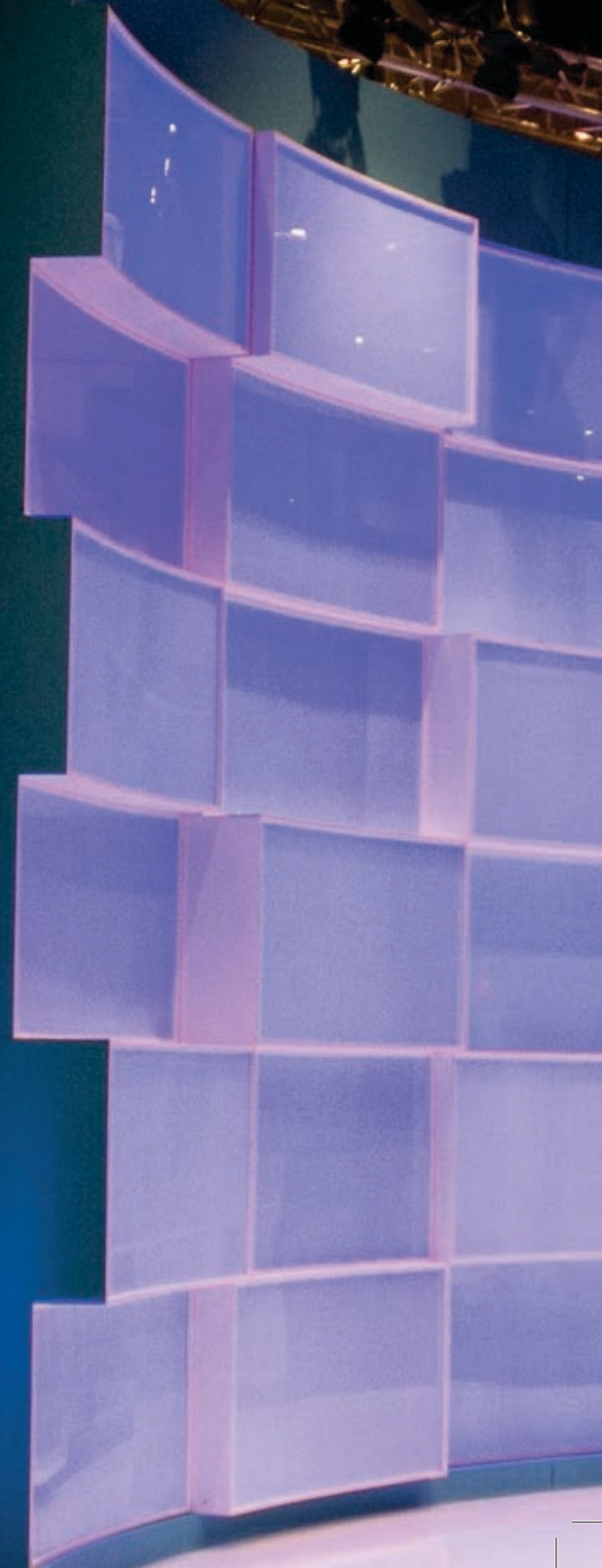
Objetivo '16

2017

2018

2019

BAHAMAS 2016





Recuperando confianza: Hacia el equilibrio fiscal

Sendero fiscal - déficit SPNnF como % del PBI



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BAHAMAS 2016

SUMMARY OF AGENCIES CAPITAL DEVELOPMENT EXPENDITURE 2016/2017

HEAD NO.	MINISTRY/DEPARTMENT	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
21	MINISTRY OF FINANCE	150,064,360	35,741,866	63,100,000	67,000,000	67,000,000	67,000,000
32	ROYAL BAHAMAS DEFENCE FORCE	89,863,773	7,726,199	47,600,000	30,000,000	30,000,000	30,000,000
33	MINISTRY OF WORKS & URBAN DEVELOPMENT	93,870,020	74,923,085	111,964,388	124,614,000	124,614,000	124,614,000
38	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	15,491,232	23,162,829	19,450,000	20,500,000	20,500,000	20,500,000
99	HEADS NOT REPEATED	23,029,057	0	0	0	0	0
GRAND TOTAL:		372,318,441	141,553,978	242,114,388	242,114,000	242,114,000	242,114,000

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ESTIMATES OF EXPENDITURE ON DEVELOPMENT ACCOUNT 2016/2017

[HEAD 21] MINISTRY OF FINANCE

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	July - March 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
Acquisition, Constr. & Improvement of Cap. Assets							
Equipment of Furniture							
711300	Computers, Business Machines & Related Equipment	3,097,135	2,861,936	3,000,000	4,000,000	4,000,000	4,000,000
Lands							
722400	Acquisition of Land for Public Purpose (Housing)	7,495,124	4,906,732	7,500,000	7,500,000	7,500,000	7,500,000
Acquisition of Financial Assets							
791220	Public Private Partnership	0	2,852,758	30,000,000	30,000,000	30,000,000	30,000,000
SUB-TOTAL Acquisition, Constr. & Improvement of Cap. Assets		10,592,259	10,621,426	40,500,000	41,500,000	41,500,000	41,500,000
Grants, Fxd Charges & Special Fin Transactions							
Grants, Subsidies, Contributions, Projects							
912336	Capital Subscriptions to International Agencies	7,704,868	5,472,820	8,000,000	10,000,000	10,000,000	10,000,000

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[HEAD 21] MINISTRY OF FINANCE

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	July - March 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
Insurance Claims and Indemnities							
952009	Disaster Relief Assistance Fund	0	0	1,000,000	2,500,000	2,500,000	2,500,000
Grants, Subsidies, Contributions, Projects							
982200	Tax Revenue	0	1,330,136	1,600,000	0	0	0
Contingencies and Non-classified							
991500	Minor Capital Projects	1,487,993	7,485,477	8,000,000	8,000,000	8,000,000	8,000,000
991800	Acquisition of Assets - Government Ministries and Departments	2,835,666	6,678,108	4,000,000	5,000,000	5,000,000	5,000,000
SUB-TOTAL Grants, Fxd Charges & Special Fin Transactions		12,028,527	20,966,541	22,600,000	25,500,000	25,500,000	25,500,000
Items Not Repeated							
Contingencies and Non-classified							
999900	Items Not Repeated	127,443,574	4,153,898	0	0	0	0
SUB-TOTAL Items Not Repeated		127,443,574	4,153,898	0	0	0	0
SUB-TOTAL MINISTRY OF FINANCE		150,064,360	35,741,866	63,100,000	67,000,000	67,000,000	67,000,000

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[HEAD 32] ROYAL BAHAMAS DEFENCE FORCE

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	July - March 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
Acquisition, Constr. & Improvement of Cap. Assets							
Equipment of Furniture							
711120	Acquisition, Refitting & Dry Docking of Patrol/Sea Crafts	88,419,368	7,365,572	30,000,000	19,150,000	19,150,000	19,150,000
711150	Fire Prevention and Protection	0	0	80,000	40,000	40,000	40,000
711200	Communication Equipment System	320,738	30,331	500,000	450,000	450,000	450,000
711500	Machinery, Generators, Pumps, Winches, etc.	221,300	137,312	500,000	450,000	450,000	450,000
711700	Military, Police, Prison, Equipment	495,622	35,264	392,561	350,000	350,000	350,000
711800	Other Equipment	238,369	92,753	352,439	330,000	330,000	330,000
713400	Air Conditioning System	60,370	36,615	100,000	80,000	80,000	80,000
714110	Medical Equipment	13,078	19,000	75,000	70,000	70,000	70,000
Construction, Expansion & Refurbishing: Bldg. & Structure							
731600	Coral Harbour Base Development	53,230	9,353	10,000,000	5,000,000	5,000,000	5,000,000
731610	Inagua Base Development	0	0	5,500,000	4,000,000	4,000,000	4,000,000

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[HEAD 32] ROYAL BAHAMAS DEFENCE FORCE

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	July - March 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
	SUB-TOTAL Acquisition, Constr. & Improvement of Cap. Assets	89,822,074	7,726,199	47,500,000	29,920,000	29,920,000	29,920,000
	Repairs, Maintenance & Upkeep of Capital Assets						
	Repairs to Equipment & Furniture						
811810	Upkeep - Navigation Aids/Lights/Buoys, Etc.	4,986	0	100,000	80,000	80,000	80,000
	SUB-TOTAL Repairs, Maintenance & Upkeep of Capital Assets	4,986	0	100,000	80,000	80,000	80,000
	Items Not Repeated						
	Contingencies and Non-classified						
999900	Items Not Repeated	36,712	0	0	0	0	0
	SUB-TOTAL Items Not Repeated	36,712	0	0	0	0	0
	SUB-TOTAL ROYAL BAHAMAS DEFENCE FORCE	89,863,773	7,726,199	47,600,000	30,000,000	30,000,000	30,000,000

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[HEAD 33] MINISTRY OF WORKS & URBAN DEVELOPMENT

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	July - March 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
Other Contractual Services/Family Isl. Dev.							
Consultancy Agreement							
521400	Research, Surveys, Studies, Evaluations Revision	4,948,009	7,853,986	3,000,000	2,000,000	2,000,000	2,000,000
524200	Manufacture of Motor Vehicle Licence Plates	242,483	394,736	300,000	250,000	250,000	250,000
524600	New Providence Road Corridor Program Consultant Fees	666,898	27,127	100,000	100,000	100,000	100,000
SUB-TOTAL Other Contractual Services/Family Isl. Dev.		5,857,390	8,275,849	3,400,000	2,350,000	2,350,000	2,350,000
Acquisition, Constr. & Improvement of Cap. Assets Lands							
721400	Improvement of Parks & Grounds(landscaping Rental Unit)	5,674,872	2,799,326	1,000,000	1,000,000	1,000,000	1,000,000
721960	Construction of Grand Bahama Fire Station	9,012	2,095,152	3,000,000	3,000,000	3,000,000	3,000,000
Construction, Expansion & Refurbishing: Bldg. & Structure							
731260	Construction of Gymnasiums - Abaco, Eleuthera and Cat Island	0	233,944	5,000,000	5,000,000	5,000,000	5,000,000

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[HEAD 33] MINISTRY OF WORKS & URBAN DEVELOPMENT

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	July - March 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
731400	Construction & Expansion-Buildings & Structures	15,345,227	2,241,366	3,000,000	5,000,000	5,000,000	5,000,000
732420	School of Agriculture & Marine Science-Andros (BAMSI)	0	4,696,159	14,000,000	12,000,000	12,000,000	12,000,000
732640	CDB Projects - Ports, Docks & Bridges	136,385	47,808	864,388	864,000	864,000	864,000
732861	Multi-Service Centre for Adults With Developmental Disabilities	0	0	0	10,000,000	10,000,000	10,000,000
736211	Marsh Harbour International Airport	3,076,036	2,440,482	1,000,000	1,000,000	1,000,000	1,000,000
736299	Family Island Airports - Deadman's Cay, Treasure Cay, Cat Island and Mayaguana	226,025	2,744,572	2,500,000	4,000,000	4,000,000	4,000,000
	Road Const. Prog. / Highways, St/Rds/Bridges						
741100	Road Construction - New Providence	1,836,712	1,636,200	2,000,000	2,000,000	2,000,000	2,000,000
741200	Road Construction-Family Islands	14,598,605	14,672,720	15,000,000	20,000,000	20,000,000	20,000,000
741511	Airport Gateway	2,540,401	133,935	1,000,000	1,000,000	1,000,000	1,000,000
741521	Bahamix	8,000,000	7,977,887	8,000,000	10,000,000	10,000,000	10,000,000
741530	Sidewalk Construction	2,914,022	700,140	500,000	1,200,000	1,200,000	1,200,000

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[HEAD 33] MINISTRY OF WORKS & URBAN DEVELOPMENT

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	July - March 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
741600	New Providence Roads - IDB Project Part 2	10,567,229	835,149	4,600,000	4,600,000	4,600,000	4,600,000
741703	Construction of North Abaco Port and Little Abaco Bridge	2,288,554	7,375,345	18,000,000	12,000,000	12,000,000	12,000,000
741800	Implementation of Traffic Study	468,658	268,561	2,000,000	2,000,000	2,000,000	2,000,000
Water, Sewerage, and Drainage							
751300	Drainage Projects	567,071	598,493	800,000	800,000	800,000	800,000
Construction, Expansion & Refurbishing: Bldg. & Structure							
761200	Construction - Fishing Hole Proect & Smith Point Seawall	0	655,358	6,000,000	6,000,000	6,000,000	6,000,000
Ports, Piers, Wharfs, and Harbours							
782100	Family Island Docks	0	268,718	2,500,000	4,000,000	4,000,000	4,000,000
SUB-TOTAL Acquisition, Constr. & Improvement of Cap. Assets		68,248,809	52,421,316	90,764,388	105,464,000	105,464,000	105,464,000
Repairs, Maintenance & Upkeep of Capital Assets							
Repairs to Equipment & Furniture							
811170	Maintenance of Mechanical Equipment Elevators	539,009	247,371	600,000	600,000	600,000	600,000

[HEAD 33] MINISTRY OF WORKS & URBAN DEVELOPMENT

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	July - March 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
Items Not Repeated							
Contingencies and Non-classified							
999900	Items Not Repeated	2,879,406	1,649,651	3,000,000	0	0	0
SUB-TOTAL Items Not Repeated		2,879,406	1,649,651	3,000,000	0	0	0
SUB-TOTAL MINISTRY OF WORKS & URBAN DEVELOPMENT		93,870,020	74,923,085	111,964,388	124,614,000	124,614,000	124,614,000

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[HEAD 38] MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	July - March 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
Acquisition, Constr. & Improvement of Cap. Assets							
Equipment of Furniture							
711192	Computerization of Primary Schools	60,000	16,000	60,000	40,000	40,000	40,000
711200	Communication Equipment System	99,025	0	0	140,000	140,000	140,000
712100	Office Furniture, Furnishings & Fixtures	675,040	78,176	100,000	500,000	500,000	500,000
Lands							
721500	Fencing	0	0	0	120,000	120,000	120,000
Construction, Expansion & Refurbishing: Bldg. & Structure							
732130	Expansion & Refurbishment of Schools - Family Islands & New Providence	1,341,354	4,073,998	4,500,000	5,000,000	5,000,000	5,000,000
732280	New Primary & Secondary Schools	105,299	1,252,543	4,000,000	4,300,000	4,300,000	4,300,000
SUB-TOTAL Acquisition, Constr. & Improvement of Cap. Assets		2,280,717	5,420,717	8,660,000	10,100,000	10,100,000	10,100,000
Repairs, Maintenance & Upkeep of Capital Assets							
Upkeep of Land, Grounds, Pks. & Recreation Facilities							

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[HEAD 38] MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	July - March 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
822400	School Grounds Improvements & Upkeep	648,579	493,101	290,000	700,000	700,000	700,000
Maintenance of Buildings and Structures							
831770	Maintenance of Government Bldgs Program	0	0	0	1,000,000	1,000,000	1,000,000
832610	Major Repairs & Maintenance - Education Island & New Providence	7,816,399	13,664,986	6,000,000	4,200,000	4,200,000	4,200,000
SUB-TOTAL Repairs, Maintenance & Upkeep of Capital Assets		8,464,978	14,158,087	6,290,000	5,900,000	5,900,000	5,900,000
Grants, Fxd Charges & Special Fin Transactions							
Grants, Subsidies, Contributions, Projects							
911102	Bahamas Technical & Vocational Institute	500,000	138,024	500,000	500,000	500,000	500,000
952019	Tertiary Education Reform (COB)	0	3,446,001	4,000,000	4,000,000	4,000,000	4,000,000
SUB-TOTAL Grants, Fxd Charges & Special Fin Transactions		500,000	3,584,025	4,500,000	4,500,000	4,500,000	4,500,000
Items Not Repeated							
Contingencies and Non-classified							
999900	Items Not Repeated	4,245,536	0	0	0	0	0
SUB-TOTAL Items Not Repeated		4,245,536	0	0	0	0	0
SUB-TOTAL MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY		15,491,232	23,162,829	19,450,000	20,500,000	20,500,000	20,500,000

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[HEAD 99] HEADS NOT REPEATED

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	July - March 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
Items Not Repeated							
Contingencies and Non-classified							
999900	Items Not Repeated	23,029,057	0	0	0	0	0
SUB-TOTAL Items Not Repeated		23,029,057	0	0	0	0	0
SUB-TOTAL HEADS NOT REPEATED		23,029,057	0	0	0	0	0

[HEAD 021 TO 038] HEADS NOT REPEATED

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	July - March 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
	GRAND TOTAL:	372,318,441	141,553,978	242,114,388	242,114,000	242,114,000	242,114,000

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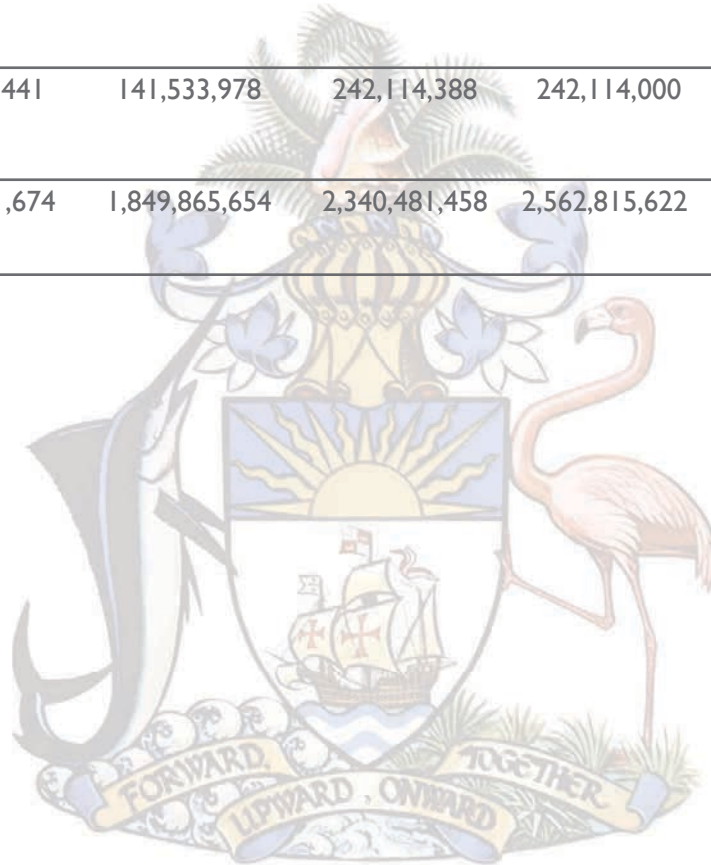
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[BAMSI - Water Pump]

Overall Expenditure 2016/17

DESCRIPTION	PROVISIONAL ACTUAL 2014/2015 \$	PROVISIONAL JULY - MARCH 2015/2016 \$	APPROVED ESTIMATE 2015/2016 \$	ESTIMATE 2016/2017 \$	PRELIMINARY FORECASTED ESTIMATE 2017/2018 \$	PRELIMINARY FORECASTED ESTIMATE 2018/2019 \$
TOTALS RECURRENT EXPENDITURE	1,923,163,233	1,708,331,676	2,098,367,070	2,320,701,622	2,302,668,028	2,262,553,589
TOTALS CAPITAL EXPENDITURE	372,318,441	141,533,978	242,114,388	242,114,000	242,114,000	242,114,000
OVERALL EXPENDITURE	2,295,481,674	1,849,865,654	2,340,481,458	2,562,815,622	2,544,782,028	2,504,667,589



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[BAMSI - A hand of bananas]

Technical Notes

THE 2016-17 BUDGET ESTIMATES.

The 2016/17 Budget Presentation includes the following components:

- I. Provisions required to meet statutory expenditure in keeping with Article 129 (2) of the Constitution is outlined separately on page 90. The total budget for statutory expenditure inclusive of Public Debt Repayment and Interest is \$ 564,291,215.

Ministries with Capital Development heads are: The Ministry of Finance, The Ministry of Works and Urban Development, The Royal Bahamas Defence Force, and The Ministry of Education, Science and Technology. The Capital Budget allocation estimates are listed in **Table I**

Table I

Ministry Name	Budget Allocation \$
Ministry of Finance	67,000,000
Royal Bahamas Defence Force.	30,000,000
Ministry of Works and Urban Development	124,614,000
Ministry of Education Science and Technology	20,500,000
TOTAL	242,114,000

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Technical Notes cont'd

Subventions for Government Corporations and other statutory bodies are as follows:

Table 2

Entity Name	Budget Allocation \$
Straw Market Authority	\$495,000
Bahamasair Holding Ltd.	\$14,850,000
Water & Sewerage Corporation	\$24,000,000
National Art Gallery	\$1,188,000
National Sports Authority	\$2,000,000
The Antiquities Monuments & Museum Corporation	\$2,475,000
Clifton Heritage Authority	\$2,227,500
School of Agriculture & Marine Science	\$8,000,000
Bahamas Agricultural & Industrial Corporation	\$5,940,000
Broadcasting Corporation of The Bahamas	\$8,863,800
Airport Authority	\$2,000,000
Nassau Flight Services	\$2,000,000
Bahamas Development Bank	\$3,000,000
TOTAL	\$ 79,039,300

3. Provided as Annex (G) are staffing details for each agency of the Government, outlining staff compliment for Pensionable and Non-Pensionable positions

4. ONGOING BUDGET REFORMS

PROGRAM AND PERFORMANCE BUDGETING

A Program Performance budget format has been prepared for ten Pilot Agencies: Ministry of Education, Science & Technology; Ministry of Health; Ministry of Works & Urban Development, Ministry of National Security; and Ministry of Finance The Ministry of Agriculture, Ministry of Social Development, Ministry of Labor, Ministry of Financial Services and The Ministry of Transport. The full implementation of the PPB format will occur in the 2017/18 Budget. The Program and Performance Budgets for the Pilot Ministries and Departments will be published on the Governments Website during the 2016/17 Budget Cycle.

Technical Notes cont'd

The main features of the Program and Performance Budget format are outlined below:

- **What is the purpose of the Ministry?**
 - Vision and Mission
- **What does the Ministry do?**
 - Programs and activities
- **What are the programs aiming to achieve?**
 - Program objectives (and strategic priorities)
- **What resources are available to do this?**
 - Program budget
- **How does the Ministry measure what it produces and what it achieves?**
 - Measureable Performance Indicators - Outputs and Outcomes
- **Who is responsible and accountable for the results achieved by a program?**
 - Program Manager and Accounting Officer
- **Budget resources allocated to programs (disaggregated by economic item) and specific objectives**
 - Programs designed to meet social and economic development priorities (sector strategies)
 - Performance indicators measure progress of the program against strategic priorities and program objectives
- **Budget analysis, advice and recommendations based on:**
 - objectives, need, strategic and priorities of spending proposals
 - planned results of budget resources (ie results-based budgeting)
 - value for money
- **Facilitates more effective prioritization of scarce budget resources**
- **Output indicators:**
 - Measure what is produced or delivered by the program in order to achieve the objective
 - Example (Primary Education):
 - No. of enrolled primary school students

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Technical Notes cont'd

Outcome indicators:

- Measure the outcome and/or impact and/or effectiveness of budget programs and their outputs
- Determines whether a program is achieving its objectives (or making progress)
- Example (Primary Education):
 - % of students completing primary school with minimum literacy and numeracy standards;
 - % of school aged children enrolled in primary school

CHART OF ACCOUNTS REFORM

The implementation of a new Classifications of Accounts is foreshadowed for implementation in the 2017/18 Fiscal Year. Technical aspects of this reform are ongoing within the Ministry of Finance and the Treasury Department. The implementation of a new COA would introduce a more reliable and consistent classification, tracking and reporting of Public Expenditure.

EXPLANATORY NOTES

The following schedules although not exhaustive highlight the salient adjustments to Recurrent Budget Estimates across budget heads for the 2016/17 Fiscal Year: Generally, the Personal Emolument estimates capture calculated normal increments and estimates for the Global salary increases for eligible public servants as per the Industrial Agreement with the Bahamas Government and the Bahamas Public Service Union due in the 2016/17 Fiscal period. Concomitant allocations are reflected in the Personal Emolument of Ministries and Departments.

Head 5 – Ministry of Public Service

Block 30

301270 Office Rent N.I.B

- Funding provides for cost for Capital leases for Office Accommodation provided by the National Insurance Board

575400 Insurance Premiums – Medical Health Insurance

- Funding provided to cover cost of Insurance premiums for eligible public officers

Block 90

921200 Pensions to Officials

Technical Notes cont'd

- Provides additional funding to cover monthly pensions

922200 Public Officials/Staff Gratuities

- Provides additional resources required for the payment of Gratuities to eligible officers.

Head 06 Cabinet Office

Block 50

542420 National Events

- Provides for the cost associated with hosting of National Events

911525 Bahamas National Trust

- Provides for an increase in grant funding to the Bahamas National Trust

911726 Department of NEMA

- Funding provides additional funding to the National Emergency Management Agency

Head 7 - Attorney General Office

Block 50

521100 Development Contracts

- Funding provides for contractual fees and other fees for professional services by international Barristers.

Block 90

911164 Bahamas Law School

- Provides for Bahamas Government contribution to the Eugene Dupuch Law School.

Head 8- Judicial Department

Block 01

11000 Salary-Permanent/Pensionable Positions (Monthly)

- Funding provides for salary for the staff of the Judicial Department and Magistrate's Courts

14104 New Appointments

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Block 50

521800 Jurors/ Witness Services

- Covers cost of Stipends to Jurors and Subsistence for witnesses in criminal trials

542610 Legal Aid

- Provides for Legal aid cost for defendants as mandated by Law

Head 11 - Bahamas Department of Correctional Services

Block 01

14104 New Appointments

- Funding provides for cost of appointments of new recruits

Head 13 – Ministry of Foreign Affairs & Immigration

Block 02

027500 Educational Allowance

- Cover cost of education allowance for dependents of foreign service workers

Block 30

301120 Living Accommodations General

- Provides for cost of rent for foreign service workers in foreign missions

912360 United Nations Peace Keeping Operations

- Funding provides for contribution United Nations Peace Keeping Operations

Head 14 Office of The Prime Minister

Block 90

911223 The Antiquities, Monuments and Museums Corporation

- Provides for the subvention to The Antiquities, Monuments and Museums Corporation

911732 National Health Insurance Secretariat

- Provides for the operations of the NHI Secretariat previously budgeted under the Ministry of Health

Technical Notes cont'd

- Provides for the operations of the National Development unit

911929 Cellular Liberalization

- Covers cost associated with Cellular Liberalization process

919360 Clifton Heritage Authority

- Provides for the subvention to the Clifton Heritage Authority. The allocation has been transferred from the Ministry of Youth Sports and Culture

991200 Provision for Contingencies

- Provides funding for the response for unforeseen or emergency events by the Office of The Prime Minister

Head 21 – Ministry of Finance

Block 01

15200 Global Summer Employment

- Provides for cost associated with the Summer employment program

15300 Special Employment Program (Employment Program/Youth at Risk)

- Provides continued funding for Employment Program/ Youth at Risk

17100 Overtime Monthly Employees

- Provides additional resources for the payment of overtime to eligible officers

101100 Transportation of Persons Within The Bahamas

- Provides for the cost of transportation of officers within the Bahamas service wide.

102100 Transportation of Persons Outside The Bahamas

- Provides for the cost of transportation of officers outside The Bahamas for Government Ministries and Departments.

Block 30

- 304130 Oil and Lubricants

Provides for the cost of oils and Lubricants for relevant Agencies

304150

- Provides for the cost of Aviation fuel for relevant Agencies
-

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Technical Notes cont'd

304160 Propane Gas

- Provides for the cost of propane gas service wide

305100 Leased Vehicles

- Provides for cost of leased vehicles

Block 60

Increase in provisions associated with the centralization of purchasing for common goods for Government Ministries and Departments. The affected items are outlined below:

611100 Office Supplies and Stationary

611300 Cleaning Supplies

612300 Food For Human Consumption

612400 Ice and Drinking Water

612600 Food For Animals

Block 90

914202 Tourism Contractual Obligations

- Provides for cost related to contractual obligations previously budgeted under the Ministry of Tourism

984500 National Drug Plan Arrears

- Provides funding for the reimbursement of funds to the National Insurance Board related to the National Drug Plan

991100 Contingencies – Various depts. Other Charges

- Provides funding for the response for unforeseen or emergency events by the Ministry of Finance.

Head 22 – Public Treasury Department

946801 Hedging Gain/Loses

- Provides for cost of hedging expenses associated with interest rate changes

982300 VAT Expenses

- Provides for payment of VAT for Government Agencies

Technical Notes cont'd

Head 29 – Ministry of National Security

Block 90

911942 Witness Protection Confidant Informant

- Provides for the cost associated with witness protection program

919210 Broadcasting Corporation of The Bahamas

- Provides for an increase in the Subvention to The Broadcasting Corporation of The Bahamas

Head 31 – Royal Bahamas Police Force

Block 01

14104 New Appointments

- Provides funding additional Police recruits

Block 02

29430 Reserve Allowance

- Provides for the payment of salaries to Reserve Police Officers

Head 34 Department of Public Works

Block 02

21700 Scarcity Allowance

- Provides additional resources for payment of scarcity allowance to eligible staff

29100 Hazard Allowance

- Provides additional resources for payment of Hazard allowance to eligible staff

Head 35 – Department of Education

Block 50

542120 National Lunch Program

- Provides additional funding for expenditure related to the National Lunch program
-

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Technical Notes cont'd

Head 38 - Ministry of Education, Science & Technology

Block 90

911111 Salary Grants to Independent Schools

- Provides additional funding under Grants to Independent schools

912120 Contribution to UWI

- Provision covers cost of assessed contribution to the University of The West Indies

931300 Scholarship COB Students

- Provides additional funding for Scholarships

Head 40 Ministry of Transport and Aviation

Block 50

542210 Mail Boat Service Contracts

- Provides for the payment of Mail Boat subsidies

917100 Operational Expenses Airport Authority

- Provides a subsidy for operational expenses at the Airport Authority

919222 Nassau Flight Services

- Provides a subsidy for operational expenses at Nassau Flight Services

Head 43 - Ministry of Social Services

Block 90

911930 Bureau of Women's Affairs

- Provides additional resources for the operations of the Bureau of Women's Affairs

Head 47 – Ministry of Youth, Sport & Culture

Block 90

911225 Department of Culture

- Provides additional resources to the Department of Culture

911318 National Endowments for Sports

- Provides additional resources to the Ministry's sports programs

Technical Notes cont'd

911330 Contributions to International Games

- Covers cost associated with the hosting of International Sporting events.

Head 60 – Ministry of Health

Block 01

11000 Salary Permanent/Pensionable (Monthly)

- Increase in provisions covers cost of salaries for Department of Public Health Staff j budgeted under

Block 90

- 911901 – National Drug Plan
Provides cover obligations under the National Drug Plan transferred from the National Board.

Head 74 – Ministry of Grand Bahama

Block 90

991200 Provision for Contingencies

- Provides resources for response to unforeseen or emergency events by the Ministry of Grand Bahama..

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A photograph taken from the deck of a ship, likely a research vessel, looking out over a harbor. In the foreground, a large white crane is mounted on a wooden deck. The deck is made of light-colored wood and has several rectangular metal frames or hatches. A green rope is coiled on the deck. In the background, several large cruise ships are docked at a pier. The water is a deep blue color. The sky is clear and blue. A small flag is visible on a pole in the middle ground.

[RBDF - On board The Lawrence Major]





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INTRODUCTION

The most recent estimates from the Department of Statistics indicated that the domestic economy contracted by 1.7% in 2015, following a 0.5% fall in the prior year. The reduction in real GDP was attributed largely to a decrease in construction sector output, as work on the multi-billion dollar Baha Mar project was substantially concluded, as well as lower output in the mining and manufacturing industries. However, the delayed opening of the resort constrained tourism's potential. Given the falloff in overall economic activity, employment conditions remained challenging—particularly among young persons. Consumer price inflation firmed marginally over the year, as the effects of the implementation of Government's new value added tax (VAT) regime were mitigated by the sharp reduction in global oil prices. In monetary developments, net foreign currency inflows from real sector activities and public sector debt operations boosted liquidity and external reserves, given the ongoing weakness in private sector credit, as households continued to deleverage.

INTERNATIONAL ECONOMIC DEVELOPMENTS

According to the International Monetary Fund (IMF), world output grew by an estimated 3.1% in 2015, slightly lower than the 3.4% expansion recorded in the prior year¹. The moderation in global growth reflected the slowdown in China, as the country shifted towards consumer demand as a key driver of economic activity, combined with weakness in several commodity-exporting countries, while growth among the developed markets remained subdued.

In the United States, real GDP growth steadied at 2.4%, as moderated gains in non-residential fixed investment and exports overshadowed the growth in personal and Government expenditures. Labour market conditions continued to improve, as the unemployment rate fell by 10 basis points to 5.3% in 2015 over the prior year, owing in large measure to increased hiring in the professional & business services and health care sectors. Further, reflecting

¹ Source: IMF's World Economic Outlook, April 2016.

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reductions in the food, beverages and tobacco indices, annual inflation softened by 10 basis points to 0.7% in 2015.

The economic performances of the other major economies were mixed in 2015. In the United Kingdom, the expansion in real GDP slowed to 2.2% from 2.9%, as the gains in construction tapered, offsetting the rise in the services sector. In contrast, the euro area's real output growth quickened by 50 basis points to 1.6%, reflecting the sustained improvement in France—the region's second largest economy—and tepid recoveries in several southern states following a period of prolonged recession. In Asia, China's real GDP expansion slowed by 30 basis points to 6.9%, as the increase in fixed asset investments and exports moderated. In contrast, Japan's economy grew marginally by 0.5%, following a flat outturn in the prior year, supported by gains in Government spending, which outweighed the reduction in consumer demand.

In light of the softness in economic growth globally, most of the major central banks either maintained or enhanced their highly accommodative monetary policy stance in 2015. Specifically, in an effort to provide support to the lackluster euro zone recovery, the European Central Bank (ECB) reduced its key interest rates on its deposit facility by 10 basis points to a low of 0.30%, and implemented a monthly €60.0 billion asset purchase programme², while the Bank of England retained its benchmark interest rate at the historic low of 0.5% and kept the size of its Asset Purchase Programme at £375.0 billion. In Asia, the People's Bank of China (PBoC) decreased its main loan and deposit rates by 125 basis points each to 4.35% and 1.50%, respectively, and actively targeted a rise in banking system liquidity through a series of repurchase agreements. Further, the Bank of Japan (BOJ) sustained its asset purchase programme at ¥80 trillion per annum and increased the average maturity of its Government bond purchases to 7-12 years from 7-10 years. In contrast, given the signs of improvement in economic and employment conditions, the United States Federal Reserve decided to gradually reduce the level of monetary accommodation, by raising the target Federal Funds rate range to 0.25%-0.50% from 0.00%-0.25%—the first time in nearly a decade.

The dollar appreciated against all of the major currencies during the year, supported by the United States ongoing economic growth and monetary policy tightening measures. Specifically, the dollar strengthened relative to the Canadian dollar, the euro, the British Pound

² This programme is expected to end in September, 2016.

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and the Chinese Yuan by 19.0%, 11.4%, 5.7% and 4.6%, respectively. In addition, the dollar inched-up versus the Swiss Franc by 0.8% and the Japanese Yen by 0.3%.

In the commodity markets, a combination of continued excess supply and softness in consumer demand led to a 46.6% decline in the average price of crude oil to \$52.61 per barrel in 2015, while on a year-on-year basis, prices fell by 36.3% to \$36.53 per barrel at end-December. Similarly, the average cost of gold and silver decreased by 7.9% and 16.7% to \$1,153.50 and \$15.55 per troy ounce, respectively. Further, food costs continued to trend lower in 2015, with the United Nations' Food and Agriculture Organization's overall food price index contracting by 18.7%, after the prior year's 3.8% reduction, as the cereals index—which includes wheat and maize—plunged by a further 15.4%, following a 12.5% decline in the previous year.

The IMF in its April 2016 World Economic Outlook Report, projected that global output will expand by 3.2% in 2016, marginally higher than the previous year's 3.1% expansion, with a further advance of 3.5% in 2017. Growth in advanced economies is expected to stabilize at 1.9%, supported by central banks' accommodative monetary policies and weak global oil prices. In the United States, output growth is forecasted to steady at 2.4%, buoyed by sustained gains in consumer spending and an improving housing market, which should offset the fall in exports due to the rise in the value of the dollar. Euro area output is projected to increase by 1.5%, slightly lower than the 1.6% gain in the previous period, as several southern states continue to face severe fiscal challenges. In the United Kingdom, the economy is poised to benefit from reduced energy costs and a robust housing market, which should offset headwinds from fiscal consolidation. As a result, real GDP is forecasted to increase by 1.9%, albeit lower than the 2.2% gain recorded in 2015. Growth in Japan is projected to hold steady at 0.5%, with lower energy prices, fiscal stimulus measures and the BOJ's quantitative easing policies providing most of the impetus for growth.

Emerging market and developing economies are forecasted to collectively expand by 4.1% in 2016, slightly higher than the 4.0% gain recorded in the prior year. Growth in China is projected to slow modestly by 20 basis points to 6.4%, reflecting continued softness in industrial sector output, which should offset gains in the services sector and consumer spending. In addition, India's economy is forecasted to expand by 7.5% in 2016, extending the prior year's 7.3% growth, on account of higher industrial activity, as well as gains in private consumption and investment.

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In the commodity markets, the Fund projects that average crude oil prices will slump by 31.6% to approximately \$34.75 per barrel in 2016, due to downside price pressures such as high inventory levels and robust supplies from major producers. In addition, the reduction in non-fuel commodity prices is forecasted to slow sharply to 9.4% in 2016 from 17.5% in the prior period. In particular, food and metals costs are anticipated to decline by 5.6% and 14.1%, compared to decreases of 17.1% and 23.1%, respectively, recorded in the prior year.

DOMESTIC ECONOMIC DEVELOPMENTS

Preliminary estimates from the Department of Statistics showed that real GDP contracted by 1.7%, extending the revised 0.5% falloff in 2014. Underlying this outturn was a significant reduction in foreign investment-led construction output, as work on the multi-billion dollar Baha Mar development drew to a close. The resort's stalled opening however, constrained tourism's potential, although stopover gains still persisted. Against this backdrop, labour market conditions remained weak, with the unemployment rate increasing during the six months to November 2015, over the prior period. In price developments, the firming in the inflation rate due to the introduction of the VAT was muted, owing to the falloff in energy-related costs from the continued slump in international oil prices. On the monetary front, buoyant liquidity levels persisted, reflecting the ongoing weakness in private sector demand, while net foreign currency inflows from real sector activities supported modest growth in external reserves. Banks' credit quality indicators improved in 2015, due in part to debt restructuring activities and sustained loan write-offs. In fiscal developments, accretions to the National Debt slowed in comparison to the prior year, while on the external front, the estimated current account deficit narrowed sharply, underpinned by a rise in the services account surplus, owing to a significant reduction in construction service outlays, and a fuel-related decline in the merchandise trade deficit. Similarly, the capital and financial account surplus contracted considerably, as inflows related to a foreign investment project were largely unwound, and public sector net external borrowings showed a significant contraction.

TOURISM

Indications are that the tourism sector's performance improved modestly in 2015, reflecting on-going gains in the high value-added stopover segment, supported by improvements in several key visitor source markets, as well as increased airlift and hotel capacity. Over the twelve-month period, total air arrivals grew by 3.6% to approximately 1.4 million, although lower than the 4.9% advance in the prior year. Conversely, the dominant sea component

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declined by 5.1% to 4.7 million visitors, a reversal from a 2.2% increase in 2014, resulting in a decrease in overall arrivals by 3.3% to an estimated 6.1 million, vis-à-vis a 2.8% expansion in 2014.

By major ports of entry, visitors to New Providence fell by 7.1% to 3.3 million, after the previous year's slight 0.6% uptick, as the 10.0% reduction in sea arrivals, outweighed the 0.2% rise in air passengers. Similarly, the Family Island market decreased by 6.7% to 1.9 million, vis-à-vis a 7.5% gain in 2014, due primarily to an 8.3% contraction in sea traffic, which overshadowed the 6.9% increase in the air segment. In contrast, buoyed by sustained public/private sector marketing initiatives, Grand Bahama experienced a sharp 22.9% growth in visitors to 0.9 million, exceeding the 0.9% uptick a year earlier, owing to a surge in both air and sea passengers by 24.9% and 22.5%, respectively.

With regard to hotel performance in 2015, preliminary data revealed a 3.0% rise in total room revenues, exceeding the previous year's 1.0% gain. The outturn was underpinned by a 2.5 percentage point firming in the hotel occupancy rate to 69.2%, and a 6.0% increase in the average daily room rate (ADR) to \$253.88, following the 1.5% rise in the previous year.

CONSTRUCTION

During 2015, the sharp falloff in foreign investment inflows resulted in a contraction in construction sector output. Domestic activity recorded mixed signals, as despite increased support from financing flows, valuations on new projects—partly signaling potential forward looking momentum—stalled.

Total domestic mortgage loan disbursements for new construction and building repairs—as reported by banks, insurance companies and the Bahamas Mortgage Corporation—expanded by 23.8% to \$120.8 million during the year, exceeding the 8.9% growth reported in 2014. This outturn was due primarily to the recovery in the residential component, which grew by \$28.6 million (34.7%) to \$111.0 million, a reversal from an 8.1% reduction in the prior year. In contrast, the commercial segment contracted sharply by 35.4% to \$9.9 million, following disbursements of \$15.3 million in 2014.

In the twelve-month period ending September 2015, the latest period for which data is available, construction starts in New Providence and Grand Bahama contracted, with the total number of projects decreasing by 26.1% to 394 and the associated value by 16.2% to \$113.9 million. Specifically, residential construction, which constituted 86.3% of the total, declined by

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21.8% to 340 new projects, resulting in an 8.9% falloff in the value of the portfolio to \$94.0 million. Similarly, commercial projects contracted by 48.9% to 48 and the corresponding value by 41.0% to \$18.7 million. Meanwhile, public sector starts rose by 2 to 6 and the value firmed by \$0.2 million to \$1.3 million.

The number of construction completions in New Providence and Grand Bahama fell by 8.9% to 594, but the aggregate value advanced by 71.6% to \$301.4 million, due to the inclusion of several high end properties. Residential completions lessened by 11.1% to 439, but the total value grew by 42.1% to \$175.1 million. Further, the number of concluded commercial projects declined by 3.2% to 149, although the associated value increased by 45.8% to \$72.7 million, owing primarily to the completion of two boutique resorts in the capital. In addition, the public sector recorded 6 completions, valued at a higher \$53.7 million.

The forward looking indicator building permits, grew by 7.2% to 1,327 units, while valuations were only incrementally higher by 1.0% at \$541.7 million, vis-à-vis the comparative 2014 period. Approvals for commercial and public projects increased by 5.1% and 0.1%, to 356 and 24 units; however, the associated value fell by 4.8% and 7.2%, to \$197.4 million and \$25.8 million, respectively. In contrast, residential permits were reduced by 10.0% to 947 units, but the corresponding value rose by 5.3% to \$318.5 million.

In terms of lending conditions, the average interest rates for commercial and residential mortgages stabilized at 8.6% and 8.0%, respectively, vis-à-vis the averages recorded in 2014.

EMPLOYMENT

Given the weakness in economic activity, the unemployment rate increased over the six months to November 2015, although the rate declined in comparison to the previous year. According to data released from the Department of Statistics' Labor Force Survey, the jobless rate declined initially by 3.7 percentage points to 12.0% at end-May in comparison to November 2014, reflecting the on-boarding of staff for the Baha Mar project and the hiring of temporary workers for a number of events. In contrast, the unemployment rate rose by 2.8 percentage points over the following six-month period to 14.8% at end-November, 2015, as the number of unemployed persons grew by 25.6% to 31,375, attributed to a combination of seasonal factors, a reduction in the number of discouraged workers by 30.4% to 2,750 and the layoff of over 2,000 previously on-boarded staff from the Baha Mar properties. At end-November, the total labour force stood at 212,195, a gain of 3,300 persons (1.6%) over the prior six-month period.

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In terms of the major job centers, the unemployment rate in the dominant New Providence market (at 70.8% of the total labour force) advanced by 3.9 percentage points to 15.9% over the six-month period, while Grand Bahama's rate firmed to 14.2% in November from 12.9% in the prior six-month period. In contrast, Abaco's unemployment rate declined by 2.5 percentage points to 9.7%. At end-November, the jobless rate for females and males stood at 17.0% and 12.7%, respectively.

INFLATION

Domestic consumer price inflation in The Bahamas—as measured by changes in the Retail Price Index—firmed by 70 basis points to 1.9% in 2015. While the 7.5 percent VAT rate was a factor, some price responses exceeded this threshold, as average price gains for health, firmed by 13.6 percentage points to 15.4%, recreation & culture by 7.1 percentage points to 10.8% and clothing & footwear, by 5.3 percentage points to 5.4%. Further, higher inflation was also posted for furnishing, household equipment & routine household maintenance, by 5.0 percentage points to 6.6%, communication, by 4.6 percentage points to 5.0%, food & non-alcoholic beverages, by 4.2 percentage points to 5.9%, restaurant & hotels by 4.0 percentage points to 5.9%, education, by 2.4 percentage points to 5.0%, alcohol beverages, tobacco & narcotics, by 1.8 percentage points to 8.8% and miscellaneous goods and services, by 0.3 percentage points to 1.6%. In contrast, the downward trajectory in global oil prices contributed to the fall in the transportation index by 5.4%, a reversal from a 3.7% increase in 2014, while housing, water, gas, electricity & other fuels, which accounts for almost a third of the index, contracted by 1.4%, following a 0.3% decline in the prior year.

Reflecting the pass-through effects of lower international crude oil prices, domestic fuel costs contracted in 2015. Specifically, declines were recorded for average per gallon prices of both gasoline and diesel, by 17.2% and 22.0% to \$4.34 and \$3.89, respectively, after decreases of 2.0% and 2.8% in the prior year. Similarly, The Bahamas Electricity Corporation's average fuel charge fell by 34.2% to 16.23 cents per kilowatt hour (kWh), outpacing the 4.8% reduction recorded a year earlier.

Over the first quarter of 2016, average fuel costs sustained their downward trajectory, benefitting from continued declines in global oil prices. Reflecting these developments, the average price of gasoline and diesel contracted by 9.3% to \$3.69 per gallon and by 11.2% to \$3.32 per gallon, respectively. Similarly, the Bahamas Electricity Corporation's average fuel charge decreased by 12.1% to 8.89 cents per kilowatt hour (kWh) over the prior quarter.

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FOREIGN INVESTMENT AND THE BALANCE OF PAYMENTS

Preliminary balance of payments data showed a \$588.1 million (30.9%) reduction in the current account deficit to \$1,339.9 million, due mainly to a decline in net construction service outflows and a reduction in the fuel import bill. With regard to services, the surplus rose by \$483.6 million (48.8%) to \$1,475.3 million, underpinned by a 78.7% (\$507.6 million) falloff in net payments for construction services to \$137.4 million, reflecting mainly the unwinding of work on the Baha Mar property. In addition, the net outflow for transportation services decreased by \$40.6 million (14.2%) to \$244.7 million, while net payments for insurance services contracted by \$3.0 million (2.1%) to \$140.6 million, and royalty & license fees fell by \$1.9 million (9.5%) to \$17.7 million. Further, the improvement in tourism activity resulted in a \$43.8 million (2.1%) gain in travel receipts to \$2,140.5 million. In a partial offset, net receipts for offshore companies' local expenses and Government services fell by 17.5% to \$165.7 million and by 4.8% to \$31.5 million, respectively, while the net disbursement for other "miscellaneous" services firmed by 31.2% at \$322.0 million. The estimated merchandise trade deficit narrowed by 4.6% to \$2,366.4 million, as the decline in global oil prices contributed to a 39.8% contraction in the fuel import bill to \$480.4 million, while net non-oil imports were reduced by 2.3% to \$2,016.6 million.

The capital and financial account surplus contracted sharply by \$1,199.0 million (79.9%) to \$301.5 million, largely explained by a significant reduction in net private sector loan financing. Specifically, net private loan inflows contracted by \$796.5 million (84.1%) to \$180.3 million, as the Baha Mar project advanced nearer to the terminal phase of construction. Also, net public sector loan inflows fell by \$423.5 million to \$76.3 million, due mainly to a reduction in Government's external borrowing activity. In contrast, domestic banks' net short-term transactions reversed from a \$161.9 million net outflow in 2014, when Government repaid a short-term bridging facility, to a \$29.6 million net receipt in the review period. Further, net direct investment inflows were reduced by more than half to \$76.1 million from \$251.3 million, as net equity receipts decreased by 52.3% to \$118.3 million, while net real estate transactions reversed from a \$3.0 million net purchase to a \$42.2 million net sale. In a slight offset, residents' net portfolio investment outflows—under the Bahamian Depository Receipt (BDRs) programme—declined by 53.9% to a mere \$12.4 million.

FINANCIAL SECTOR

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Indications are that the financial sector remained relatively stable over the year, maintaining healthy capital levels in 2015. However, with ongoing adjustment in international operations, licensee activity softened.

The number of banks and trust companies licensed to operate within The Bahamas contracted by 5 to 249, extending the decrease of 13 in 2014. In addition, licensed entities operating through a physical presence—the majority of the banks and trusts—declined by 4 to 232, while the branch operations of firms—53% from G-10 countries—operating under approved management arrangements comprised the remaining 17, which was 1 less than in 2014.

Positive trends were reflected for private trust companies (PTCs), which increased by 7 to 112 and for Registered Representatives of PTCs, which rose by 1 to 18. The number of licensed non-bank money transmission businesses (MTBs) and non-bank money transmission agents (MTAs) remained at 2 and 11, respectively.

CAPITAL MARKETS

Activity in the local capital markets remained relatively subdued over the review period, as the volume of shares traded on the Bahamas International Securities Exchange (BISX) decreased by 21.0% to \$3.1 million; however, the corresponding value grew by 36.8% to \$20.5 million. Further, supported by broad-based gains in share prices, the BISX All Share Index—a market capitalization weighted index—firmed by 9.9% to 1,824.0 points, albeit less than the previous year's 13.1% growth.

At end-December, the market capitalization of listed entities stood at \$3.7 billion, a gain of 4.1% over the prior year, while the number of publicly traded securities rose by 3 to 32 and comprised 20 common share listings, 8 preference share offerings and 4 debt tranches.

PAYMENT SYSTEMS MODERNIZATION

In 2015, the payments environment remained relatively robust, as both businesses and the wider public continued to utilize a number of payment platforms to execute their transactions. In this regard, the volume of cheques cleared via the Bahamas Automated Clearing House (BACH)—which is responsible for processing cheques and other small-value payments (under \$150,000)—fell modestly by 2.3% to 2,743,182, while the associated value of these transactions increased by 8.9% to \$7.7 billion. Similarly, large value payments (over \$150,000)

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between banks and other large institutions, which are conducted through the Central Bank's Real Time Gross Settlement (RTGS) system, rose by 15.9% to 75.7 million, while the corresponding value expanded by 23.4% to \$22.2 billion.

Card-based transactions are rapidly gaining popularity throughout the country, given their convenience and relative safety as a means of payment. During the year, the number and value of debit card transactions firmed by 8.3% and 50.8% to 7.8 million and \$9.5 billion, respectively. Further, the number of credit cards issued rose by 19.8% to 190,712; however the unpaid balances firmed only marginally by 1.2% to \$249.2 million, as consumers continued to deleverage and consolidate existing high interest credit card debts.

MONETARY & CREDIT DEVELOPMENTS

In 2015, monetary developments featured robust growth in liquidity and moderate gains in external reserves, owing to the persistent weakness in private sector credit demand, which stood in contrast to net foreign currency inflows from real sector activities and sustained but sharply tapered net public sector external borrowings. In terms of interest rates, the weighted average spread on domestic banks' loans and deposits widened, reflecting a decline in the average deposit rate and an increase in the corresponding lending rate.

Attributed mainly to growth in lending to the public sector, total domestic credit rose by \$102.0 million (1.2%), to reverse the previous year's \$85.7 million (1.0%) reduction. In particular, the banking system's net claims on the Government expanded by \$176.6 million (8.7%), a reversal from a \$78.1 million (4.0%) decrease in 2014, reflecting a build-up in holdings of Bahamas Government Stock (BGS). Given the high levels of loan arrears, private sector credit contracted by a further \$68.0 million (1.1%), following a \$184.1 million (2.8%) decline in the prior year, when \$100 million in non-performing loans were transferred from a domestic bank to a Government owned special purpose vehicle (SPV). In addition, credit to the rest of the public sector contracted by \$6.6 million (1.4%), in contrast to the prior year's \$20.3 million (4.5%) expansion, when a health-related facility increased its outstanding liabilities.

External reserves firmed modestly by \$24.3 million (3.1%), following a \$46.1 million (6.2%) expansion in the preceding year, for an end-December 2015 balance of \$811.9 million. Underpinned by tourism receipts during the key winter season, external balances expanded during the first seven months of 2015, to peak at \$966.5 million in July. However, in line with seasonally elevated domestic demand for foreign currency, reserve balances fell by an estimated

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\$154.5 million over the remaining months. As a result, the average monthly external reserve balance narrowed to \$866.6 million relative to \$897.6 million in 2014. At end-December, the stock of external reserves stood at approximately 13.7 weeks of total merchandise imports, vis-à-vis 11.5 weeks in the prior year.

In interest rate developments, the weighted average loan rate rose by 48 basis points to 12.29%, reflecting declines in both the residential and commercial mortgage rates of 68 and 7 basis points, to 6.48% and 7.95%, respectively. In contrast, rates on both overdrafts and consumer loans firmed by 60 and 36 basis points, to 10.36% and 14.26%, respectively.

In terms of deposits, the weighted average interest rate fell marginally by 1 basis point to 1.41%. The average rate for savings balances decreased by 6 basis points to 0.83%, while the average range on fixed deposits narrowed to 1.09%-1.71% from 1.16%-1.76% a year earlier. In contrast, the average rate on demand deposits edged up by 1 basis point to 0.30%.

The trends noted in 2015 were sustained over the first quarter of 2016, as both banking sector liquidity and external reserves firmed over the review period, buoyed by the receipt of proceeds from the Government's US\$100 million equivalent external loan and to a lesser extent, net foreign currency inflows from real sector activity.

Total Bahamian dollar credit decreased by \$48.2 million during the first quarter of 2016, after the prior year's \$59.4 million contraction. In terms of the components, the falloff in private sector credit slowed by more than one half to \$19.6 million from \$41.7 million in 2015, as mortgages were relatively flat in comparison to a \$24.1 million reduction in the previous period and the decline in consumer credit narrowed to \$13.3 million from \$17.6 million in 2015; however, commercial loans, which were relatively unchanged in the prior period, fell by \$6.2 million. Further, credit to the rest of the public sector increased marginally by \$0.7 million, a turnaround from the \$0.4 million decline a year earlier. In a slight offset, the reduction in net claims on the Government widened to \$29.3 million from \$17.3 million in 2015.

At end-March 2016, external reserves stood at \$980.5 million, a gain of \$171.6 over the quarter and exceeding the growth of \$51.8 million recorded in the preceding year.

CREDIT QUALITY

Banks' credit quality indicators improved modestly over the first quarter, as total private sector loan arrears decreased by \$21.6 million (1.8%) to \$1,198.0 million and the attendant loan ratio narrowed by 30 basis points to 20.0%. The reduction in loan delinquencies was led by a

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decline in the short-term (31-90 day) segment by \$20.8 million (6.6%) to \$292.2 million, with the corresponding ratio lower by 33 basis points at 4.9%. Similarly, non-performing loans (NPLs)—arrears in excess of 90 days and on which banks have stopped accruing interest—fell marginally by \$0.9 million (0.1%) to \$905.8 million, while the relevant loan ratio steadied at 15.1%.

Despite the modest improvement in credit quality, banks maintained their conservative posture, by increasing their total provisions for loan losses by \$12.7 million (2.4%) to \$543.1 million. Consequently, the ratio of provisions to both total arrears and non-performing loans rose by 1.9 and 1.5 percentage points to 45.3% and 60.0%, respectively.

NATIONAL DEBT

The Direct Charge on the Government grew by \$312.7 million (5.6%) to \$5,889.3 million in 2015, a slowdown from the \$590.8 million (11.9%) expansion in the preceding year. Bahamian dollar debt—at an estimated 71.7% of the total—expanded by \$214.5 million (5.4%) to \$4,224.2 million, while the foreign currency component rose by \$98.2 million (6.3%) to \$1,665.1 million.

Government's contingent liabilities grew by \$48.9 million (7.0%) to \$748.3 million at end-December, compared to a \$98.2 million (16.3%) increase to \$699.4 million in 2014, when loan guarantees increased for the Public Hospital Authority, the Bahamas Electricity Corporation and the Bahamas Water & Sewerage Corporation. As a result of these developments, the expansion in the National Debt tapered to 5.8% (\$361.6 million) from a 12.3% (\$689.0 million) expansion in the prior period. At-end December, the National debt stood at \$6,637.6 million, approximately 75.0% of GDP³ and in comparison to a rate of 72.8% recorded a year earlier.

During 2015, total public sector foreign currency debt advanced by \$114.5 million (4.7%) to \$2,562.0 million, as new drawings of \$117.6 million, outstripped amortization payments of \$45.8 million. In terms of the components, Government's obligations—which comprised 65.0% of the aggregate—rose by 6.3% (\$98.2 million) to \$1,665.1 million, while public corporations' liabilities increased by 1.9% (\$16.4 million) to \$896.9 million.

³ Based on Department of Statistics Nominal GDP estimates for 2015.

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ECONOMIC OUTLOOK FOR 2016

Expectations are that domestic economic activity will show signs of stabilization, as the hosting of a number of international events and sustained growth in several major markets, support gains in tourism output—although competitive pressures are anticipated to further intensify. Similarly, activity in the construction sector will be supported by a number of varied-scale foreign investment projects in both the capital and the Family Islands. The restart of the Baha Mar project would also enhance growth prospects and provide near-term opportunities for gains in employment. Inflationary pressures are anticipated to remain benign, as global oil prices are projected to remain well below pre-recession levels over the near-term.

Monetary sector developments should be dominated by high levels of bank liquidity, reflecting the weakness in consumer demand and banks' conservative lending stance in the face of high levels of arrears and NPLs. Despite these challenges, domestic financial conditions should remain stable, as banks are still well capitalized, with average ratios in excess of regulatory requirements.

The near-term outlook for external reserves is also mildly stable, owing mainly at this juncture to the conservative lending posture of commercial banks, slightly improved tourism prospects and reduced oil price pressures.

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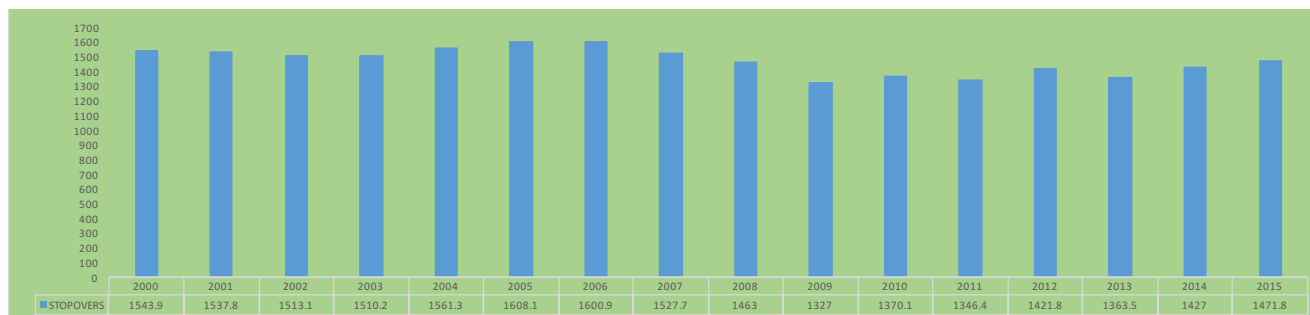
Growth of the Bahamain & US Economies 2000-2016

Annual Percentage Change in GDP in Real Terms

	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016p
The Bahamas	4.2	2.6	2.7	-1.3	0.9	3.4	2.5	1.4	-2.3	-4.2	1.5	0.6	2.2	0.0	1.0	0.5	1.5
United States	4.1	1.1	1.8	2.5	3.5	3.1	2.7	1.9	-0.3	-2.8	2.5	1.6	2.2	1.5	2.4	2.4	2.4



Total Stopover Arrivals 2000-2015



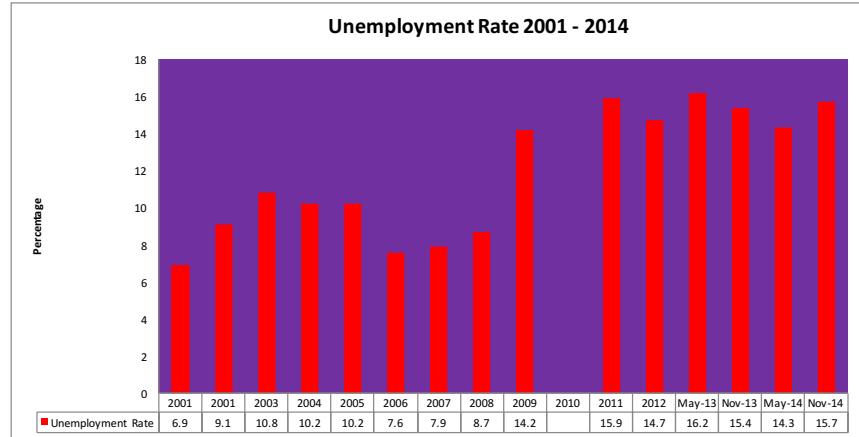
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Unemployment Rate 2001-2004

Unemployment Rates 2001 - 2014

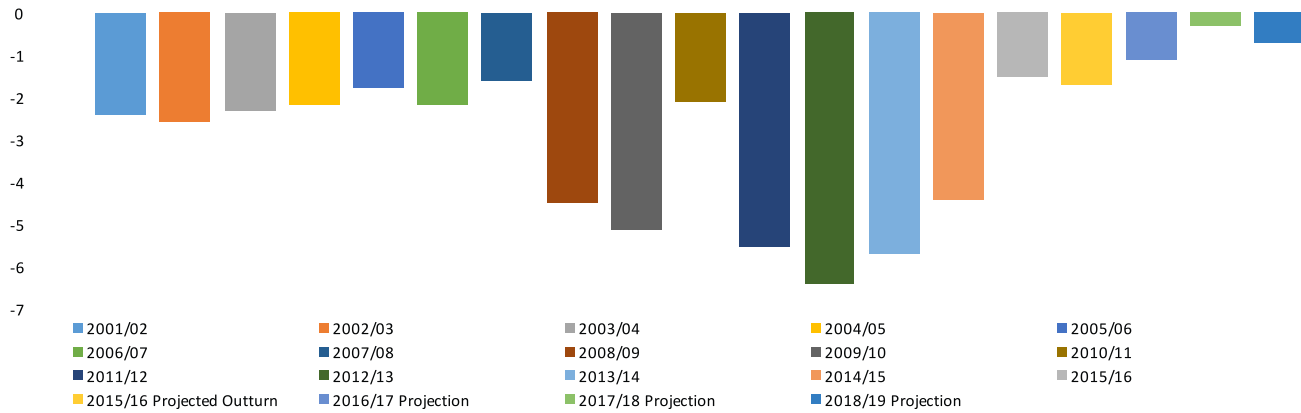
2001	2001	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	May-13	Nov-13	May-14	Nov-14
6.9	9.1	10.8	10.2	10.2	7.6	7.9	8.7	14.2		15.9	14.7	16.2	15.4	14.3	15.7



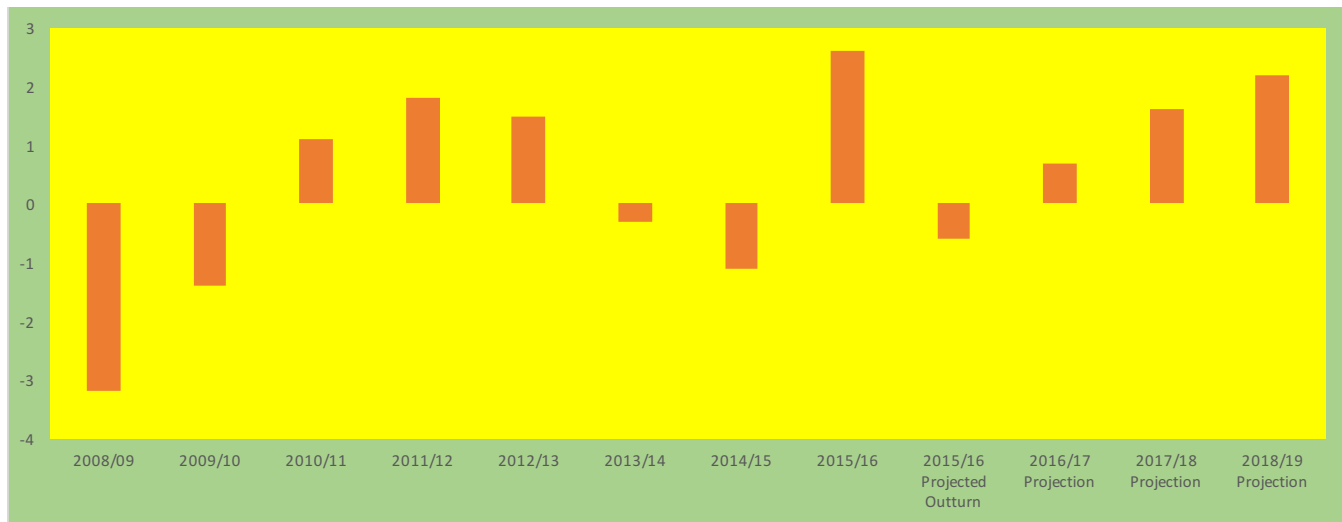
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GFS Deficit % of GDP

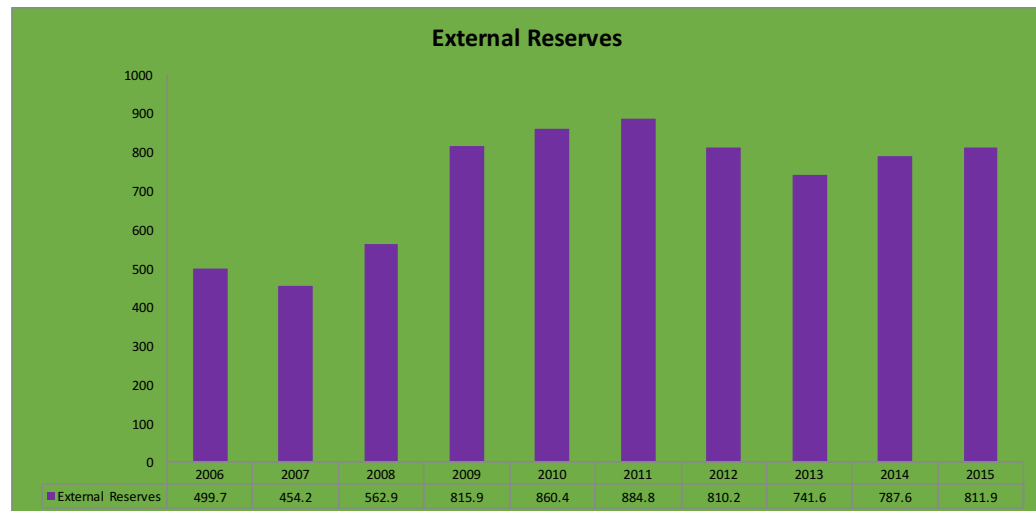


GDP Growth 2008-2019 (Constant Prices)



External Reserves

2006	499.7
2007	454.2
2008	562.9
2009	815.9
2010	860.4
2011	884.8
2012	810.2
2013	741.6
2014	787.6
2015	811.9



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National Debt 2000-2014

National Debt 2000 - 2014

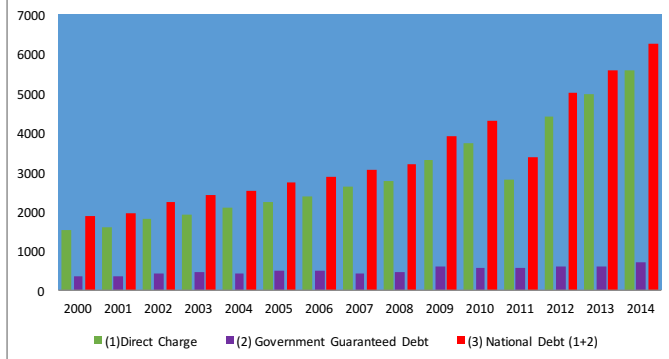
\$ millions	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
(1) Direct Charge	1514	1604	1802	1936	2098	2235	2386	2636	2767	3321	3721	2806	4400	4986	5577
(2) Government Guaranteed Debt	365	359	423	468	442	502	501	434	446	595	568	558	603	601	699
(3) National Debt (1+2)	1879	1963	2225	2404	2540	2737	2887	3070	3213	3916	4289	3364	5003	5587	6276

GDP (\$million)	6328	6517	6958	6949	7094	7706	7966	8319	8247	7820	7910	7890	8234	8432	8510
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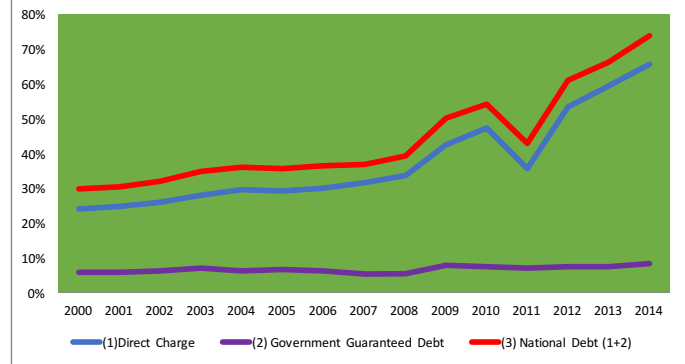
National Debt as a % of GDP

(1) Direct Charge	24%	25%	26%	28%	30%	29%	30%	32%	34%	42%	47%	36%	53%	59%	66%
(2) Government Guaranteed Debt	6%	6%	6%	7%	6%	7%	6%	5%	5%	8%	7%	7%	7%	7%	8%
(3) National Debt (1+2)	30%	30%	32%	35%	36%	36%	36%	37%	39%	50%	54%	43%	61%	66%	74%

National Debt



National Debt As % of GDP



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Medium-Term Fiscal Forecast

	BS millions									
	<u>2010/11</u>	<u>2011/12</u>	<u>2012/13</u>	<u>2013/14</u>	<u>2014/15</u>	<u>2015/16</u> Budget**	<u>2015/16</u> Projected Outturn	<u>2016/17</u> Projection	<u>2017/18</u> Projection	<u>2018/19</u> Projection
1. Recurrent Expenditure	1642	1632	1691	1707	1923	2098	2155	2321	2302	2262
2. Recurrent Revenue	1452	1432	1383	1470	1728	2047	2010	2176	2245	2335
3. Recurrent Balance (2. minus 1.)	-190	-200	-308	-237	-195	-51	-145	-145	-57	73
4. Capital Expenditure	263	395	352	333	372	242	190	242	242	242
5. Capital Revenue	210	87	0	0	4	0	0	0	0	0
6. Capital Balance (5. minus 4.)	-53	-308	-352	-333	-368	-242	-190	-242	-242	-242
7. Total Deficit (3. plus 6.)	-243	-508	-660	-570	-563	-293	-335	-387	-299	-169
8. Debt Redemption	77	63	121	82	182	152	185	287	271	237
9. GFS Deficit (7. minus 8.)	-166	-445	-539	-488	-381	-141	-150	-100	-28	68
10. GDP (Current Prices)*	7900	8145	8461	8570	8736	9220	8944	9177	9517	9903
11. GFS Deficit as % of GDP	-2.1	-5.5	-6.4	-5.7	-4.4	-1.5	-1.7	-1.1	-0.3	0.7
<u>Memo Items:-</u>										
<i>Growth Rate (current prices)</i>	0.4	3.1	3.9	1.3	1.9	5.5	2.4	2.6	3.7	4.1
<i>Growth Rate (constant prices)</i>	1.1	1.8	1.5	-0.3	-1.1	2.6	-0.6	0.7	1.6	2.2
<i>Government Debt (end June)</i>	3553	3906	4690	5160	5629	5497	5779	5879	5907	5839
<i>Government Debt (% of GDP)</i>	45.0	48.0	55.4	60.2	64.4	59.6	64.6	64.1	62.1	59.0
<i>Recurrent Expend. (% of GDP)</i>	20.8	20.0	20.0	19.9	22.0	22.8	24.1	25.3	24.2	22.8
<i>Recurrent Revenue (% of GDP)</i>	18.4	17.6	16.3	17.2	19.8	22.2	22.5	23.7	23.6	23.6
<i>Capital Expenditure (% GDP)</i>	3.3	4.8	4.2	3.9	4.3	2.6	2.1	2.6	2.5	2.4
<i>Primary Balance (\$)</i>	36	-253	-319	-238	-127	125	116	172	249	338
<i>Primary Balance (% of GDP)</i>	0.5	-3.1	-3.8	-2.8	-1.5	1.4	1.3	1.9	2.6	3.4

* GDP estimates through 2015 are from the Department of Statistics; thereafter from the IMF World Economic Outlook

** As of 2015/16, the Recurrent and Capital Expenditure figures reflect the reclassification of transfers from the latter to the former.

Fiscal Measures / Fiscal Year 2016/2017

May 26, 2016

ITEM NO.	DESCRIPTION	EXISTING RATE	PROPOSED RATE	ENABLING LEGISLATION	AGENCY RESPONSIBLE	COMMENTS
1	Reduce the duty on costume jewellery.	20%	Free	Tariff Act	Customs Department	Amendment seeks to align the duty rate with other "Tourist" items
2	Remove the duty on perfumes.	5%	Free	Tariff Act	Customs Department	Amendment seeks to align the duty rate with other "Tourist" items
3	Remove the duty on baby clothes.	20%	Free	Tariff Act	Customs Department	This is a Tariff adjustment to align the duty rate on all baby clothes (children of a height of 86cm (3ft) or less
4	Adjust the duty rate on freezers.	35%	5%	Tariff Act	Customs Department	This is a Tariff adjustment so that all tariff headings for freezers attracts a same rate of duty
5	Reduce the duty on other detergents.	7%	5%	Tariff Act	Customs Department	This amendment seek to correct those few remaining Tariff headings that attract a 7% duty rate
6	Reduce the duty on other builders joinery and carpentry of wood.	7%	5%	Tariff Act	Customs Department	This amendment seek to correct those few remaining Tariff headings that attract a 7% duty rate

Fiscal Measures / Fiscal Year 2016/2017 cont'd

May 26, 2016

ITEM NO.	DESCRIPTION	EXISTING RATE	PROPOSED RATE	ENABLING LEGISLATION	AGENCY RESPONSIBLE	COMMENTS
7	Reduce the duty of other leather goods.	45%	free	Tariff Act	Customs Department	This amendment seeks to align the duty rate of other leather goods with the duty rate of "tourist" leather goods.
8	Remove the duty on life jackets.	45%	free	Tariff Act	Customs Department	
9	Reduce the duty on used clothing.	25%	20%	Tariff Act	Customs Department	New clothing attracts a duty rate of 20%
10	Reduce the duty rate on biodegradable laundry plastic bags.	45%	5%	Tariff Act	Customs Department	All other biodegradable plastic bags attract a duty rate of 5%
11	Reduce the duty on Tariff Heading 8517.0000 (Computers peripherals, Routers etc.).	45%	10%	Tariff Act	Customs Department	
12	Reduce the duty on items of Chapter 61 and 62 (hosiery, socks etc.).	25% - 45%	20%	Tariff Act	Customs Department	
13	Adjust the process for the granting of concessions for light manufacturing.	Items not on the approved list can qualify for a 10% duty rate	Items not on the list can be granted full duty exemption once approved by the Minister	Tariff Act	Customs Department	
14	Amend the Tariff Act to remove the provisions that grant concessions to the Public Hospitals Authority and the National Insurance Board under Tariff code 9816.00.			Tariff Act	Customs Department	This is a clean up exercise.
15	Adjust the duty rate on boat propellers.	45%	10%	Tariff Act	Customs Department	The duty rate on boats is 10%
16	Allow churches to import air conditions duty free.	Duty Paid	No duty paid	Tariff Act	Customs Department	
17	Require that non profit entities and charities must be designated as a non profit by the Registrar General or the Attorney General before they can qualify for duty free concessions.	No proof of non profit status required	Proof of non profit status required	Tariff Act	Customs Department	

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May 26, 2016

ITEM NO.	DESCRIPTION	EXISTING RATE	PROPOSED RATE	ENABLING LEGISLATION	AGENCY RESPONSIBLE	COMMENTS
18	Remove the duty on live shrimp used for bait	10%	Free	Tariff Act	Customs Department	
19	Remove the duty on dead fish and animals not fit for human consumption	35%	Free	Tariff Act	Customs Department	
20	Remove the duty on flour made from other than wheat, meslin and the like	35%	Free	Tariff Act	Customs Department	This amendment seeks to align the duty of all types of flour
21	Reduce the duty on maple sugar	30%	Free	Tariff Act	Customs Department	This amendment seeks to align the duty of all types of sugars
22	Reduction of duty on natural honey	35%	free	Tariff Act	Customs Department	
23	Reduction of duty on prepared turkey, ham beef chicken meat	40%	20%	Tariff Act	Customs Department	
24	Reduction of duty on Macaroni, Spaghetti with meat and the like	30%	20%	Tariff Act	Customs Department	
25	Reduction of duty on biscuits, waffles, cake and pastries	40%	30%	Tariff Act	Customs Department	
26	Reduction of duty on prepared and preserved fruits and nuts	40%	30%	Tariff Act	Customs Department	
27	Reduction of duty on prepared frozen dinners	30%	20%	Tariff Act	Customs Department	
28	Reduction of duty on ice cream	40%	30%	Tariff Act	Customs Department	
29	Reduction of duty on packaged prunes	35%	20%	Tariff Act	Customs Department	
30	Reduction of duty on packaged raisins	25%	20%	Tariff Act	Customs Department	
31	Reduce the excise tax on knitted or crocheted cardigans and pullovers	7%	5%	Tariff Act	Customs Department	This amendment seek to align the Tourist Items.
32	Reduce the excise tax on porcelain and china table and kitchenware	7%	5%	Tariff Act	Customs Department	This amendment seek to align the Tourist Items.

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May 26, 2016

ITEM NO.	DESCRIPTION	EXISTING RATE	PROPOSED RATE	ENABLING LEGISLATION	AGENCY RESPONSIBLE	COMMENTS
33	Reduce the excise tax on crystal glassware.	7%	5%	Tariff Act	Customs Department	This amendment seek to align the Tourist Items.
34	Reduction of duty on sanitary ware - shower heads, sinks, basins	35%	25%	Tariff Act	Customs Department	
35	Reduction of duty on crown moulding	35%	25%	Tariff Act	Customs Department	
36	Reduction of duty of Parquet flooring	45%	35%	Tariff Act	Customs Department	
37	Reduction of duty on pad locks	45%	20%	Tariff Act	Customs Department	
38	Reduction of duty on door locks	35%	20%	Tariff Act	Customs Department	
39	Reduction of duty on door lock parts	45%	20%	Tariff Act	Customs Department	
40	Reduction of duty on keys	45%	20%	Tariff Act	Customs Department	
41	Reduction of duty on hinges	25%	20%	Tariff Act	Customs Department	
42	Reduction of duty on panel indicators for alarms systems and alarm systems parts	45%	duty free	Tariff Act	Customs Department	
43	Reduction of duty on marble, travertine, granite and other stones	45%	35%	Tariff Act	Customs Department	
44	Reduction of duty on hair dryers	45%	35%	Tariff Act	Customs Department	
45	Reduction of duty on coffee makers			Tariff Act	Customs Department	
46	Reduction of duty of microwaves	45%	35%	Tariff Act	Customs Department	
47	Reduction of duty on irons	45%	35%	Tariff Act	Customs Department	
48	Reduction of duty on toasters	45%	35%	Tariff Act	Customs Department	
49	Reduction of duty on other household kitchen appliances	45%	35%	Tariff Act	Customs Department	
50	Reduction of duty on heating resistors(heat coils)	45%	35%	Tariff Act	Customs Department	
51	Reduction of duty on medical, surgical or lab sterilizers	45%	25%	Tariff Act	Customs Department	

Fiscal Measures / Fiscal Year 2016/2017 cont'd

May 26, 2016

ITEM NO.	DESCRIPTION	EXISTING RATE	PROPOSED RATE	ENABLING LEGISLATION	AGENCY RESPONSIBLE	COMMENTS
52	Reduction of duty on parts for dryers	45%	5%	Tariff Act	Customs Department	
53	Reduction of duty on plywood	5%	duty free	Tariff Act	Customs Department	
54	Reduction of duty on cement	5%	duty free	Tariff Act	Customs Department	
55	Reduction of duty on lime	5%	duty free	Tariff Act	Customs Department	
56	Reduction of duty tiles	45%	35%	Tariff Act	Customs Department	
57	Reduction of duty on sheet rock	5%	duty free	Tariff Act	Customs Department	
58	Reduction of duty on doors	5%	duty free	Tariff Act	Customs Department	
59	Reduction of duty on hardiplank/ board	5%	duty free	Tariff Act	Customs Department	
60	Reduction of duty on joint compound	35%	25%	Tariff Act	Customs Department	
61	Reduction of duty on rebar	35%	25%	Tariff Act	Customs Department	
62	Reduction of duty bar joist	45%	35%	Tariff Act	Customs Department	
63	Reduction of duty on nails	5%	duty free	Tariff Act	Customs Department	
64	Reduction of duty on roofing tiles	45%	35%	Tariff Act	Customs Department	
65	Reduction of duty on ice and water shield	25%	5%	Tariff Act	Customs Department	
66	Reduction of duty on roofing in rolls	5%	duty free	Tariff Act	Customs Department	
67	Reduction of duty on asphalt shingles	5%	duty free	Tariff Act	Customs Department	
68	Reduction of duty on electrical wiring	35%	25%	Tariff Act	Customs Department	
69	Reduction of duty on low flush toilets	35%	25%	Tariff Act	Customs Department	
70	Reduction of duty on other toilets	35%	25%	Tariff Act	Customs Department	
71	Reduction of duty on low flow shower head	10%	5%	Tariff Act	Customs Department	
72	Reduction of duty on plastic toilets	45%	25%	Tariff Act	Customs Department	

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ITEM NO.	DESCRIPTION	EXISTING RATE	PROPOSED RATE	ENABLING LEGISLATION	AGENCY RESPONSIBLE	COMMENTS
73	Reduction of duty on cast iron tubs	35%	25%	Tariff Act	Customs Department	
74	Reduction of duty on plastic flooring	35%	25%	Tariff Act	Customs Department	
75	Extend the Family Island Development Encouragement Act for one year.	Family Island Development Encouragement Act expires June 30th 2016	Family Island Development Encouragement Act extended for one year to June 30th, 2017	Family Island Development Encouragement Act	Ministry of Finance	Amendment can be made by Order by the Minister
76	Extend the City of Nassau Revitalization Act for one year.	City of Nassau Revitalization Act expires June 30th 2016	City of Nassau Revitalization Act extended for one year to June 30th 2017	City of Nassau Revitalization Act	Ministry of Finance	Amendment can be made by Order by the Minister
77	Reduce the environment levy on used tires.	\$5.00 per tire	\$3.00 per tire	Customs Management Act /Regulations	Customs Department	In many cases the tires are purchased by the importer for less than \$5.00 each
78	Increase the customs storage charges at Customs for vehicles.	\$30.00 per week	\$50.00 per week	Port Authority Act	Customs Department	
79	Increase for the Customs 10 form (An amendment to the manifest).	No fee	25% of the value of the good	Customs Management Act /Regulations	Customs Department	
80	Introduce a fee for the Parcel List used by cargo ships.	No fee	A fee of 25% of the value of the good	Customs Management Act /Regulations	Customs Department	This is to be paid by the shipping companies. This amendment seeks to limit the use of the parcel list.
81	Allow for a processing fee to be levied on the shipper if prohibited or restricted goods are found on-board their vessel.	No fee	\$5,000 for each prohibited or restricted good	Customs Management Act /Regulations	Customs Department	This is not considered a revenue measure, but done for security

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ITEM NO.	DESCRIPTION	EXISTING RATE	PROPOSED RATE	ENABLING LEGISLATION	AGENCY RESPONSIBLE	COMMENTS
82	Charge a higher processing fee for the late submission of the manifest and the loading list.	\$75.00 for the manifest	\$75.00 if the manifest is submitted to Customs at least 12 hours prior to the arrival of the ship or 2 hours prior to the arrival of cargo aircraft. If delivered less than 12 hours prior to the arrival of the ship or 2 hours prior to the arrival of a cargo aircraft a fee of \$2,500	Customs Management Act /Regulations	Customs Department	This should encourage the early submission of the manifest which would allow for better scrutiny of the manifest and therefore reduce errors and fraud
83	Adjustments to the Customs Management Act			Customs Management Act /Regulations	Customs Department	
84	Make Electronic Submission of Customs Entries mandatory by 1st July 2016	90% of all entries are now electronic	100% after 1st July 2016	Customs Management Act /Regulations	Customs Department	
85	Adjust the requirement of the Tax Compliance Certificate to cover major shareholders with over 20% of the shares as well as companies with similar shareholders.			Financial Administration and Audit Act	Department of Inland Revenue	
86	Allow for Real Property Tax concessions granted to residential properties last Budget to be extended to commercial properties with the exception of properties which are now subject to collection.			Real Property Tax Act	Department of Inland Revenue	
87	Allow the Treasurer to accept property in exchange of outstanding Real Property Taxes on application.			Real Property Tax Act	Department of Inland Revenue	
88	Increase the enforcement provisions under the Excise Stamp (Tobacco Products) Control Act to allow for compounding and for Customs Officers to better monitor tobacco manufacturing.			Excise Stamp (Tobacco Products) Control Act	Department of Inland Revenue	

Fiscal Measures / Fiscal Year 2016/2017 cont'd

May 26, 2016

ITEM NO.	DESCRIPTION	EXISTING RATE	PROPOSED RATE	ENABLING LEGISLATION	AGENCY RESPONSIBLE	COMMENTS
89	Amend Stamp Tax Act so that "Transaction Values" are taken into account. The transaction value being defined as the value the property would fetch on the open market in a sale. In the event of the dispute then the Treasurer should be able to use the transaction value of an adjoining property, which has been sold in the last year. In the case of force sale (foreclosure or court ordered sales), the value derived from the sale would be accepted. For a transaction between related parties the transaction would be determined by an independent assessment of value by a licenced appraiser. These rules must also be placed in the VAT rules for Real Estate.			Stamp Tax and VAT Acts	Department of Inland Revenue	
90	Adjust the date for the submission of VAT payments.	28 days after the end of the month	21 days after the end of month with effect from 1 January 2017		Department of Inland Revenue	
91	Allow for the wavier of Stamp Tax and VAT on Deed of Exchange because of an error in property description.			Stamp Tax and VAT Acts	Department of Inland Revenue	
92	Amend Item 12 on the First Schedule of the Stamp Tax Act as it pertains to marina slips.	10%	2.5%	Stamp Tax Act	Department of Inland Revenue	To make this consistent with the other stamp tax on conveyance
93	Amend the Stamp Tax Act to eliminate and adjust fees			Stamp Tax Act	Ministry of Finance	
94	Allow for a 90 day amnesty for the penalty for late stamping of documents. The amnesty will end on 1st September, 2016 and thereafter the penalty will be 10%.			Stamp Tax Act	Ministry of Finance	
95	Put in place a framework to allow the Minister of Finance to take steps through the Tariff Act to protect Bahamian agriculture and manufactured products			Customs Management Act /Regulations	Ministry of Finance	See strategy attached at Annex III
96	Put in place a framework for the licensing of couriers.				Customs Department	

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May 26, 2016

ITEM NO.	DESCRIPTION	EXISTING RATE	PROPOSED RATE	ENABLING LEGISLATION	AGENCY RESPONSIBLE	COMMENTS
97	Allow concessions to be granted to First Time Home Owners for an amnesty for persons who have missed for any reason one of the many versions of the legislation providing exemption.			Stamp Tax Act	Ministry of Finance	
98	Waiver of real property arrears for owner occupied residential property with an assessed value of less \$250,000	Properties with an assess value of less than \$250,000 do not have bills but currently over 41,000 of these properties have arrears		Real Property Tax Act	Ministry of Finance	
99	Allow the Minister of Finance to provide duty and real property tax concessions to owners of dilapidated buildings in New Providence who intend to demolish and/or renovate these buildings for commercial, educational and social purposes	No concessions provided for the demolishing or renovating of dilapidated commercial buildings.	Customs duty and Real Property Tax exemption provided for the demolishing or renovating of dilapidated commercial buildings.	Tariff Act, Real Property Tax Act	Ministry of Finance	
100	Exempting from VAT ancillary fees paid along with tuition fees.	No VAT exemption granted on ancillary fees paid along with tuition fees	VAT exemption granted on ancillary fees paid along with tuition fees	VAT Act	Ministry of Finance	

Excise Stamp Control Amendment Bill 2016

Arrangement of Sections

Section

1. Short title and commencement.....2
2. Amendment of section 2 of the principal Act.....2
3. Insertion of new section 29A into the principal Act.....2
4. Insertion of new section 34A into the principal Act.....3

OBJECTS AND REASONS **4**

Excise Stamp Control Amendment Bill 2016

A BILL FOR AN ACT TO AMEND THE EXCISE STAMP CONTROL ACT TO PROVIDE FOR COMPOUNDING OFFENCES

Enacted by the Parliament of The Bahamas

1. Short title and commencement.

- (1) This Act, which amends the Excise Stamp Control Act¹, may be cited as the Excise Stamp Control (Amendment) Act, 2016.
- (2) This Act shall come into force on the 1st day of July, 2016.

2. Amendment of section 2 of the principal Act.

Section 2 of the principal Act is amended by deleting the definition of “Secretary” and substituting—

““Secretary” means the Financial Secretary or any person authorized by him in writing to perform any of the functions conferred on him by this Act;”.

3. Insertion of new section 29A into the principal Act.

The principal Act is amended by the insertion immediately after section 29 of the following new section —

“29A. Power to enter tobacco manufactory.

- (1) It shall be lawful for an Excise officer to enter any tobacco manufactory for—
 - (a) the purpose of ascertaining whether there is or has been any contravention of this Act; and

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Excise Stamp Control Amendment Bill 2016 cont'd

- (b) generally for the purpose of—
 - (i) preventing or detecting any violation of any provisions; and
 - (ii) performing any functions conferred on him, under this Act and he shall remain on the premises for so long as is necessary for the carrying out of his duty.
- (2) The Excise officer shall, if required, produce some authenticated document showing his authority to enter.”.

4. Insertion of new section 34A into the principal Act.

The principal Act is amended by the insertion immediately after section 34 the following new section —

“34A. Compounding of offences.

- (1) Subject to subsection (2), the Secretary may, where he is satisfied that a person has committed an offence under this Act in respect of which a fine is provided or any thing is liable to forfeiture, compound the offence and —
 - (a) order the person to pay such sum of money, not exceeding the amount of the fine to which the person would be liable if he were convicted of the offence, as he may think fit; and
 - (b) order any thing liable to forfeiture in connection with the offence to be condemned or sold.
- (2) The Secretary shall not exercise his powers under section (1) unless the person, in writing, admits that he has committed the offence and requests the Secretary to deal with the offence under this section.
- (3) Where the Secretary makes an order under this section —
 - (a) he shall put the order in writing, specifying the offence and the penalty, and attach to it the written request made to the Secretary to deal with the matter;
 - (b) the order may be enforced in the same manner as an order of the court;
 - (c) the order shall be published in the Gazette or in any other daily newspaper in general circulation in The Bahamas; and
 - (d) the offender shall not be liable to any further prosecution in respect of the offence.”.

Excise Stamp Control Amendment Bill 2016

OBJECTS AND REASONS

The Bill amends the Excise Stamp Control Bill (*No. 8 of 2013*).

Clause 2 of the Bill substitutes the definition of “Secretary” as meaning the “Financial Secretary”.

Clause 3 of the Bill seeks to give Excise officers the power to enter and inspect tobacco manufacturing facilities while tobacco is being manufactured.

Clause 4 of the Bill seeks to provide for the compounding of offences.

Port Authorities Act (Amendment To Third Schedule) Order, 2016

Arrangement of Order

Order

- | | | |
|----|---|---|
| 1. | Citation..... | 2 |
| 2. | Amendment to Third Schedule of Ch. 269..... | 2 |

Port Authorities Act (Amendment To Third Schedule) Order, 2016

PORT AUTHORITIES ACT (CHAPTER 269)

PORT AUTHORITIES ACT (AMENDMENT TO THIRD SCHEDULE) ORDER, 2016

The Minister, in exercise of the powers conferred by section 34(2) of the Port Authorities Act (Ch. 269), makes the following Order —

1. Citation.

This Order may be cited as the Port Authorities Act (Amendment to Third Schedule) Order, 2016.

2. Amendment to Third Schedule of Ch. 269.

The Third Schedule to the Port Authorities Act is amended by the deletion of paragraph (a) under the heading “2. UNPACKED GOODS” and the substitution therefor of the following —

“(a) Motor Vehicles — \$50.00 each”.

Made this day of , 2016.

MINISTER RESPONSIBLE FOR MARITIME AFFAIRS

[396]

Financial Administration And Audit(Amendment) Bill, 2016

Arrangement of Sections

Section

1. Short title and commencement.....2
2. Amendment of section 19I of No. 26 of 2010.....2

Financial Administration And Audit(Amendment) Bill, 2016

A BILL FOR AN ACT TO AMEND THE FINANCIAL ADMINISTRATION AND AUDIT ACT

Enacted by the Parliament of The Bahamas

1. Short title and commencement.

- (1) This Act may be cited as the Financial Administration and Audit (Amendment) Act, 2016.
- (2) This Act shall come into force on the 1st day of July, 2016.

2. Amendment of section 19I of No. 26 of 2010.

Section 19I of the Financial Administration and Audit Act, 2010¹ is amended by the insertion immediately after subsection (2) of the following new subsection

—
“(2A) Where the applicant for a Tax Compliance Certificate is a company, the Financial Secretary must be satisfied, prior to the issuing of the Certificate, that—

- (a) any other company with similar shareholding; or
- (b) the significant shareholders thereof,

have fulfilled its obligations to pay monies due to the Government under the enactments specified in Part B of the *Schedule*.

(2B) For the purposes of subsection (2A) —

“**significant shareholders**” means shareholders who holds twenty per cent or more shares in the other company;

“**similar shareholding**” means where the significant shareholders are represented in the same proportion in another company.”.

Financial Administration And Audit(Amendment) Bill, 2016

OBJECTS AND REASONS

This Bill seeks to amend the Financial Administration and Audit Act to prevent a company from receiving a Tax Compliance Certificate unless the Financial Secretary is satisfied prior to issuing the Certificate that any other company with similar shareholding, or the significant shareholders thereof have fulfilled its obligations to pay monies due to the Government under the enactments specified in Part B of the Schedule.

Real Property Tax (Amnesty) Order, 2016

Arrangement of Order

Order

1. Citation and commencement.....2
2. Amnesty programme.....2

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Real Property Tax (Amnesty) Order, 2016

REAL PROPERTY TAX ACT (CHAPTER 375)

REAL PROPERTY TAX (AMNESTY) ORDER, 2016

The Minister, in exercise of the powers conferred by section 33A of the Real Property Tax Act (Ch. 375) makes the following Order —

1. Citation and commencement.

- (1) This Order may be cited as the Real Property Tax (Amnesty) Order, 2016.
- (2) This Order shall come into force on the 1st day of July, 2016.

2. Amnesty programme.

- (1) The Minister, pursuant to section 33A of the Real Property Tax Act (*Ch. 375*), authorises for the year 2016 an amnesty programme to promote and encourage the increased payment of real property tax by persons liable for the payment of such tax to take effect as follows —
 - (a) a person liable to pay tax in respect all property on the assessment lists or re-assessment lists, and who is in arrears of payment of tax for any period, shall be entitled to a waiver of 100% of the total surcharge payable on the assessed tax where payment is made of the tax in full on or before the 31st day of March 2017; and
 - (b) a person liable to pay tax in respect of all property on the assessment lists or re-assessment lists, and who is in arrears of payment of tax for any period, shall be entitled to a waiver of 50% of the total surcharge payable on the assessed tax where payment is made of the tax in full on or before the 30th day of June 2017.
- (2) Paragraph (1) shall not apply to any tax payer whose account as of the date of the coming into force of this Order, is subject to a debt collection process.

3. Expiration of programme.

This amnesty programme shall expire upon the presentation of the budget for the year 2017.

Dated the day of , 2016

MINISTER RESPONSIBLE FOR FINANCE

City Of Nassau Revitalization (Extension Of Time) Order, 2016

Arrangement of Order

Paragraph

1. Citation.....2
2. Extension of time of Chapter 328B.....2

Customs Management (Amendment) Regulations, 2016

Arrangement of Regulations

Regulation

1.	Citation.....	2
2.	Amendment of regulation 2 of the principal Regulations.....	2
3.	Amendment of regulation 88 of the principal Regulations.	2
4.	Amendment to Part XVIII of the principal Regulations.....	2
5.	Amendment to regulation 108 of the principal Regulations.....	3
6.	Insertion of new regulations 108A and 108B into the principal Regulations—.....	3
7.	Amendment of regulation 109 of the principal Regulations.....	5
8.	Amendment of regulation 110 of the principal Regulations.	5
9.	Amendment of regulation 147 of the principal Regulations.....	5
10.	Amendment to First Schedule of the principal Regulations.....	6
11.	Amendment to Second Schedule of the principal Regulations.....	15

Customs Management (Amendment) Regulations, 2016

CUSTOMS MANAGEMENT ACT, 2011 (NO. 30 of 2011)

CUSTOMS MANAGEMENT (AMENDMENT) REGULATIONS, 2016

The Minister in exercise of the powers conferred by section 354 of the Customs Management Act, 2011 (*No. 30 of 2011*) makes the following regulations—

1. Citation.

These Regulations, which amends the Customs Management Regulations, 2013¹, may be cited as the Customs Management (Amendment) Regulations, 2016.

2. Amendment of regulation 2 of the principal Regulations.

Regulation 2 of the principal Regulations is amended by the insertion in the appropriate alphabetical order of the following new definitions—

“**authorised courier**” in relation to import or export of goods means a person engaged in the international transport of goods on express door to door delivery basis and is registered in this behalf by the Comptroller; and

“**commercial**” means, in relation to an aircraft or vessel, such aircrafts or vessels for which there is a regulated published schedule and where the purchase of tickets for travel by passengers or the payment for carriage of goods is publicly available;”.

3. Amendment of regulation 88 of the principal Regulations.

Paragraph (2) of regulation 88 of the principal Regulations is amended by the deletion of the words “Item 20 of Part B of the Fourth Schedule” and the substitution therefor of the words “Heading/Subheading 9829.0040”.

4. Amendment to Part XVIII of the principal Regulations.

The Heading of Part XVIII of the principal Regulations is amended by the insertion immediately after the word “BROKERS”, the words “AND AUTHORISED COURIERS”.

Customs Management (Amendment) Regulations, 2016

5. Amendment to regulation 108 of the principal Regulations.

Regulation 108 is amended by the insertion immediately after paragraph (3) of the following new paragraph—

- “(4) The Comptroller may require the security vetting of any applicant under this regulation or any employee thereof.”.

6. Insertion of new regulations 108A and 108B into the principal Regulations—

The principal Regulations are amended by the insertion immediately after regulation 108, the following new regulations —

“108A. Requirements for courier licence.

- (1) On the date of commencement of these Regulations, every person carrying on a business as a courier or desirous of carrying on such business shall —
 - (a) make application in writing to the Comptroller to be licensed as an authorised courier and submit—
 - (i) a current business licence in accordance with the Business License Act, 2010 (*No. 25 of 2010*);
 - (ii) a current customs broker licence in accordance with regulation 108;
 - (iii) a tax identification number in accordance with the Value Added Tax Act, 2014 (*No. 32 of 2014*), if applicable; and
 - (iv) a police character certificate not older than six months preceding the date of the application; and
 - (b) apply in Form No. C71 for the inspection and approval of the premises in which the business is currently or intended to be carried out.
- (2) The Comptroller may require the security vetting of any applicant under this regulation or any employee thereof.
- (3) Upon approval of an application referred to in paragraph (1), the applicant shall—
 - (a) pay the licence fee of one hundred dollars (\$100.00);
 - (b) furnish security by bond in Form CB13; and
 - (c) submit, where the Comptroller so requires, a tariff of the rates to be charged for services rendered to the public, and the Comptroller shall issue a licence in Form No. C72.
- (4) The condition of the bond shall be that the applicant shall agree to pay the duty, if any, not levied or short levied, if applicable on any goods taken by them, within five days or risk forfeiture of surety.

Customs Management (Amendment) Regulations, 2016

108B. Procedures to be followed by authorised couriers.

- (1) Where goods are imported by an authorised courier—
 - (a) all goods transported must be manifested and submitted electronically, prior to the arrival or departure of the goods;
 - (b) the authorised courier or the authorised agent of a courier service with goods to be cleared by Customs shall upon arrival of the aircraft, immediately notify the proper officer of the arrival imported goods or departure of the exported goods;
 - (c) the imported goods shall not be dealt with in any manner except as stipulated in the Act and these Regulations or as directed by the Comptroller;
 - (d) no person shall, except with the permission of the appropriate officer, open any packages imported; and
 - (e) such goods shall be categorized into Division A and Division B.

- (2) For the purposes of this Part, Division A goods shall include—
 - (a) computers;
 - (b) television and accessories;
 - (c) radios;
 - (d) DVDs;
 - (e) tapes or phonographs;
 - (f) printers;
 - (g) food items;
 - (h) small auto parts;
 - (i) air condition parts;
 - (j) mail order items;
 - (k) catalog items;
 - (l) medicine;
 - (m) cellular phones;
 - (n) cameras;
 - (o) jewellery;
 - (p) eyeglasses;
 - (q) contact lenses;
 - (r) books;
 - (s) bullion or currency;
 - (t) consular and diplomatic goods;
 - (u) dental supplies;

Customs Management (Amendment) Regulations, 2016

- (v) human remains;
 - (w) parts for aircrafts and vessels; and
 - (x) documents.
- (3) Upon arrival of Division A goods, an authorised courier may in Form No. C19 or such other acceptable surety approved by the Comptroller, apply for the immediate release of the goods and shall—
- (a) subsequent to the release of such goods, submit the required home consumption entry declaration no later than five working days after the release of the goods; and
 - (b) have no outstanding shipments prior to future releases.
- (4) For the purposes of this Part, Division B goods shall include all other goods transported by an authorised courier and which are not listed in paragraph (2).
- (5) An authorised courier transporting Division B goods shall be responsible for the safe transfer of such goods directly to a Customs place to be deposited into a pre-determined cargo bay for clearance by Customs, unless being cleared at another designated cargo transit shed.
- (6) Where an authorised courier is transporting goods that are destined for Nassau through a Family Island port, the Customs Officer at that port shall declare all such goods on the 'Duty Not Paid' section of Form No. C38 prior to the shipping of the goods to Nassau where any applicable duty, levy or tax shall be paid.”.

7. Amendment of regulation 109 of the principal Regulations.

Regulation 109 of the principal Regulations is amended by the insertion immediately after paragraph (4) of the following new paragraph—

- “(5) For the purposes of this regulation, customs broker shall include authorised courier.”.

8. Amendment of regulation 110 of the principal Regulations.

Regulation 110 of the principal Regulations is amended—

- (a) by the insertion immediately before the words, “A person who”, the symbols “(1)”; and
- (b) by the insertion of the new paragraph (2) as follows—

“(2) For the purposes of this regulation, customs broker shall include authorised courier.”.

9. Amendment of regulation 147 of the principal Regulations.

Regulation 147 of the principal Regulations is amended—

Customs Management (Amendment) Regulations, 2016

- (a) in paragraph (1), by the deletion and substitution of subparagraphs (a) and (b) as follows—

“(a) Form C2 (Reports Inwards of Vessels) of \$75.00 where the Inwards of Vessels report is submitted at least twelve hours prior to arrival of the ship and \$2,500.00 where the report is submitted less than twelve hours prior to arrival of the ship.

(b) Form C7 (Aircraft Declaration Inwards and Outwards) General \$75.00 where the Aircraft Declaration Inwards and Outwards report is submitted at least one hour prior to arrival of the aircraft and \$2,500.00 where the report is submitted less than one hour prior to the arrival of the ship”;

- (b) by the insertion immediately after paragraph (3) of the following new paragraphs —

“(4) A processing fee of twenty-five per cent of the value of the good is payable by the carrier in respect of each good declared on Form C3 (Parcels List).

(5) A processing fee of twenty-five per cent of the value of the good is payable by the shipping company in respect of Form C10 (Application to Amend*Inward Report – Outward Manifest) in respect of the goods declared thereon.

(6) Where prohibited or restricted goods are found aboard a vessel, there shall be levied against the carrier, a processing fee of five thousand dollars in relation to each prohibited or restricted good.”.

10. Amendment to First Schedule of the principal Regulations.

The First Schedule to the principal Regulations is amended—

- (a) by the repeal and replacement of Form Nos. C17 and C18 as follows—

Customs Management (Amendment) Regulations, 2016



BAHAMAS CUSTOMS DEPARTMENT

FORM NO. C17

ACCOMPANIED BAGGAGE DECLARATION

- 1. Declarations**
Disembarking passengers are required to make an oral declaration of all goods that they are carrying or which are in their baggage and complete this form in respect of any goods that are liable to duty. Members of a family residing in one household and travelling together may make a single declaration.
- 2. Duty Free Allowances:-**
These include:-
 - (a) Alcoholic beverages not exceeding one quart of spirits and one quart of wine (adults only);
 - (b) Tobacco not exceeding one pound in weight or 200 cigarettes or 50 cigars (adults only); and
 - (c) Any other articles up to a limit of value \$300.00 except that where the passenger is a returning resident returning after an absence of one year or more, the limit of value is \$500.00.
- 3. Declaration of Currency or Monetary Instruments**
Persons carrying currency or monetary instruments in an amount of \$10,000.00 Bahamian Dollars or more, or foreign equivalent, are required to make a written declaration (see definition of currency on reverse side of form).
- 4. Prohibited and restricted goods.**
The importation of certain goods is prohibited or restricted by law. Failure to declare restricted goods to the Customs Officers and the importation of prohibited goods may involve seizure and liability to penalties. Such goods include fruit or other plant materials, animals, birds, drugs, firearms and indecent or obscene articles.
- 5. Warning**
Any person who makes an oral or written declaration that is false or incorrect is liable to penalties and the goods concerned may be forfeited.

Family Name: _____ First (Given): _____ Middle Initial: _____
Birth date: Day: _____ Month: _____ Year: _____
(a) Bahamas Street Address (hotel name/destination): _____
(b) City: _____ (c) Island: _____
Passport Issued by (Country): _____ Passport number: _____
Country Residence: _____
Countries visited on this trip prior to Bahamas arrival: _____
Airline/Flight No. or Vessel Name: _____
The primary purpose of this trip is business: Yes _____ No _____
RESIDENTS: How long have you been away? _____

I HAVE READ THE IMPORTANT INFORMATION ABOVE AND HAVE MADE A TRUTHFUL DECLARATION ON THE REVERSE SIDE OF THIS FORM.

SIGNATURE

DD MM YY

Customs Management (Amendment) Regulations, 2016



BAHAMAS CUSTOMS DEPARTMENT

FORM NO. C18

UNACCOMPANIED BAGGAGE DECLARATION

- 1. Declarations**
Disembarking passengers are required to make an oral declaration of all goods that they are carrying or which are in their baggage and complete this form in respect of any goods that are liable to duty. Members of a family residing in one household and travelling together may make a single declaration.
- 2. Declaration of Currency or Monetary Instruments**
Persons carrying currency or monetary instruments in an amount of \$10,000.00 Bahamian Dollars or more, or foreign equivalent, are required to make a written declaration (see definition of currency on reverse side of form).
- 3. Prohibited and restricted goods.**
The importation of certain goods is prohibited or restricted by law. Failure to declare restricted goods to the Customs Officers and the importation of prohibited goods may involve seizure and liability to penalties. Such goods include fruit or other plant materials, animals, birds, drugs, firearms and indecent or obscene articles.
- 4. Warning**
Any person who makes an oral or written declaration that is false or incorrect is liable to penalties and the goods concerned may be forfeited.

Family Name: _____ First (Given): _____ Middle Initial: _____

Birth date: Day: _____ Month: _____ Year: _____

(a) Bahamas Street Address (hotel name/destination): _____

(b) City: _____ (c) Island: _____

Passport Issued by (Country): _____ Passport number: _____

Country Residence: _____

Countries visited on this trip prior to Bahamas arrival: _____

Airline/Flight No. or Vessel Name: _____

The primary purpose of this trip is business: Yes _____ No _____

RESIDENTS: How long have you been away? _____

I HAVE READ THE IMPORTANT INFORMATION ABOVE AND HAVE MADE A TRUTHFUL DECLARATION ON THE REVERSE SIDE OF THIS FORM.

SIGNATURE

DD MM YY

For Official Use Only

No. C18 1

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2016/2017
DRAFT
ESTIMATES
OF REVENUE &
EXPENDITURE

Customs Management (Amendment) Regulations, 2016

- (b) by the insertion immediately after Form No. C70, the following new Forms No. C71 and C72 as follows—



BAHAMAS CUSTOMS DEPARTMENT

**FORM NO.C71
AUTHORIZED COURIER LICENCE**

In accordance with the Customs Management Act, 2011 _____
_____ of _____

Is hereby designated as an Authorized Courier in The Bahamas, subject to the following conditions:-

- (1) The licensee shall faithfully perform his duties to the satisfaction of the Comptroller.
- (2) This licence may be cancelled at any time in the manner provided by the Regulations.
- (3) The licensee shall comply with the Customs Management Act and the Regulations there under.

Dated this _____, 20____ and valid until 31st December _____

Comptroller

This licence is accepted by me on the conditions stated herein.

Licence Fee of One Hundred \$100.00

Collected to Receipt No. _____

Authorized Courier

Dated this _____ 20 _____

Cashier

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Customs Management (Amendment) Regulations, 2016



BAHAMAS CUSTOMS DEPARTMENT
FORM NO. C72
APPLICATION FOR THE APPOINTMENT OF A BUILDING TO BE USED
AS A COURIER WAREHOUSE

To the Minister of Finance, through the Comptroller of Customs.

I apply for the appointment of the under-mentioned building to be used as a warehouse. Plans of the building and its situation in relation to neighbouring buildings are attached to this application.

Name and address of applicant _____

Whether warehouse if for general or private use _____

Estimated amount of duty chargeable on goods likely to be warehoused at any one time _____

Name of proposed surety _____

PARTICULARS OF BUILDING:-

Address and situation _____

Whether whole or part of building _____

If part, for what purpose is remainder used and by what means is the proposed warehouse part secured from the rest

Of what materials is the building constructed _____

Dimensions of proposed warehouse _____

Description of doors and how fastened _____

Description of windows and how fastened _____

Materials of roof or ceiling and how secured _____

Ventilation and how secured _____

Date

Signature of Applicant

Customs Management (Amendment) Regulations, 2016

- (c) by the insertion immediately after Form No. CB12, the following new Form No. CB13—



BAHAMAS CUSTOMS DEPARTMENT

FORM NO. CB13

BOND FOR AUTHORIZED COURIER

Know all men by these present that we _____
Of _____
And _____
Of _____

Are held and firmly bound unto the Comptroller of Customs in the sum of _____ dollars to be paid to the Comptroller of Customs for which payment will and truly to be made we bind ourselves and every one of us jointly and severally for and in the whole our heirs executors, administrators and assigns and every one of them firmly by these present.

Dated this _____ day of _____ in the year two thousand two hundred and _____.

Whereas the above bounden _____ has applied for a license under the Customs Management Act 2011, to act as an Authorized Courier

Now the condition of this obligation is such that if the above bounden _____ Shall faithfully and incorruptly perform his duties as such Courier to the satisfaction of the Comptroller then this obligation shall be void, but otherwise shall be and remain in full force.

Signed sealed and delivered by the above bounden }

_____ } _____ (Sealed)
Obligor

In the presence of }
_____ of _____ }
_____ } _____
Witness

Signed sealed and delivered by the above bounden }

_____ } _____ (Sealed)
Surety

In the presence of }
_____ of _____ }
_____ } _____
Witness

Approved: _____
(For) Comptroller

Customs Management (Amendment) Regulations, 2016

- (d) in Form Nos. CB2, CB8, CB9, CB10, CB11, CB12, C21, C49, C50, C52 and C53, by the deletion of the word “1976” wherever it appears and substitution therefor of the word “2011”;
- (e) in Form Nos. C13, C14, C16, C24, C35, C29 and 30, the deletion of the words “All entries must be completed in ink or typewritten.”;
- (f) in Form No. C49, by the deletion of the word “92/94” and the substitution therefor of the word “183”;
- (g) in Form No. C50, by the deletion of the words “93/94” and the substitution of the word “183”;
- (h) in Form No. C52, by the deletion of the word “139” and the substitution therefor of the word “290”;
- (i) in Form No. C53, by the deletion of the words “Twenty” and the substitution therefor of the words “One hundred”;
- (j) in Form No. C57, by the deletion of the words “Fifty Dollars \$50.00” and the substitution therefor of the words “One Hundred Dollars (\$100.00);
- (k) in note 8 of Form Nos. C13, C14, C16, C24 and C35—
 - (i) by the deletion of the word “Bahamas”; and
 - (ii) by the deletion of the word “86” and the substitution therefor of the word “146”;
- (l) in note 4 of Form No. C46 —
 - (i) by the deletion of the word “Bahamas”; and
 - (ii) by the deletion of the word “86” and the substitution there of the word “146”; and
- (m) in Form No. C41 by the deletion of the word “82” and the substitution therefor of the word “186/198”.

11. Amendment to Second Schedule of the principal Regulations.

The Second Schedule to the principal Regulations is amended—

- (a) by the deletion of the word “\$5.00” appearing in the third column and the substitution therefor of the word “\$3.00” in respect of items “4012.1100”; “4012.2010”; and “4012.9010”;
- (b) by the deletion of the word “\$10.00” appearing in the third column and the substitution therefor of the word “\$5.00” in respect of items “4011.2000”; “4012.1200”; “4012.2020” and “4012.9020”;
- (c) by the deletion of the words “truck tires not exceeding 2 axels” appearing in the second column and the substitution therefor of the words “tires not exceeding 61 cm (24.02)” in respect of items “4011.6200” and “4011.6300”;

Customs Management (Amendment) Regulations, 2016

- (d) by the deletion of the words “retreaded bus/lorries tires” appearing in the second column and the substitution therefor of the words “tires of a kind used on construction or industrial handling vehicles and machines and having a rim size not exceeding 61 cm (24.02 inches)” in respect of item “4011.9300”;
- (e) by the deletion of the words “retreaded aircraft tires” appearing in the second column and the substitution therefor of the words “tires of a kind used on construction or industrial handling vehicles and machines and having a rim size not exceeding 61 cm (24.02 inches)” in respect of item “4011.9400”; and
- (f) by the deletion of the words “retreaded car tires” appearing in the second column and the substitution therefor of the words “tires of a kind used on agricultural or forestry vehicles and machines” in respect of item “4011.9200”.

Made this day of , 2016

MINISTER RESPONSIBLE FOR FINANCE

Customs Management (Amendment) Bill, 2016

Arrangement of Sections

Section

1.	Short title and commencement.....	2
2.	Amendment of section 78 of the principal Act.	2
3.	Amendment of section 99 of the principal Act.....	2
4.	Amendment of section 104 of the principal Act.	2
5.	Amendment of section 142 of the principal Act.....	3
6.	Amendment to section 354 of the principal Act.	3

OBJECTS AND REASONS

3

Customs Management (Amendment) Bill, 2016



CUSTOMS MANAGEMENT (AMENDMENT) BILL, 2016

A BILL FOR AN ACT TO AMEND THE CUSTOMS MANAGEMENT ACT

Enacted by the Parliament of The Bahamas

1. Short title and commencement.

- (1) This Act which amends the Customs Management Act¹, may be cited as the Customs Management (Amendment) Act, 2016.
- (2) This Act shall come into force on the 1st day of July, 2016.

2. Amendment of section 78 of the principal Act.

Subsection (3) of section 78 of the principal Act is amended by the deletion of the word “height” and the substitution thereof of the word “eight”.

3. Amendment of section 99 of the principal Act.

Section 99 of the principal Act is amended by the insertion immediately after subsection (15), the following new subsection—

- “(16) For the purposes of this section, “customs broker” shall include an authorised courier.”.

4. Amendment of section 104 of the principal Act.

Subsection (2) of section 104 of the principal Act is amended—

- (a) by the deletion of the words “in writing”; and
- (b) in paragraph (a)—

¹No. 30 of 2011

Customs Management (Amendment) Bill, 2016

- (i) by the deletion of the words, “in such form and manner, including”; and
- (ii) by the insertion immediately before the symbol “;” the words “or in such form and manner as the Comptroller may allow”.

5. Amendment of section 142 of the principal Act.

Subsection (2) of section 142 of the principal Act is amended by the deletion of the words “, benefiting from preferential tariff provisions contained in international trade agreements which The Bahamas has concluded with countries or groups of countries and territories,”.

6. Amendment to section 354 of the principal Act.

Subsection (2) of section 354 of the principal Act is amended by the insertion immediately after paragraph (e) of the following new paragraph—

“(ee) prescribing requirements for certain category of persons engaged in the facilitation of the import or export of goods;”.

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OBJECTS AND REASONS

Clause 2 of the Bill seeks to amend a typographical error in section 78 of the Act.

Clauses 3 and 6 of the Bill seeks to amend the principal Act to provide for the licensing and to empower the Minister to make regulations relative to authorised couriers.

Clause 4 of the Bill seeks to provide for all entries to be made electronically therefore eliminating the previous option of entering items manually in writing while empowering the Comptroller to permit entry by other means where necessary.

Clause 5 of the Bill seeks to amend the principal Act to further establish the framework for the implementation of tariff rate quotas in accordance with section 142 of the Act to provide trade support to local industries which are experiencing serious injury from the importation of like competing goods.

Excise (Amendment) Bill, 2016

Arrangement of Sections

Section

- | | |
|---|---|
| 1. Short title..... | 2 |
| 2. Amends the Schedule to No. 24 of 2013..... | 2 |

OBJECTS AND REASONS	4
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Excise (Amendment) Bill, 2016



EXCISE (AMENDMENT) BILL, 2016

A BILL FOR AN ACT TO AMEND THE EXCISE ACT

Enacted by the Parliament of The Bahamas

1. Short title.

This Act may be cited as the Excise (Amendment) Act, 2016.

2. Amends the Schedule to No. 24 of 2013.

The Schedule to the Excise Act is amended —

- (a) by deleting the words “5%” appearing in the column “Rate of Tax” corresponding to Tariff Code Headings/Subheadings “3303.0010”; “3303.0020”; “3303.0090”; and substituting therefor the word “Free”;
- (b) by deleting the words “7%” appearing in the column “Rate of Tax” corresponding to Tariff Code Headings/Subheadings “6110.1110”; “6110.1210”; “6110.1910”; “6911.1000”; “6911.9000”; “6913.1000”; “7013.2200”; “7013.2810”; “7013.3300”; “7013.3710”; “7013.4100”; “7013.4920”; “7013.9100”; “7013.9910”; “7018.9010”; and substituting therefor the words “5%”;
- (c) by inserting, immediately after Tariff Code Heading/Subheading “989G.0000”, the following —

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Excise (Amendment) Bill, 2016

“

TARIFF CODE Heading/ Subheading	ARTICLE DESCRIPTION	RATES OF DUTY			UNIT OF MEASUREMENT
		General Rate	Maximum Variable Rate	Applicable Preferential Rate	
98.9H	Altar Wine				
989H.0000	Altar Wine	Free			

”

OBJECTS AND REASONS

This Bill seeks to amend the Excise Act (No. 24 of 2013) —

- (a) to reduce the duty on perfumes; and
- (b) to align the tourist items with those under the Tariff Act, and to remove the duty rates to accord with the Tariff Act.

Family Islands Development Encouragement (Extension Of Time) Order, 2016

Arrangement of Order

Paragraph

- | | | |
|----|--|---|
| 1. | Citation..... | 2 |
| 2. | Extension of time of Chapter 328A..... | 2 |

*Family Islands Development Encouragement
(Extension Of Time) Order, 2016*

**FAMILY ISLANDS DEVELOPMENT
ENCOURAGEMENT ACT
(CHAPTER 328A)**

**FAMILY ISLANDS DEVELOPMENT
ENCOURAGEMENT (EXTENSION OF TIME)
ORDER, 2016**

The Minister, in exercise of the powers conferred by section 3(3) of the Family Islands Development Encouragement Act (Ch. 328A) makes the following Order —

1. Citation.

This Order may be cited as the Family Islands Development Encouragement (Extension of Time) Order, 2016.

2. Extension of time of Chapter 328A.

The period in section 3(2) of the Family Islands Development Encouragement Act, shall be extended for a period of one year commencing on the 1st day of July, 2016 and ending on the 30th day of June, 2017.

Dated this day of , 2016.

Real Property Tax (Waiver Of Tax) Bill, 2016

Arrangement of Sections

Section

- | | | |
|----|---|---|
| 1. | Short title and commencement..... | 2 |
| 2. | Waiver of tax and surcharge on owner-occupied property..... | 2 |
| 3. | Waiver of tax on renovated dilapidated buildings..... | 2 |

OBJECTS AND REASONS **3**

Real Property Tax (Waiver Of Tax) Bill, 2016



REAL PROPERTY TAX (WAIVER OF TAX) BILL, 2016

A BILL FOR AN ACT TO WAIVE REAL PROPERTY TAX ARREARS AND ACCUMULATED SURCHARGES IN RESPECT OF OWNER- OCCUPIED PROPERTY AND DILAPIDATED BUILDINGS

Enacted by the Parliament of The Bahamas

1. Short title and commencement.

- (1) This Act may be cited as the Real Property Tax (Waiver of Tax) Act, 2016.
- (2) This Act shall come into force on the 1st day of July, 2016.

2. Waiver of tax and surcharge on owner-occupied property.

With effect from the date of the commencement of this Act, all real property tax arrears and accumulated surcharge is hereby waived with respect to property with an assessed value of \$250,000.00 or less that has been classified as owner-occupied property for the past five years.

3. Waiver of tax on renovated dilapidated buildings.

- (1) With effect from the date of the commencement of this Act, the Minister of Finance may, upon application in writing, waive real property tax arrears and accumulated surcharges on dilapidated buildings purchased and renovated within a defined period to be used for commercial, community or educational purposes.
- (2) Prior to the grant of a waiver, the Minister may require the production of any supporting documents that he may consider necessary.
- (3) This section shall expire two years from the date of the commencement of this Act.

Real Property Tax (Waiver Of Tax) Bill, 2016

OBJECTS AND REASONS

This Bill seeks to provide for the waiver of real property tax arrears and accumulated surcharges in respect of owner-occupied property and in respect of renovated dilapidated buildings.

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Stamp (First Home Exemption) Bill, 2016

STAMP (FIRST HOME EXEMPTION) BILL, 2016

Arrangement of Sections

Section

- | | | |
|----|-----------------------------------|---|
| 1. | Short title and commencement..... | 2 |
| 2. | Exemption of stamp duty..... | 2 |

OBJECTS AND REASONS	3
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Stamp (First Home Exemption) Bill, 2016



STAMP (FIRST HOME EXEMPTION) BILL, 2016

A BILL FOR AN ACT TO PROVIDE FOR UNSTAMPED INSTRUMENTS TO BE GRANTED THE EXEMPTION IN RESPECT OF WHICH APPROVAL WAS OBTAINED UNDER THE STAMP (AMENDMENT) ACT, 2002 AND THE STAMP (AMENDMENT) ACT, 2008

Enacted by the Parliament of The Bahamas

1. Short title and commencement.

- (1) This Act may be cited as the Stamp (First Home Exemption) Bill, 2016.
- (2) This Act shall come into force on the 1st day of July, 2016.

2. Exemption of stamp duty.

- (1) An application for the exemption of stamp duty on any instrument made pursuant to the provisions of the Stamp (Amendment) Act, 2002 and the Stamp (Amendment) Act, 2008 —
 - (a) in respect of which approval was granted; and
 - (b) which at the date of the coming into force of this Act is unstamped, shall be duly stamped by the Treasurer on the payment of the surcharge calculated in accordance with section 17 of the Stamp Act.
- (2) An application made pursuant to subsection (1) must be supported by documentary evidence to show that such approval was given.

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Stamp (First Home Exemption) Bill, 2016

OBJECTS AND REASONS

This Act seeks to empower the Treasurer on the payment of the surcharge calculated in accordance with section 17 of the Stamp Act, to stamp an instrument in respect of persons who have applied for the exemption of stamp duty under the provisions of the Stamp (Amendment) Act, 2002 and the Stamp (Amendment) Act, 2008, in respect of which approval was granted and which at the date of the coming into force of this Act is unstamped.

Stamp (Surcharge Amnesty) Bill, 2016

Arrangement of Sections

Section

1. Short title and duration.....2
2. Amnesty on surcharge.....2

OBJECTS AND REASONS **2**

Stamp (Surcharge Amnesty) Bill, 2016



STAMP (SURCHARGE AMNESTY) BILL, 2016

A BILL FOR AN ACT TO PROVIDE FOR AN AMNESTY PERIOD FOR THE PAYMENT OF SURCHARGE

Enacted by the Parliament of The Bahamas

1. Short title and duration.

- (1) This Act may be cited as the Stamp (Surcharge Amnesty) Act, 2016.
- (2) This Act shall come into force on the 25th day of May, 2016 and shall expire on the 1st day of September, 2016

2. Amnesty on surcharge.

- (1) On the date of the coming into force of this Act, a person liable to pay stamp duty in respect of any unstamped or insufficiently stamped instrument, may upon presenting the instrument to the Treasurer to be duly stamped six months or more after its execution be entitled to a waiver of the surcharge during the period 25th day of May, 2016 to 1st day of September, 2016.
- (2) Upon the expiration of the period referred to in subsection (1), section 17(1) of the Stamp Act shall apply.

OBJECTS AND REASONS

This Bill seeks to waive the payment of surcharge during the period 25th day of May, 2016 to 1st day of September, 2016, for persons liable to pay stamp duty in respect of unstamped or insufficiently stamped instruments and upon the expiration of section 2(1), section 17(1) of the Stamp Act shall apply.

Tariff (Amendment) Bill, 2016

Arrangement of Sections

Section

- | | | |
|----|---|---|
| 1. | Short title..... | 2 |
| 2. | Amends section 15 of the principal Act..... | 2 |
| 3. | Amends the First Schedule to the principal Act..... | 2 |

OBJECTS AND REASON

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Tariff (Amendment) Bill, 2016



TARIFF (AMENDMENT) BILL, 2016

A BILL FOR AN ACT TO AMEND THE TARIFF ACT

Enacted by the Parliament of The Bahamas

1. Short title.

This Act, which amends the Tariff Act,¹ may be cited as the Tariff (Amendment) Act, 2016.

2. Amends section 15 of the principal Act.

Section 15 (b) of the principal Act is amended by inserting, immediately after subparagraph (iii), the following as a new subparagraph (iv) —

“(iv) to add tariff rate quota products to Chapter 99;”.

3. Amends the First Schedule to the principal Act.

The First Schedule to the principal Act is amended —

- (i) under the heading “Additional Rules of Interpretation”, by inserting, immediately after (2) (d), the following —

“(e) “unpackaged” means anything exceeding 20 pounds.”;
- (ii) by deleting the words “10%” appearing in the column “Rates of Duty” corresponding to Tariff Code Headings/Subheadings “0306.2710”; “1702.9030”; and substituting therefor the word “Free”;
- (iii) by deleting the words “35%” appearing in the column “Rates of Duty” corresponding to Tariff Code Heading/Subheading “0409.0000”; and substituting therefor the word “Free”;
- (iv) by deleting the words “35%” appearing in the column “Rates of Duty” corresponding to Tariff Code Headings/Subheadings “0511.1000”; “0511.9190”; “0511.9900”; and substituting therefor the word “Free”;

¹No. 27 of 2013

Tariff (Amendment) Bill, 2016

- (v) by deleting the words “25%” appearing in the column “Rates of Duty” corresponding to Tariff Code Heading/Subheading “0806.2090”; and substituting therefor the words “20%”;
- (vi) by deleting the words “35%” appearing in the column “Rates of Duty” corresponding to Tariff Code Headings/Subheadings “1102.2000”; “1102.9010”; “1102.9020”; “1102.9090”; “9018.3900”; and substituting therefor the word “Free”;
- (vii) by deleting the words “40%” appearing in the column “Rates of Duty” corresponding to Tariff Code Headings/Subheadings “1602.1020”; “1602.1090”; “1602.2000”; “1602.3110”; “1602.3190”; “1602.3210”; “1602.3220”; “1602.3230”; “1602.3290”; “1602.3900”; “1602.4190”; “1602.4200”; “1602.4990”; and substituting therefor the words “20%”;
- (viii) by deleting the words “30%” appearing in the column “Rates of Duty” corresponding to Tariff Code Headings/Subheadings “2106.9090”; “1602.5090”; “1602.9090”; and substituting therefor the words “20%”;
- (ix) by deleting the words “30%” appearing in the column “Rates of Duty” corresponding to Tariff Code Headings/Subheadings “1702.1100”; “1702.1900”; “1702.2010”; “1702.2020”; “1702.3000”; “1702.4000”; “1702.5000”; “1702.6000”; “1702.9020”; “1702.9090”; and substituting therefor the word “Free”;
- (x) by deleting the words “5%” appearing in the column “Rates of Duty” corresponding to Tariff Code Heading/Subheading “1702.9010”; and substituting therefor the word “Free”;
- (xi) by deleting the words “40%” appearing in the column “Rates of Duty” corresponding to Tariff Code Headings/Subheadings “1905.1000”; “1905.2000”; “1905.3100”; “1905.3200”; “1905.4000”; “1905.9020”; “1905.9090”; “2008.1190”; “2008.1900”; “2008.2000”; “2008.3010”; “2008.3020”; “2008.3030”; “2008.3090”; “2008.4000”; “2008.5000”; “2008.6000”; “2008.7000”; “2008.8000”; “2105.0010”; “2105.0090”; and substituting therefor the words “30%”;
- (xii) by deleting the words “10%” appearing in the column “Rates of Duty” corresponding to Tariff Code Headings/Subheadings “2522.1000”; “2522.2000”; “2522.3000”; and substituting therefor the words “5%”;
- (xiii) by deleting the words “35%” appearing in the column “Rates of Duty” corresponding to Tariff Code Headings/Subheadings “3918.1000”; “3922.1000”; “3922.2000”; “4409.1020”; “6910.1090”; “6910.9090”; “7214.2000”; “7324.1000”; “7324.2100”; “7324.2900”; “8544.1100”; “8544.1900”; and substituting therefor the words “25%”;
- (xiv) by deleting the words “7%” appearing in the column “Rates of Duty” corresponding to Tariff Code Heading/Subheading “3402.2050”; and substituting therefor the words “5%”;

Tariff (Amendment) Bill, 2016

(xv) by inserting, immediately after Tariff Code Heading/Subheading “3923.2110”, the following —

TARIFF CODE Heading/Subheading	ARTICLE DESCRIPTION	RATES OF DUTY			UNIT OF MEASUREMENT
		General Rate	Maximum Variable Rate	Applicable Preferential Rate	
3923.2120	--- Biodegradable bags	5%	---	---	lb.

(xvi) by deleting the words “45%” appearing in the column “Rates of Duty” corresponding to Tariff Code Headings/Subheadings “4202.1190”; “4202.1290”; “4202.1990”; “4202.9190”; “4202.9990”; and substituting therefor the word “Free”;

(xvii) by deleting the words “35%” appearing in the column “Rates of Duty” corresponding to Tariff Code Headings/Subheadings “4203.3000”; “4203.4000”; “6115.2100”; “6115.2200”; “6115.2900”; “6115.3000”; “6115.9400”; “6115.9500”; “6115.9600”; “6115.9900”; “6116.1000”; “6116.9100”; “6116.9200”; “6116.9300”; “6116.9900”; “6117.1000”; “6117.8000”; “6117.9000”; “6213.2000”; “6213.9000”; “6214.1000”; “6214.2000”; “6214.3000”; “6214.4000”; “6214.9000”; “6215.1000”; “6215.2000”; “6215.9000”; “6216.0000”; “6217.1000”; “6217.9000”; and substituting therefor the words “20%”;

(xviii) by deleting the words “5%” appearing in the column “Rates of Duty” corresponding to Tariff Code Headings/Subheadings “2523.2100”; “2523.2900”; “3925.2020”; “4412.1000”; “4412.3100”; “4412.3200”; “4412.3900”; “4412.9400”; “4412.9910”; “4412.9990”; “4418.2000”; “6809.1100”; “6809.1900”; “6811.8220”; “7308.3000”; “7317.0010”; “7610.1020”; and substituting therefor the word “Free”;

(xix) by deleting the words “7%” appearing in the column “Rates of Duty” corresponding to Tariff Code Heading/Subheading “4418.9090”; and substituting therefor the words “5%”;

(xx) by deleting the words “20%” appearing in the column “Rates of Duty” corresponding to Tariff Code Headings/Subheadings “6111.2020”; “6111.2090”; “6111.3020”; “6111.3090”; “6111.9020”; “6111.9090”; “6209.2020”; “6209.2090”; “6209.3020”; “6209.3090”; “6209.9020”; and substituting therefor the word “Free”;

(xxi) by deleting Tariff Code Heading/Subheading “6211.4300” and all entries corresponding thereto and substituting therefor the following —

Tariff (Amendment) Bill, 2016

TARIFF CODE Heading/ Subheading	ARTICLE DESCRIPTION	RATES OF DUTY			UNIT OF MEASUREMENT
		General Rate	Maximum Variable Rate	Applicable Preferential Rate	
6211.43	-- Of man-made fibres:				
6211.4310	--- Bullet proof vests	Free	---	EPA	lb.
6211.4390	--- Other	20%	---	EPA	lb.

(xxii) by deleting the words 45% appearing in the column “Rates of Duty” corresponding to Tariff Code Heading/Subheading “6307.2000”; and substituting therefor the word “Free”;

(xxiii) by deleting the words “25%” appearing in the column “Rates of Duty” corresponding to Tariff Code Headings/Subheadings “6309.0010”; “6309.0020”; “6309.0030”; “6309.0040”; “6309.0050”; “6309.0060”; “6309.0090”; and substituting therefor the words “20%”;

(xxiv) by deleting Tariff Code Heading/Subheading “6506.1000” and all entries corresponding thereto and substituting therefor the following —

TARIFF CODE Heading/ Subheading	ARTICLE DESCRIPTION	RATES OF DUTY			UNIT OF MEASUREMENT
		General Rate	Maximum Variable Rate	Applicable Preferential Rate	
6506.10	- Safety –headgear:				
6506.1010	--- Bullet proof headgear	Free	---	EPA	lb.
6506.1090	--- Other	10%	---	EPA	lb.

(xxv) by deleting the words “25%” appearing in the column “Rates of Duty” corresponding to Tariff Code Heading/Subheading “6807.1000”; and substituting therefor the words “5%”;

(xxvi) by deleting the words “45%” appearing in the column “Rates of Duty” corresponding to Tariff Code Headings/Subheadings “4409.1010”; “4409.2110”; “4409.2910”; “4418.7100”; “4418.7200”; “4418.7900”; “6802.1000”; “6802.2100”; “6802.2300”; “6802.2900”; “6802.9100”; “6802.9200”; “6802.9300”; “6802.9900”; “6905.1000”; “6907.1000”; “6907.9000”; “6908.1000”; “6908.9000”; “8516.3100”; “8516.3200”; “8516.3300”; “8516.4000”; “8516.5000”; “8516.6000”; “8516.7100”; “8516.7200”; “8516.7900”; “8516.8000”; and substituting therefor the words “35%”;

(xxvii) by deleting the words “10%” appearing in the column “Rates of Duty” corresponding to Tariff Code Headings/Subheadings “3922.9010”; “6910.1010”; and substituting therefor the words “5%”;

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Tariff (Amendment) Bill, 2016

- (xxviii) by deleting the words “20%” appearing in the column “Rates of Duty” corresponding to Tariff Code Headings/Subheadings “7117.1100”; “7117.1900”; “7117.9000”; and substituting therefor the word “Free”;
- (xxix) by deleting the words “45%” appearing in the column “Rates of Duty” corresponding to Tariff Code Headings/Subheadings “8301.1000”; “8301.3000”; “8301.5000”; “8301.6000”; “8301.7000”; and substituting therefor the words “20%”;
- (xxx) by deleting the words “35%” appearing in the column “Rates of Duty” corresponding to Tariff Code Headings/Subheadings “0813.2090”; “8301.4000”; and substituting therefor the words “20%”;
- (xxxi) by deleting the words “35%” appearing in the column “Rates of Duty” corresponding to Tariff Code Heading/Subheading “8418.3090”; and substituting therefor the words “5%”;
- (xxxii) by deleting the words “45%” appearing in the column “Rates of Duty” corresponding to Tariff Code Heading/Subheading “3922.9090”; “7214.1000”; “7324.9000”; and substituting therefor the words “25%”;
- (xxxiii) by deleting the words “45%” appearing in the column “Rates of Duty” corresponding to Tariff Code Headings/Subheadings “8450.9000”; “8451.9010”; “8481.8090”; and substituting therefor the words “5%”;
- (xxxiv) by deleting the words “45%” appearing in the column “Rates of Duty” corresponding to Tariff Code Headings/Subheadings “8487.1000”; “8517.6290”; “8517.6910”; “8517.6920”; “8517.6990”; and substituting therefor the words “10%”;
- (xxxv) by deleting the words “25%” appearing in the column “Rates of Duty” corresponding to Tariff Code Heading/Subheading “3214.1010”; “8517.1100”; “8517.1800”; and substituting therefor the words “10%”;
- (xxxvi) by deleting the words “45%” appearing in the column “Rates of Duty” corresponding to Tariff Code Headings/Subheadings “8531.2000”; “8531.9000”; and substituting therefor the word “Free”;
- (xxxvii) by inserting, immediately after Tariff Code Heading/Subheading “9858.0020”, the following —

TARIFF Code Heading/ Subheading	ARTICLE DESCRIPTION	RATES OF DUTY			UNIT OF MEASUREMENT
		General Rate	Maximum Variable Rate	Applicable Preferential Rate	
98.59	For dilapidated building situated in such part of New Providence, the Minister may designate by Order, building materials and supplies				

Tariff (Amendment) Bill, 2016

9859.0000	Where the conditions specify in Note 13 to this Chapter are met	Free			
98.60	Human Remains				
9860.0010	In casket	Free			
9860.0090	Other	Free			

(xxxviii) in Chapter 98 —

- (a) by inserting, immediately after “(28)” to the list of items in Notes 7 (a), the following —
“(29) Air condition.”;
- (b) by inserting, immediately after Note 7 of the Chapter Notes, the following —
“7A. All non-profit and charitable organisations must be —
 - (a) incorporated; and
 - (b) designated as a non-profit organisation by the Registrar General or the Attorney-General.”
- (c) by deleting the Tariff Code Heading/Subheading “9816.0000” and all corresponding entries thereto;
- (d) in Note 11 of the Chapter Notes, by inserting, immediately after paragraph (a), the following as a new paragraph (b) —
“(b) The Minister may grant duty exemption for any item not on the list under paragraph (a).”.
- (e) by renumbering Note 12 of the Chapter Notes as Note 14;
- (f) by inserting, immediately after Note 11 of the Chapter Notes, the following —

“12. The following conditions apply to the use of the classification code in **Subheading 98.54** —

 - (a) Use of this exemption requires prior approval of the Minister.
 - (b) The Minister may grant duty exemption for any item under this heading.

13. The following conditions apply to the use of the classification code in **Subheading 98.59** —

 - (a) Use of this exemption requires prior approval of the Minister.
 - (b) For the renovation, repair or upgrade any dilapidated building not less than 5,000 square

Tariff (Amendment) Bill, 2016

feet to be used for commercial, social, or educational purposes only.

- (c) Use of this exemption is available only for the period commencing 1st July, 2016 and ending 30th June, 2018.”;

(xxxix) in Chapter 99, by deleting the Tariff Code Heading/Subheading “9901.00” and all corresponding entries thereto.

OBJECTS AND REASON

This Bill seeks to amend the Tariff Act (No. 27 of 2013) to, *inter alia*, reduce the duty on building materials, food products, clothing and accessories.

Value Added Tax (Amendment) Bill, 2016

Arrangement of Sections

Section

1. Short title and commencement.....2
2. Amendment of section 47 of No. 32 of 2014.....2

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Value Added Tax (Amendment) Bill, 2016



VALUE ADDED TAX (AMENDMENT) BILL, 2016

A BILL FOR AN ACT TO AMEND THE VALUE ADDED TAX ACT

Enacted by the Parliament of The Bahamas

1. Short title and commencement.

- (1) This Act may be cited as the Value Added Tax (Amendment) Act, 2016.
- (2) Section 2 of this Act shall come into force on the 1st day of January, 2017.

2. Amendment of section 47 of No. 32 of 2014.

Subsection (1)(a) of section 47 of the Value Added Tax Act, 2014 is amended by the deletion of the words “twenty-eight” and the substitution of the words “twenty-one”.

OBJECTS AND REASONS

This Bill seeks to amend section 47(1)(a) of the Value Added Tax Act, 2014 to amend the provision relative to the filing of VAT returns from within twenty-eight days after the end of each tax period to within twenty-one days.

Concession



Amount of concession granted for the period July 2014 to June 2015

Type of Concessions	No Applications Processed	Amount of Concessions Granted
Returning Residents	25	\$ 264,000
Medical Supplies	55	\$ 3,725,000
City of Nassau Revitalization Act	19	\$ 104,590
Family Island Development Encouragement Act	3,330	\$10,020,000
Church Buses	4	\$ 50,000
Taxies, Liveries and Busses	48	\$ 1,938,000
Hotels Encouragement Act	2,174	\$ 214,577,000
Commercial Printing	56	\$ 595,000

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ESTIMATES
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BUDGET HEAD: 01 GOVERNOR GENERAL & STAFF

Accounting Officer: Secretary to the Governor General

STAFFING RESOURCES

PENSIONABLE POSITIONS

- 1 Governor General
- 1 Chef Food Service Manager
- 1 Senior Executive Secretary
- 1 Executive Secretary
- 1 Executive Officer
- 1 Clerk
- 1 Senior Butler/Valet
- 1 Senior Cook
- 1 Head Gardener
- 1 Senior House Maid
- 4 House Maids
- 2 General Service Workers

NON-PENSIONABLE POSITIONS (Including Contractual Staff)

- 1 Receptionist/Office Assistant
- 1 Accounts Clerk
- 1 Butler/Valet
- 4 General Service Workers
- 2 Laundress
- 2 Maids

BUDGET HEAD: 02 SENATE

Accounting Officer: Secretary to the Cabinet

STAFFING RESOURCES

NON-PENSIONABLE POSITIONS (Including Contractual Staff)

- I President of Senate
- I Vice President of Senate
- I Government Leader of Senate
- I3 Senators
- I Chaplain of the Senate

BUDGET HEAD: 03 HOUSE OF ASSEMBLY

Accounting Officer: Secretary to the Cabinet

STAFFING RESOURCES

PENSIONABLE POSITIONS

- 1 Editor of Hansard
- 1 Senior Executive Officer
- 1 Executive Officer
- 1 Private Secretary
- 1 Senior Clerk
- 2 Clerk
- 1 Filing Assistant
- 1 Technical Assistant
- 4 General Service Worker
- 1 Janitress/Janitor

NON-PENSIONABLE POSITIONS (Including Contractual Staff)

- 1 Speaker of the House
- 1 Deputy Speaker of the House
- 1 Leader of the Opposition
- 1 Opposition Whip
- 34 Members of Parliament
- 1 Clerk – House of Assembly
- 1 Personal Assistant I
- 1 Driver
- 1 Chaplain

BUDGET HEAD: 04 OFFICE OF THE AUDITOR GENERAL

Accounting Officer: Auditor General

STAFFING RESOURCES

PENSIONABLE POSITIONS

- 1 Auditor General
- 1 Senior Deputy Auditor General
- 1 Deputy Auditor General
- 2 Assistant Auditor General
- 5 Accounting & Audit Officer II
- 7 Accounting & Audit Officer III
- 9 Accounting & Audit Officer IV
- 7 Assistant Accounting & Audit Officer
- 2 Trainee Accounting & Audit Officer
- 1 Senior Audit Clerk
- 1 Office Manager II
- 1 Senior Executive Officer
- 1 Chief Clerk
- 1 Janitress
- 1 Messenger

NON-PENSIONABLE POSITIONS (Including Contractual Staff)

- 1 Deputy Auditor General
- 3 Senior Auditor
- 1 Information Systems Auditor
- 20 Assistant Auditor
- 1 Administrative Assistant
- 1 Receptionist

BUDGET HEAD: 05 MINISTRY OF THE PUBLIC SERVICES

Accounting Officer: Permanent Secretary

STAFFING RESOURCES

PENSIONABLE POSITIONS

1 Senior Undersecretary
2 Undersecretary
1 Deputy Permanent Secretary
4 Personal Assistants
4 First Assistant Secretaries
4 Administrative Officers
6 Senior Assistant Secretaries
1 Assistant Secretary
14 Administrative Cadets
7 Chief Executive Officers
3 Senior Executive Officers
2 Executive Officers
1 Chief Executive Secretary
4 Senior Executive Secretaries
2 Executive Secretaries
3 Office Managers I I
1 Training Officer
1 Office Manager I
1 Registry Supervisor
3 Chief Training Officers
1 Administrative Assistant
2 Assistant Registry Supervisors
4 Data Entry Operators
1 Senior Data Entry Operator
4 Chief Clerks
1 Supervisor --Data Entry Operators
12 Senior Clerks
24 Clerks
4 Filing Assistants
2 Registry Clerks
4 Chief Registry Clerks

1 Assistant Cashier
1 Head Telephonist
2 Telephonists
1 Receptionist
1 House Maid
5 Janitress
1 Head Janitress
1 Head Messenger
1 Messenger
16 General Service Workers
1 Supervisor-- Messenger

NON-PENSIONABLE POSITIONS (Including Contractual Staff)

4 Consultants
3 Members of P.S.C
1 Chairman-P.S.C
1 Director of Training
1 Senior Support Manager

BUDGET HEAD: 06 CABINET OFFICE

Accounting Officer: Secretary to the Cabinet

STAFFING RESOURCES

PENSIONABLE POSITIONS

- 1 Secretary to the Cabinet
- 3 Permanent Secretary
- 1 Under Secretary
- 2 First Assistant Secretary
- 1 Personal Assistant I
- 1 Personal Assistant to the Prime Minister
- 1 Personal Assistant
- 3 Senior Assistant Secretary
- 2 Office Manager III
- 1 Chief Executive Officer
- 3 Senior Executive Officer
- 1 Assistant Registry Supervisor I
- 1 Executive Officer
- 1 Administrative Cadet
- 3 Chief Clerk
- 4 Senior Clerk
- 5 Clerk
- 2 Chief Store Keeper
- 1 Senior Transport Officer
- 2 Senior Store Keeper
- 1 Stores Assistant
- 2 Senior Car Park – Attendant
- 1 Telephonist I
- 1 Telephonist II
- 2 Messenger
- 1 Supervisor, Janitress
- 2 Head Janitor/Janitress/Cleaner
- 6 Janitress/Janitor
- 1 Car Park – Attendant
- 1 Receptionist
- 5 Security Assistant
- 1 General Service Worker

NON-PENSIONABLE POSITIONS (Including Contractual Staff)

- 1 Secretary, Constitutional Commission
- 1 Senior Personal Assistant to the Former Prime Minister
- 1 Docuware Administrator
- 1 Training/Operations Officer
- 1 Executive Secretary
- 1 Supplies Officer
- 1 Maid/House

BUDGET HEAD: 07 OFFICE OF THE ATTORNEY GENERAL & MINISTRY OF LEGAL AFFAIRS

Accounting Officer: Permanent Secretary

STAFFING RESOURCES

PENSIONABLE POSITIONS	
1	Attorney General
1	Minister of State
1	Under Secretary
1	Deputy Permanent Secretary
2	Deputy Law Reform Commissioners
1	Deputy Directors of Legal Affairs
2	Deputy Director of Public Prosecutions
6	Assistant Directors of Legal Affairs
3	Assistant Directors of Public Prosecutions
11	Chief Counsel
8	Senior Counsel
19	Counsel
17	Assistant Counsel
1	President, Industrial Tribunal
3	Vice President, Industrial Tribunal
1	Secretary, Industrial Tribunal
1	Senior Assistant Secretary
1	Administrative Cadet
3	Office Manager II
2	Office Manager III
1	Personal Assistant III
1	Chief Executive Officer
6	Senior Executive Officer
1	Senior Registry Clerk
1	Senior Private Secretary
5	Filing Assistant
1	Office Assistant
2	Receptionist
1	Head Messenger
2	Messenger
1	Senior Transport Officer
1	Chief Security Officer
1	Senior Security Officer
1	Security Guard
1	Driver
1	Security Assistant
6	Janitress/Janitor
7	General Service Worker
1	Cooperatives Officer
1	Assistant Labour Officer
6	Chief Executive Secretary
3	Senior Executive Secretary
2	Executive Secretary
1	Registry Supervisor
1	Assistant Registry Supervisor II
7	Chief Clerk
12	Senior Clerk
9	Clerk
1	Telephonist I

NON-PENSIONABLE POSITIONS (Including Contractual Staff)	
6	Consultant
1	Counsel
1	Assistant Counsel
4	Pupil
1	Senior Executive Secretary
1	Senior Clerk
2	Clerk
1	Filing Assistant
3	Witness Care Officers
6	Data Entry Clerks

BUDGET HEAD: 08 OFFICE OF THE JUDICIARY (SUPREME COURT & MAGISTRATES' COURTS)

Accounting Officer: Registrar

STAFFING RESOURCES

PENSIONABLE POSITIONS

1	Chief Justice	2	Receptionist
1	Senior Justice	1	General Service Worker
15	Justices	2	Messenger
1	Registrar	1	Driver
3	Deputy Registrar	5	Janitress/Janitor/Handyman
1	Assistant Registrar	3	Senior Executive Officer
1	Director of Court Services	5	Senior Executive Secretary
1	Assistant Director of Court Reporting	1	Deputy Listing Officer
1	Chief Court Reporter	3	Administrative Cadet
2	First Assistant Secretary	4	Executive Secretary
12	Court Reporter I	11	Chief Clerk
1	Senior Assistant Secretary	2	Senior Private Secretary
1	Office Manager II	3	Senior Clerk
1	System Network/Administrator	1	Private Secretary
1	Senior Librarian	2	Assistant Cashier
2	Office Manager III	1	Head Bailiff
1	Administrative Officer	1	Head Janitress
1	Chief Executive Officer	1	Accounts Clerk
3	Chief Executive Secretary	17	Clerk
1	Manager, Court Marshal Services	1	Registry Clerk
10	Bailiff	3	Filing Assistant

NON-PENSIONABLE POSITIONS (Including Contractual Staff)

6	Pupil
23	Marshal
8	Clerk
8	Court Orderly
4	Bailiff
2	Receptionist

BUDGET HEAD: 09 COURT OF APPEAL

Accounting Officer: Registrar

STAFFING RESOURCES

PENSIONABLE POSITIONS

- 1 President of the Court of Appeal
- 5 Justices of Appeal
- 1 Registrar (Acting)
- 1 Deputy Registrar (Acting)
- 2 Chief Executive Officers
- 1 Executive Officers
- 4 Chief Clerks
- 3 Senior Clerks
- 1 Clerk
- 1 Head Janitor
- 1 Head Messenger
- 3 Janitresses

NON-PENSIONABLE POSITIONS (Including Contractual Staff)

- 1 Listing Officer
- 1 Chief Court Security
- 1 Manager Court Security

BUDGET HEAD: 10 REGISTRAR GENERAL'S DEPARTMENT

Accounting Officer: Acting Registrar General

STAFFING RESOURCES

PENSIONABLE POSITIONS

- 1 Acting Registrar General AG's staff
- 1 Deputy Registrar General
- 2 Assistant Registrar General
- 1 Senior Assistant Secretary
- 1 Senior Applications Support Officer
- 1 Office Manager III
- 1 Applications Support Officer
- 1 Administrative Cadet
- 2 Registry Supervisors I
- 2 Senior Executive Secretary
- 3 Assistant Registry Supervisors
- 1 Executive Officer
- 1 Technical Support Officer
- 14 Chief Clerks
- 1 Senior Private Secretary
- 1 Chief Registry Clerk
- 3 Senior Registry Clerks
- 14 Clerks
- 2 Registry Clerks
- 6 Filing Assistants
- 2 Receptionist
- 1 Telephonist
- 4 Janitress
- 1 Messenger
- 15 General Service Workers

NON-PENSIONABLE POSITIONS (Including Contractual Staff)

- 1 Deputy Registrar General (contract)

BUDGET HEAD: 11 BAHAMAS DEPARTMENT OF CORRECTIONAL SERVICES

Accounting Officer: Commissioner of Corrections

STAFFING RESOURCES

PENSIONABLE POSITIONS	
2	Deputy Commissioner
3	Assistant Commissioner
17	Chief Corrections Officer
45	Principal Corrections Officer
102	Corrections Sergeant
53	Corrections Corporal
351	Corrections Officer
121	Trainee Correctional Officer
1	Petty Officer
1	Application Support Officer I
1	Office Manager II
1	Office Manager III
1	Maintenance Supervisor
1	Chief Executive Officer
1	Assistant Agricultural Superintendent I
3	Chief Clerk
1	Head Telephonist
3	Clerk
1	Registry Clerk
NON-PENSIONABLE POSITIONS (Including Contractual Staff)	
1	Prison Chaplain (contract worker)
12	Technical/ Vocational Instructor (contract workers)
19	Corrections Sergeant (re-employed pensioners)
5	Corrections Corporal (re-employed pensioners)

BUDGET HEAD: 12 PARLIAMENTARY REGISTRATION DEPARTMENT

Accounting Officer: Parliamentary Commissioner

STAFFING RESOURCES

PENSIONABLE POSITIONS

- | Assistant Parliamentary Commissioner
- | Senior Assistant Secretary
- | Assistant Registry Supervisor
- 3 Chief Clerks
- 2 Chief Registry Clerks
- | Senior Private Secretary
- | Elections Supply Officer
- | Property Control Officer
- 2 Senior Clerks
- | Head Telephonist
- | General Servicer Worker

NON-PENSIONABLE POSITIONS (Including Contractual Staff)

- | Parliamentary Commissioner
- | Systems Analyst Consultant
- | Clerk

BUDGET HEAD: 13 MINISTRY OF FOREIGN AFFAIRS

Accounting Officer: Permanent Secretary

STAFFING RESOURCES

PENSIONABLE POSITIONS

1 Minister	18 Clerk
2 Permanent Secretary	2 Accounts Clerk
1 Parliamentary Secretary	1 Protocol Officer
1 Under Secretary	7 Filing Assistant
4 Deputy Permanent Secretary	4 Office Assistant
1 Deputy Chief Finance & Revenue	29 General Service Worker
9 First Assistant Secretary	2 Receptionst
13 Senior Assistant Secretary	4 Janitress
1 Assistant Protocol Officer	1 Assistant Government Hostess
5 Assistant Secretary	1 Head Messenger
3 Senior Protocol Officer	1 Deputy Permanent Representative
2 Office Manager III	1 Minister Counsellor
5 Chief Executive Officer	2 Deputy Consul General
4 Chief Executive Secretary	2 Counsellor
1 Technical Support Officer II	4 First Secretary
9 Senior Executive Officer	10 Second Secretary
3 Senior Executive Secretary	6 Third Secretary
44 Administrative Cadet	2 Consul
3 Executive Officer	1 Vice Consul
6 Executive Secretary	33 Foreign Service Officer
2 Assistant Registry Supervisor II	3 Attache
12 Chief Clerk	
3 Senior Private Secretary	
2 Senior Clerk	
1 Senior Internal Audit Clerk	
1 Senior Data Entry Operator	

NON-PENSIONABLE POSITIONS (Including Contractual Staff)

3 Consultant	
1 Parliamentary Assistant	1 Director General
1 Special Policy Adviser	
8 Ambassador	
2 High Commissioner	
1 Deputy High Commissioner	
4 Consul General	
1 Consul	
13 Attache	
1 Protocol Officer	
1 Network Administrator	
1 Office Manager	
5 General Service Worker	

BUDGET HEAD: 14 OFFICE OF THE PRIME MINISTER

Accounting Officer: Permanent Secretary

STAFFING RESOURCES

PENSIONABLE POSITIONS

1 Prime Minister	1 Investment Officer III
1 Minister of State	1 Officer Manager II
1 Parliamentary Secretary	1 Registry Supervisor
1 Permanent Secretary	1 Chief Executive Officer
1 Assistant Director of Legal Affairs	1 Chief Executive Secretary
1 Director of Bahamas Investment	1 Sr Executive Officer
1 Deputy Permanent Secretary	2 Chief Registry Clerk
1 Sr Under Secretary	1 Administrative Assistant
1 Under Secretary	1 Administrative Cadet
2 First Assistant Secretary	1 Accounts Clerk
1 Sr Personal Assistant	2 Clerk
1 Personal Assistant I	2 Janitor Supervisor
4 Personal Assistant II	2 Receptionist
1 Personal Assistant III	4 Janitress
3 Investment Officer II	3 Messenger
	1 Telephonist

NON-PENSIONABLE POSITIONS (Including Contractual Staff)

6 Consultant
1 Director
2 Project Officer
1 General Office Administrator
2 Personal Assistant II
1 Investment Officer
1 Administrative Cadet
1 Communication Advisor
1 Information Officer
1 Driver
1 Maid
1 Gardner
1 Laundress

BUDGET HEAD: 16 BAHAMAS INFORMATION SERVICES

Accounting Officer: Executive Director

STAFFING RESOURCES

PENSIONABLE POSITIONS

- 1 Assistant Director
- 1 Financial Controller
- 1 Human Resource Manager
- 1 Information Technology Manager
- 1 Graphic Manager
- 1 Information Manager
- 2 Senior Photographers
- 5 Photographers
- 4 Senior Information Officers
- 5 Information Officers
- 2 Senior Administrative Assistant
- 1 Administrative Assistant
- 2 Senior Producer
- 2 Producer Digital Visual
- 5 Production Assistants
- 1 Executive Officer
- 2 Accounts Clerk
- 2 Clerk
- 2 Senior Clerk/Typist
- 1 Filing Assistant
- 1 Receptionist
- 2 Janitress

NON-PENSIONABLE POSITIONS (Including Contractual Staff)

- 1 Director General
- 5 Deputy Director
- 2 Information Officer
- 2 Production Officer
- 2 Receptionist
- 1 Janitress

BUDGET HEAD: 17 GOVERNMENT PRINTING DEPARTMENT

Accounting Officer: Secretary to the Cabinet

STAFFING RESOURCES

PENSIONABLE POSITIONS

- 1 Deputy Director of Government Printing
- 1 Senior Superintendent
- 1 Supervisor
- 3 Assistant Supervisor
- 3 Pressman I
- 2 Pressman III
- 1 Reader/Librarian I
- 1 Office Assistant
- 1 Lithographic Stripper I
- 1 Lithographic Stripper II
- 1 Chief Composer Operator
- 1 Composer Operator
- 2 Binder II
- 2 Binder III
- 3 Bindery Assistant
- 2 Darkroom Technician I
- 4 Trainee Technician
- 3 Clerk
- 3 General Service Worker
- 1 Assistant Storekeeper
- 2 Security Assistant
- 3 Janitress/Janitor
- 1 Receptionist
- 1 Chief Executive Officer

NON-PENSIONABLE POSITIONS (Including Contractual Staff)

- 1 Supervisor
- 1 Reader/Librarian I
- 1 Special Project Officer
- 1 Pressman III

BUDGET HEAD: 18 DEPARTMENT OF LOCAL GOVERNMENT

Accounting Officer: Permanent Secretary

STAFFING RESOURCES

PENSIONABLE POSITIONS

- 1 Permanent Secretary
- 1 Under Secretary
- 6 Family Island Administrator
- 7 Senior Deputy Family Island Administrator
- 1 Accounting And Audit Officer
- 1 Estate Officer
- 2 First Assistant Secretary
- 1 Assistant Secretary
- 1 Assistant Administrator
- 1 Senior Executive Officer
- 6 Executive Officer
- 1 Senior Executive Secretary
- 2 Executive Secretary
- 1 Office Manager I
- 1 Chief Training Officer
- 9 Chief Clerk
- 10 Senior Clerk
- 44 Clerk
 - 1 Senior Private Secretary
 - 1 Private Secretary
 - 1 Chief Accounts Clerk
 - 1 Accounts Clerk
- 21 Filing Assistant
- 10 Office Assistant
 - 1 Chief Registry Clerk
 - 2 Senior Registry Clerk
 - 2 Telephonist II
 - 1 Mason I
- 157 Janitor/Janitress
 - 4 Messenger
- 29 Security Assistant
- 40 General Service Worker
 - 2 Gardener II
- 30 Handyman
 - 1 Groundsman
 - 2 Janitress/Messenger
 - 1 Trainee Administrator

NON-PENSIONABLE POSITIONS (Including Contractual Staff)

- 6 Administrator
- 2 Consultant

BUDGET HEAD: 19 DEPARTMENT OF PHYSICAL PLANNING

Accounting Officer: Deputy Director

STAFFING RESOURCES

PENSIONABLE POSITIONS

- 1 Physical Planning Superintendent
- 2 Physical Planner
- 2 Administrative Cadet
- 1 Senior Executive Officer
- 1 Chief Physical Planning Inspector
- 1 Physical Planning Assistant
- 1 Finance Officer III
- 1 Assistant Accountant
- 2 Chief Clerk
- 1 Physical Planning Inspector
- 2 Registry Clerk
- 1 Clerk
- 1 Assistant Physical Planning Inspector
- 1 Trainee Physical Planning Technician
- 1 Telephonist I
- 1 Filing Assistant
- 1 Messenger
- 2 Janitress
- 1 General Service Worker
- 1 Registry Clerk

NON-PENSIONABLE POSITIONS (Including Contractual Staff)

- 2 General Service Worker

Accounting Officer: Acting Director

STAFFING RESOURCES

PENSIONABLE POSITIONS

- 1 Director
- 1 Chief Valuation Surveyor
- 1 First Assistant Secretary
- 1 Estate Management Officer
- 1 Project Administrator Assistant
- 1 Office Manager
- 4 Assistant Estate Manager II
- 2 Assistant Estate Manager III
- 1 Assistant Surveyor
- 1 Surveyor Assistant II
- 1 Cartographer
- 5 Senior Draftsman
- 5 Draftsman
- 1 Assistant Draftsman
- 4 Trainee Draftsman
- 1 Senior Photographer
- 2 Assistant Property Land Title Search Officer
- 2 Chief Executive Secretary
- 1 Senior Executive Secretary
- 1 Assistant Registry Supervisor
- 1 Executive Officer
- 2 Senior Private Secretary
- 1 Senior Cashier
- 1 Chief Accounts Clerk
- 4 Chief Clerk
- 3 Senior Clerk
- 3 Clerk
- 1 Filing Assistant
- 1 Telephonist I
- 3 Foreman Chainman
- 5 Chainman I
- 2 Chainman II
- 1 Head Janitress
- 2 Janitress
- 3 Messenger
- 1 Maintenance Assistant
- 5 General Service Worker

NON-PENSIONABLE POSITIONS (Including Contractual Staff)

- 1 Surveyor - Contract

BUDGET HEAD: 21 MINISTRY OF FINANCE

Accounting Officer: Financial Secretary

STAFFING RESOURCES

PENSIONABLE POSITIONS

1 Minister of State	Revenue Investigator
1 Financial Secretary	2 Senior Finance & Revenue Officers
1 Permanent Secretary	1 Finance & Reveue Officer
2 Deputy Controller	1 Senior Budget Analyst
1 Senior Directors	1 Insurance Analyst
2 Chief Finance & Revenue Officer	3 Budget Analyst
1 Legal Advisors	1 Registry Supervisor
2 Deputy National	2 Assistant Budget Directors
2 Senior Assistant	1 Internal Auditor
1 Deputy Directors	1 Assistant Internal Auditor
1 Deputy Director, Internal Audit	4 Internal Auditors
1 Assistant Director	1 Internal Auditor
1 Technical Support Officer	1 Chief Research Officer
2 Senior Web Designer	1 Chief Examiner
1 Assistant Economist	1 Senior Examiner
1 Operations Officer	2 Revenue Analyst
3 Chief Revenue Collector	5 Chief Clerk
1 Senior Revenue Collectors	6 Senior Clerk
2 Revenue Compliance Officer	4 Clerk
1 First Assistant Secretary	1 Accounts Clerk
5 Chief Executive Officer	3 Filing Assistant
1 Senior Executive Officers	2 Chief Registry Clerk
2 Chief Executive Secretary	5 Clerical Assistants
2 Senior Executive Secretary	1 Senior Driver
2 Executive Secretary	5 Janitress/Janitors
1 Office Manager I	3 General Service Workers
1 Senior Revenue Assistant	1 Messenger,Supervisor
2 Senior Revenue Investigator	7 Unclassified

NON-PENSIONABLE POSITIONS

138 Unclassified/Non-pensionable

BUDGET HEAD: 22 PUBLIC TREASURY DEPARTMENT

Accounting Officer: Treasurer

STAFFING RESOURCES

PENSIONABLE POSITIONS

- 1 Treasurer
- 1 Senior Deputy Treasurer
- 7 Sr. Financial Controllers
- 10 Deputy Treasurers-Financial Controllers
- 15 Finance Officer I
- 51 Finance Officer II
- 66 Finance Officers III
 - 1 Accountants to Assistant accountants
 - 3 Operations Officer III
 - 8 Chief Accounts Clerk
 - 13 Accounts Clerk
 - 4 Trainee Accountants
 - 5 Office Manager to chief Ex. Officer/Secretary
- 18 Chief Data Encoder to Data Encoder
- 2 Chief Clerks - Clerks
- 2 Filing Assistants
- 9 Telephonists
 - Custodial - Head Messenger

0 NON-PENSIONABLE POSITONS

BUDGET HEAD: 23 BAHAMAS CUSTOMS DEPARTMENT

Accounting Officer: Comptroller of Customs

STAFFING RESOURCES

PENSIONABLE POSITIONS

- 1 Comptroller
- 1 Senior Deputy Comptroller
- 7 Assistant Comptroller
- 25 Superintendent
- 32 Chief Customs Revenue Officer
- 69 Senior Customs Revenue Officer
- 68 Customs Revenue Officer I
- 318 Customs Revenue Officer II
- 39 Trainee Customs Revenue Officer
- 3 Chief Customs Guard
- 13 Senior Customs Guard
- 18 Customs Guard

NON-UNIFORMED STAFF

- 1 Senior Deputy Director of Systems & Technical Support
- 1 Programmer I
- 1 Trained Teacher
- 1 Senior Computer Operator
- 3 First Assistant Secretary
- 2 Assistant Secretary
- 1 Administrative Cadet
- 1 Chief Executive Officer
- 5 Senior Executive Officer
- 4 Executive Officer
- 1 Chief Executive Secretary
- 2 Senior Executive Secretary
- 1 Assistant Revenue Investigator
- 1 Assistant Accountant
- 2 Assistant Registry Supervisor
- 12 Chief Clerk
- 5 Senior Clerk
- 11 Clerk
- 1 Chief Accounts Clerk
- 3 Senior Accounts Clerk
- 1 Stores Assistant Store Keeper
- 2 Filing Assistant
- 2 Chief Registry Clerk
- 20 Assistant Cashier

- 2 Senior Cashier
- 2 Cashier
- 2 Telephonist I
- 2 Receptionist
- 1 Chief Transport Officer
- 1 Senior Transport Officer
- 3 Transport Officer
- 3 Head Janitress
- 4 Janitress / Janitor
- 4 General Service Worker

NON-PENSIONABLE POSITIONS (including Contractual Staff)

- 1 Consultant
- 3 Modernization- Project Personnel (IDB)
- 1 Sr. Deputy Comptroller of Customs (paid by Customs)
- 1 Assistant Comptroller of Customs (paid by Customs)
- 1 Superintendent (paid by Finance)
- 4 Trainee Customs Revenue Officer (paid by Customs)
- 6 Accounts Clerk (paid by Finance)
- 15 Assistant Cashier (paid by Finance)
- 3 Clerical Assistant (paid by Finance)
- 1 Janitress (paid by Finance)
- 1 Janitress (paid by Works)
- 2 General Service Workers (paid by Finance)
- 1 General Service Workers (paid by Public Service)
- 1 General Service Worker (paid by Works)
- 2 Transport Officer (paid by Customs)

BUDGET HEAD: 24 DEPARTMENT OF STATISTICS

Accounting Officer: Director

STAFFING RESOURCES

PENSIONABLE POSITIONS

1 Director	2 Trainee Technician
2 Deputy Director	1 Office Manager I
4 Assistant Director	1 Office Manager II
3 Senior Statistician	1 Chief Executive Secretary
4 Statistician Grade I	1 Sr. Executive Officer
3 Statistician Grade II	1 Executive Officer
2 Statistician Grade III	3 Chief Clerk
3 Statistical Assistant I	4 Senior Clerk
4 Statistical Assistant II	7 Clerk
6 Trainee Statistician	5 Filing Assistant
1 Senior Application Support Officer	4 Janitress
1 Application Support Officer	1 Messenger
3 Sr. Data Entry Operator	1 Loader

NON PENSIONABLE POSITIONS (Including Contractual Staff)

- 16 Field Workers - Monthly Contract
- 13 Coder/Editor - Weekly Contract

BUDGET HEAD: 28 DEPARTMENT OF INLAND REVENUE

Accounting Officer: Chief Valuation Officer/Controller of Inland Revenue

STAFFING RESOURCES

Annex G

PENSIONABLE POSITIONS

1	Executive Management	1	Senior Registry Clerk
3	Chief Finance & Accounting C	1	Head Telephonist
2	Deputy Chief Valuation officer	1	Senior Field Supervisor
2	Chief Assessor	5	Janitress/Janitor
1	Revenue Supervisor	1	Messenger
7	Senior Revenue Investigator I	1	General Service Worker
3	Valuation Officer	6	Labourer
1	Chief Executive Officer		
2	Senior Executive officer		
2	Chief Assessor		
8	Revenue Investigator		
2	Senior Finance and Revenue Assistant		
1	Senior Field Supervisor		
7	Assessor		
1	Cashier		
2	Finance and Revenue Assistant		
3	Assistant Assessor		
1	Registry Supervisor		
1	Assistant cashier		
2	Chief Clerk		
2	Senior clerk		
3	Clerk		
4	Filing Assistant		

NON-PENSIONABLE POSITIONS (Including Contractual Staff)

82 Unclassified

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DRAFT
ESTIMATES
OF REVENUE &
EXPENDITURE

BUDGET HEAD: 29 MINISTRY OF NATIONAL SECURITY

Accounting Officer: Permanent Secretary

STAFFING RESOURCES

PENSIONABLE POSITIONS

Minister	1 Supervisor Janitress
1 Minister of State	2 Head Janitress
1 Permanent Secretary	2 Head Messengers
1 Deputy Permanent Seci	2 Filing Assistants
2 Bio Medical Statistician	3 General Service Workers
1 First Assistant Secretar	1 Janitress
1 Senior Assistant Secretaries	
2 Office Manager III	
1 Chief Executive Officer	
1 Chief Executive Secretaries	
2 Senior Executive Officer	
1 Senior Executive Secretaries	
2 Executive Secretary	
1 Chief Clerk	
1 Chief Registry Clerk	
1 Senior Private Secretary	
1 Senior Clerks	
3 Private Secretary	
1 Clerks	

NON-PENSIONABLE POSITONS

1 Director
2 Administrative Assistant
1 Projects Officer

BUDGET HEAD: 30 DEPARTMENT OF IMMIGRATION

Accounting Officer: Director

STAFFING RESOURCES

PENSIONABLE POSITIONS

1 Director	15 Clerk
4 Assistant Directors	3 Chief Accounts Clerk
1 Computer Operator	1 StoreKeeper
1 First Assistant Secretary	7 Filing Assistant
1 Administrative Officer	2 Chief Registry Clerk
2 Senior Assistant Secretary	2 Receptionist
1 Assistant Secretary	1 Senior Driver
2 Administrative Codet	7 Janitress
3 Senior Executive Office	1 Head Janitress
3 Executive Officer	1 Messenger
2 Chief Executive Officer	1 Security Officer
1 Executive Secretary	3 Assistant Security Officer
2 Officer Manager I	1 Security Guard
13 Immigration superinten	8 General Service Worker
25 Chief Superintendent	
31 Senior Immigration Officer	
47 Immigration Officer	
95 Immigration Officer II	
65 Trainee Immigration Officer	
4 Senior Immigration Guard	
1 Registry Supervisor	
3 Data Entry Operator	
2 Senior Data Entry Operator	
17 Chief Clerk	
16 Senior Clerk	

HEAD 31 ROYAL BAHAMAS POLICE FORCE

Accounting Officer: Commissioner

STAFFING RESOURCES

PENSIONABLE POSITIONS

1 Commissioner of Police
4 Senior Assistant Commissioner
2 Assistant Commissioner
12 Chief Superintendent
56 Superintendent
99 Assistant Superintendent
1 Chief Inspector
142 Inspector
591 Sergeant
658 Corporal
995 Constable
134 Probationers
16 Local Constable
1 Traffic Warden

NON-PENSIONABLE POSITIONS (Including Contractual Staff)

1 Administrator	8 Filing Assistant
1 System Administrator	2 Office Assistant
1 Staff Nurse	2 Senior Registry
1 Force Chaplain	1 Chief Registry Clerk
1 Technical Superintendent	Telephonist I
1 Computer Operator	Telephonist II
1 Chief Works Controller	Receptionist
1 Personal Assistant	Cook
1 Assistant Secretary	Janitor/Janitress
5 Chief Executive (340038)	Electrician I
7 Senior Executive	Foreman Body Worker
9 Executive Officer	Plumber II
8 Chief Executive (340045)	Chief Composer Operator
17 Senior Executive	Cafeteria Assistant
9 Executive Secretary	Senior Superintendent
1 Office Manager I (340051)	2 Workshop Supervisor
1 Officer Manager I (340064)	3 Senior Maid/Housekeeper
4 Registry Supervisor	1 Maid/Housekeeper
1 Assistant Registry Supervisor	11 Janitress/Janitor
3 Senior Data Entry	1 Maintenance Supervisor
24 Chief Clerk	1 Porter
12 Senior Clerk	8 General Service Worker
4 Clerk	1 Senior Attendant
3 Senior Private Secretary	9 Unclassified

HEAD 32 ROYAL BAHAMAS DEFENCE FORCE

Accounting Officer: Commodore

STAFFING RESOURCES

PENSIONABLE POSITIONS

- 5 Captain
- 8 Commander
- 27 Lieutenant Commander
- 11 Senior Lieutenant Commander
- 18 Lieutenant
- 20 Sub Lieutenant
- 16 Acting Sub Lieutenant
- 2 Midshipman
- 1 Chaplin
- 4 Force Chief Petty Officer
- 54 Chief Petty Officer
- 165 Petty Officer
- 315 Leading Mate
- 205 Able Mate
- 544 Marine Mate

NON-PENSIONABLE POSITIONS (Including Contractual Staff)

- 4 Reserve Senior Mate
- 2 Reserve Marine Mate
- 1 Food Service Manager

HEAD 34 DEPARTMENT OF PUBLIC WORKS

Accounting Officer: Director

STAFFING RESOURCES

PENSIONABLE POSITIONS

1 Deputy Director
 1 Chief Architect
 3 Senior Engineer
 4 Senior Architect
 Senior Surveyor
 1 (Qualified)
 6 Engineer
 1 Architect
 12 Assistant Engineer
 1 Senior Quantity Surve
 1 Clerk of Works
 3 Senior Draftsman
 4 Architectural Assistan
 8 Draftsman
 1 Assistant Draughtsmai
 9 Supervisor of Works
 1 Trainee Technician
 1 Technical Assistant
 1 Building Control Offic
 4 Assistant Architect
 1 Senior Works Contr
 Building Maintenance
 1 Officer
 5 Inspector (Works)
 1 Mechanical Supervisor
 18 Superintendent
 1 Chief Clerk of Works
 1 Physical Planning Assit
 1 Assistant Purchasing C
 3 Senior Executive Offic
 2 Executive Officer
 Chief Executive
 1 Secretary
 Senior Executive
 1 Secretary
 1 Executive Secretary
 1 Assistant Registry Sup
 19 Chief Clerk
 4 Senior Clerk
 6 Clerk
 1 Senior Accounts Clerl
 1 Assistant Storekeeper
 1 Storekeeper
 6 Filing Assitant
 1 Senior Time Keeper
 1 Chief Registry Clerk
 1 Receptionist
 1 Field Supervisor
 11 Foreman (Mason)
 12 Mason I
 8 Foreman (Carpenters)

31 Carpenter I
 1 Chief Building Inspector
 2 Senior Building Inspectors
 2 Building Inspector
 9 Senior Inspector
 12 Assistant Inspector
 2 Foreman (Electrician)
 3 Electrician I
 1 Foreman (Welder)
 1 Assistant Electrician
 3 Painter I
 2 Mason II
 1 Painter II
 2 Plumber II
 3 Carpenters II
 15 Electrician II
 1 Electrician
 21 Plumbers
 9 Foreman (Painters)
 22 Foreman (Mechanic)
 4 Mechanic I
 1 Senior Refrigeration Mechanic
 1 Operations Supervisor
 3 Mechanic II
 1 Dredge Oiler
 19 Maintenance Technician
 1 Foreman (Air-Condition)
 1 Senior Printer
 24 Foreman (Operator)
 24 Operator I
 9 Senior Superintendent
 16 Operator II
 4 Drivers
 15 Janitress/Janitor
 1 Head Janitress/Janitor
 9 Maintenance Superintendent
 6 Messenger
 1 Senior Security Officer
 2 Security Officer
 7 Security Assistant
 2 Security Guard
 9 General Service Worker
 1 Groundsman
 3 Labourers
 3 Trainee Draftsman

NON-PENSIONABLE
 POSITIONS (Including
 Contractual Staff)

1 Director of Public Works
 1 Surveyor
 1 Chief Engineer
 6 Senior Engineer
 3 Engineer
 2 Architect
 2 Engineer
 2 Quantity Surveyor
 1 Assistant Quantity Surveyor
 2 Assistant Engineer
 5 Draftsman
 1 Chief Works Controller
 4 Inspector (Works)
 2 Building Inspector
 1 Foreman (Plumber)
 1 General Service Worker
 1 Senior Advisor to DPM
 1 Facilitator Urban Development

HEAD 34 DEPARTMENT OF EDUCATION

Accounting Officer: Director

STAFFING RESOURCES

PENSIONABLE POSITIONS

1 Director
 1 Deputy Director
 10 Assistant Director
 4 First Assistant Secretary
 4 Senior Assistant Secretary
 1 Assistant Secretary
 1 Personal Assistant
 1 Office Manager I
 3 Office Manager II
 2 Office Manager III
 1 Administrative Officer III
 4 Chief Executive Secretary
 1 Chief Librarian
 4 Chief Executive Officers
 4 Senior Executive Secretary
 9 Senior Executive Officers
 1 Senior School Psychologist
 4 Senior School Psychologist II
 1 Sr. Speech Language Therapist
 1 Chief Speech Therapist
 2 Assistant School Psychologist
 1 Senior Education Officer, SE
 26 Senior Education Officer
 24 Principal Grade 'A' Secondary
 8 Education Officer
 2 Principal Special School
 20 Principal Grade 'A' Primary
 25 Principal Central Secondary
 7 Principal Grade 'B' Primary
 8 Principal Grade 'C' Primary
 39 Vice Principal Grade 'A' High
 19 Vice Principal Grade 'A' Primary
 4 Vice Principal Grade 'B' Primary
 5 Vice Principal Grade 'C' Primary
 38 Principal Grade 'D' Primary
 5 Principal Grade 'E' Primary
 10 Vice Principal Central
 1 Accountant
 15 District Superintendent
 0 Senior Training Officer
 19 Senior Craft Instructor
 54 Craft Instructor
 48 Technical Teacher
 4 School Psychologist III
 1 Assistant School Maintenance
 34 Master Teacher
 82 Senior Trained Teacher

71 Sr. Master/Mistress Secondary
 40 Sr. Master/Mistress Primary
 56 Trained Teacher I
 49 Trained Teacher II
 1653 Trained Teacher III
 51 Trained Teacher IV
 106 Trained Teacher V
 1200 Trained Teacher
 361 Assistant Teacher
 6 Teacher Trainee
 84 Teacher's Aide
 1 Chief School Psychologist
 2 Chief Welfare Officer
 1 Senior Probation Officer
 5 Guidance Counsellor II
 17 Guidance Counsellor III
 13 Trainee Guidance Counsellor
 1 Administrative Cadet
 6 School Attendance Officer III
 1 Assistant Pre-School
 1 Chief School Attendance Officer
 1 Assistant Librarian
 1 Chief Training Officer
 1 Assistant Speech Language Therapist
 7 Executive Officer
 3 Executive Secretary
 1 Assistant Registry Supervisor II
 1 Senior Photographer
 1 Graphics Designer
 2 Senior Data Entry Operator
 57 Chief Clerk
 1 Computer Operator I
 31 Senior Clerk
 3 Senior Private Secretary
 55 Clerk
 1 Library Clerk
 1 Senior Cashier
 5 Trainee School Psychologist
 1 Guidance Counsellor I
 57 Filing Assistant
 4 Office Assistant
 2 Chief Security Officer
 4 Senior Security Officer
 9 Security Officer
 17 Security Guard
 168 Security Assistant
 2 Driver
 5 Maintenance/Domestic Staff
 1 Watchman

417 Janitor/Janitress
 1 Community Affairs Officer
 15 Messenger
 2 Maintenance Officer II
 1 Mason II
 96 General Service Worker
 1 Lithographic, Stripper
 4 Janitress/Messenger
 1 Able Seaman
 2 Groundsman
 2 Personal Assistant III
 2 StoreKeeper
 1 Stores Assistant
 NON-PENSIONABLE POSITIONS
 1 Consultant
 1 Primary Education Consultant
 1 Security Consultant
 85 Trained Teacher
 1 Craft Instructor
 74 Teacher's Aide
 1 Trainee
 1 Minister Personal Assistant
 5 Clerks
 3 Receptionist
 153 General Service Worker
 235 Janitor/Janitress
 3 Handyman
 115 Security Assistant
 1 Supplies Officer
 52 Weekly (Janitress)
 46 Weekly (Security Officer)
 10 Weekly (Security Assistant)
 2 Weekly (General Service Worker)
 19 Police Auxillary

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2016/2017
 DRAFT
 ESTIMATES
 OF REVENUE &
 EXPENDITURE

HEAD 37 DEPARTMENT OF ARCHIVES

Accounting Officer: Director

STAFFING RESOURCES

Annex G

PENSIONABLE POSITIONS

- 1 Director of Archives
- 1 Assistant Director of Archives
- 1 Chief Archivist
- 1 Chief Executive Officer
- 1 Assistant Research Officer
- 1 Superintendent Repair & Bindery
- 1 Chief Clerk
- 1 Head Messenger
- 2 Trainee Assistant Archivist
- 1 Archive Assistant
- 3 Senior Clerks
- 1 Trainee Repairer Binder
- 1 Head Janitress
- 1 Office Assistant
- 1 Security Assistant
- 1 Jr. Print Machine Operator

0 NON-PENSIONABLE POSITIONS (Including Contractual Staff)

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2016/2017
DRAFT
ESTIMATES
OF REVENUE &
EXPENDITURE

HEAD 38 MINISTRY OF EDUCATION, SCIENCE & TECHNOLOGY

Accounting Officer: Permanent Secretary

STAFFING RESOURCES

PENSIONABLE POSITIONS

1 Minister
 1 Permanent Secretary
 1 Under Secretary
 3 Deputy Permanent Secretary
 1 Administrator Scholarship and Loan Division
 1 Deputy Administrator Scholarship & Loan Division
 1 Supervisor Faculty
 1 Chief Curator (NE)
 1 Senior Tech/Vocational
 3 Senior Craft Instructor
 3 Craft Instructor
 5 Trained Teachers
 1 Senior Education officers
 8 Subject Secretary
 1 Education officers
 1 School Inspector
 1 Finance and Accounting Officers
 1 Director of Libraries
 1 Library Associate
 1 Trainee Technical
 1 Maintenance Supervisor
 1 Educational Planning officer
 3 First Assistant Secretary
 3 Administrative officers
 4 Senior Assistant Secretary
 9 Chief Executive Officers
 4 Senior Executive Officers
 2 Executive officers
 6 Chief Executive Secretary
 5 Senior Executive Secretary
 1 Executive Secretary

7 Office Manager I
 3 Assistant Director
 1 Chief Supplies officer
 2 Registry Supervisor
 1 Registrar for St
 1 Assistant Registry Supervisor
 1 Senior Education & Scholarship Loan
 26 Chief Clerk
 7 Senior Clerk
 12 Clerk
 2 Senior Accounts Clerk
 1 Assistant Store Keeper
 3 Store Keeper
 1 Senior Library Clerk
 7 Filing Assistant
 5 Library Clerk
 1 Sorter Dispatcher
 1 Office Assistant
 4 Senior Registry Clerk
 1 Chief Registry Clerk
 2 Telephonist
 1 Receptionist
 1 Guide
 1 Building Supervisor
 1 Business Machine Officer
 2 Senior Driver
 1 Driver
 1 Maintenance
 35 Janitress/Janitor
 1 Head Janitress
 1 Head Messenger

3 Security Assistant
 1 Watchman
 1 Security Guard
 18 General Service Worker
 1 Attendant
 2 Trainee
 1 Car Park Supervisor

NON-PENSIONABLE POSITIONS (Including Contractual Staff)

1 Permanent Secretary
 1 Assistant Teacher
 2 Subject Secretary
 1 Consultant of School Security
 1 System Network Security Administrator
 1 Senior Web Designer
 1 Technical Assistant
 1 Senior Photographer
 3 Clerks
 2 Filing Assistant
 1 2 yr. contract. J. Davis
 1 Senior Driver
 3 Janitress/Janitor
 1 Janitress/Janitor
 1 Head Janitress
 2 Security Assistant
 1 Watchman
 4 General Service Worker
 5 General Service Worker
 1 Trainee Assistant
 1 Senior Registry Clerk
 2 Messenger
 27 General Service Workers (N)
 1 Janitress/Messenger
 2 Unclassified

HEAD 40 MINISTRY OF TRANSPORT & AVIATION

Accounting Officer: Permanent Secretary

STAFFING RESOURCES

PENSIONABLE POSITIONS

- 1 Minister
- 1 Permanent Secretary
- 1 First Assistant
- 2 Chief Executive Officer
- 1 Senior Executive Secretary
- 1 Executive Secretary
- 1 Registry Supervisor
- 2 Senior Clerks
- 1 Clerk
- 1 Filing Assistant
- 1 Receptionist
- 1 Senior Driver
- 1 Driver
- 1 Maid/House Maid
- 1 General Service Worker

NON-PENSIONABLE POSITIONS (including Contractual Staff)

- 2 Consultant
- 1 Personal Assistant

HEAD 43 MINISTRY OF SOCIAL SERVICES

Accounting Officer: Permanent Secretary

STAFFING RESOURCES

PENSIONABLE POSITIONS

1 Minister	1 Head Messenger
1 Permanent Secretary	1 Case Aide
1 Under Secretary	1 Senior Driver
1 First Assistant Secretary	1 Driver
1 Director of Community Affairs	2 Filing Assistant
3 Senior Assistant Secretary	1 Head Janitress
1 Office manager III	2 Janitress
5 Chief Probation Officer	1 Janitor
1 Assistant Director of Community Affairs	1 Maintenance Assistant II
1 Administrative Officer	2 Receptionist
1 Chief Executive Secretary	3 General Service Worker
1 Personal Assistant III	1 Superintendent
1 Assistant Registry Supervisor I	6 Senior Supervisor
2 Senior Executive Officer	14 Supervisor
1 Executive Secretary	3 Cooks
1 Welfare Officer	1 Supervisor/ Messenger
4 Senior Probation Officer	1 Food Service Supervisor
7 Probation Officer	2 Laundress
2 Chief Clerk	1 Senior Security Officer
3 Senior Clerk	2 Security Officer
1 Private Secretary	1 Watchman
7 Clerk	9 Security Assistant
1 Trainee Probation Officer	5 Security Guard
2 Senior Registry Clerk	

NON-PENSIONABLE POSITIONS (including Contractual Staff)

2 Consultant	3 Supervisor
1 Procurement Officer	1 Training Officer
1 Special Project Officer	2 Administrative Assistant
1 Clinical Psychologist	1 Facilities Inspector
1 Executive Secretary	1 Driver
1 Deputy Executive Secretary	1 Security Officer
1 Administrative Cadet	

HEAD 44 DEPARTMENT OF SOCIAL SERVICES

Accounting Officer: Director

STAFFING RESOURCES

PENSIONABLE POSITIONS

4 Deputy Director of Social Services W:	4 Chief Clerk C2
14 Assistant Director of Social Services W	1 Chief Registry Clerk C2
1 First Assistant Secretary A1	1 Senior Private Secretary C2
25 Chief Welfare Officer W11	5 Senior Clerk C3
28 Senior Welfare Officer W13	1 Senior Registry Clerk
3 Senior School Social Worker W13	9 Clerks C4
47 Welfare Officer W16	1 Assistant Supplies Officer F12
30 Trainee Welfare Officer Scale I	1 Chief Accounts Clerk F13
2 Senior Supervisor W19	1 Senior Accounts Clerk F15
1 Supervisor W21	1 Supervisor (Janitorial Services) M3
11 Assistant Supervisor W22	1 Telephonist I M5
49 Case Aide W22	3 Head Janitress M5
1 Health Aide H13	15 Filing Assistant M6
1 Chief Executive Officer X1	1 Telephonist II M6
1 Chief Executive Secretary X1	3 Receptionist M6
1 Registry Supervisor X1	1 Cook M6
3 Senior Executive Officer X2	1 Driver M6
6 Senior Executive Secretary X2	4 Janitress M6
2 Assistant Registry Supervisor I	2 Messenger M6
3 Executive Officer X3	1 Security Assistant M6
1 Executive Secretary X3	11 General Service Worker M6
1 Assistant Registry Supervisor II X3	1 Maintenance Assistant M6

NON-PENSIONABLE POSITIONS (including Contractual Staff)

1 Director of Social Services W1 (Contract)
1 Project Manager (Contract)
1 Coordinator (Contract)
1 Programme Specialist (Contract)
2 Consultant (Contract)
1 Chaplain/Counsel (Contract)
9 Trainee Welfare Officer (Contract)
1 Community Liaison Officer (Contract)
1 Maintenance Assistant (Contract)
308 Unemployment Work Assistance Programme Participants (Weekly)

HEAD 45 DEPARTMENT OF HOUSING

Accounting Officer: Permanent Secretary

STAFFING RESOURCES

PENSIONABLE POSITIONS

- 1 Director of Housing
- 1 Deputy Surveyor General
- 1 Office Manager II
- 1 Senior Assistant Secretary
- 1 Assistant Physical Planner
- 1 Chief Maintenance Superintendent
- 3 Chief Executive Officer
- 1 Surveyor
- 1 Senior Building Inspector
- 2 Senior Executive Officer
- 1 Maintenance Superintendent
- 1 Executive Secretary
- 1 Foreman/Carpenter
- 2 Administrative Cadet
- 1 Engineering Assistant
- 1 Chief Clerk
- 1 Senior Registry Clerk
- 1 Draftsman
- 1 Graphic Designer
- 1 Security Guard
- 3 Assistant Inspector
- 2 Maintenance Assistant
- 1 Office Assistant
- 1 Assistant Draftsman
- 2 Filing Assistant
- 2 General Service Worker
- 1 Messenger
- 1 Janitress
- 1 Receptionist

NON-PENSIONABLE POSITIONS (including Contractual Staff)

- 1 Maintenance Superintendent
- 1 Filing Assistant

HEAD 47 MINISTRY OF YOUTH, SPORTS & CULTURE

Accounting Officer: Permanent Secretary

STAFFING RESOURCES

PENSIONABLE POSITIONS

1 Permanent Secretary	2 Drivers
2 Deputy Permanent Secretary	4 Receptionist
2 First Assistant Secretary	1 Executive Director of Musical Heritage
3 Senior Assistant Secretary	1 Director of Cultural Affairs
2 Administrative Officer	2 Assistant Director of Cultural Affairs
1 Assistant Secretary	4 Cultural Affairs Officer
1 Senior Supplies Officer	4 Craft Instructors
3 Administrative Cadet	1 Director of Sports
1 Office Manager III	2 Chief Sports & Recreational Officer
1 Chief Executive Secretary	1 Senior Sports & Recreational Officer
1 Senior Executive Officer	2 Sports & Recreational Officer
3 Senior Executive Secretary	1 Assistant Sports & Recreational Officer
4 Executive Officer	3 Senior Life Guard
2 Executive Secretary	4 Life Guard
2 Senior Private Secretary	1 Director of Youth
1 Assistant Registry Supervisor II	1 Assistant Director of Youth
1 Assistant Accountant	3 Senior Youth Officer
4 Chief Clerk	2 Youth Officer
3 Senior Clerk	1 Assistant Youth Officer
1 Senior Accounts Clerk	1 Senior Superintendent
2 Senior Registry Clerk	2 Maintenance Superintendent
1 Registry Clerk	4 Senior Maintenance Supervisor
6 Clerk	1 General Foreman
1 Telephonist II	1 Foreman Carpenter
2 Telephonist II	2 Foreman Welder
1 Security Guard	8 Maintenance Supervisor I
1 Security Assistant	1 Maintenance Supervisor II
4 Messenger	1 Maintenance Technician
4 Filing Assistant	1 Maintenance Assistant
1 Senior Data Entry Operator	1 Painter I
3 Watchman	1 Technical Assistant
13 General Service Workers	1 Trainee Technician
1 Head Janitress	5 Workshop Assistant Masqueraders
11 Janitress	

NON-PENSIONABLE POSITIONS (including Contractual Staff)

20 Consultants

HEAD 48 DEPARTMENT OF LABOUR

Accounting Officer: Director

STAFFING RESOURCES

PENSIONABLE POSITIONS

- 1 Director
- 1 Sr. Deputy Director
- 2 Deputy Director
- 3 Assistant Director of Labour
- 2 Chief Labour Officer
- 3 Senior Labour Officer
- 1 Administrative Officer
- 4 Labour Officer
- 7 Assistant Labour Officer
- 3 Labour Investigator
- 1 Office Manager I I I
- 1 Registry Supervisor
- 1 Chief Executive Secretary
- 2 Executive Secretary
- 1 Chief Executive Officer
- 1 Senior Executive Officer
- 1 Executive Officer
- 8 Chief Clerk
- 2 Senior Clerk
- 1 Assistant Storekeeper
- 4 Clerk
- 1 Filing Assistant
- 1 Telephonist I
- 1 Telephonist I I
- 1 General Service Worker
- 1 Messenger
- 1 Head Janitress
- 3 Janitress

NON-PENSIONABLE POSITIONS (including Contractual Staff)

- 1 Maintenance Superintendent
- 1 Filing Assistant

HEAD 49 MINISTRY OF FINANCIAL SERVICES

Accounting Officer: Permanent Secretary

STAFFING RESOURCES

PENSIONABLE POSITIONS

- 1 Minister
- 3 Permanent Secretary
- 1 Economist
- 2 Financial & Trade Officers II
- 1 Executive Officer
- 1 General Service Worker
- 1 Messenger
- 1 Janitor
- 1 Janitress
- 1 Filing Assistant
- 1 Receptionist

NON-PENSIONABLE POSITIONS (including Contractual Staff)

- 1 Consultant
- 1 Director
- 2 Project Manager
- 5 Financial & Trade Officers II
- 2 Legal Metrologist
- 1 Standard Officer
- 1 Administrative Officer
- 1 Executive Officer
- 1 Clerk
- 1 Driver
- 1 Messenger
- 1 Receptionist
- 1 Janitress

HEAD 51 POST OFFICE DEPARTMENT

Accounting Officer: Postmaster General

STAFFING RESOURCES

PENSIONABLE POSITIONS

1 Acting Postmaster General	4 Filing Assistants
1 Assistant Secretary	1 Messenger
10 Senior Superintendent	15 General Service Workers
1 Registry Supervisors	1 Postman
1 Assistant Registry Supervisor	3 Van Drivers
3 Senior Executive Officers	2 Watchmen
1 Senior Executive Secretary	2 Attendants
9 Superintendents	12 Janitress
4 District Postmasters	
14 Assistant Superintendents	
3 Executive Officers	
12 Chief Clerks	
1 Security Officer	
13 Senior Sorter Despatchers	
2 Technicians	
5 Senior Clerks	
6 Clerks	
5 Security Guards	
78 Sorter Despatchers	

NON-PENSIONABLE POSITIONS (including Contractual Staff)

2 Clerks
1 Security Officer
1 Office Assistant
4 Sorter Despatchers
1 Messenger
11 General Service Workers
1 Postman
1 Security Assistant
1 Janitress

HEAD 52 DEPARTMENT OF CIVIL AVIATION

Accounting Officer: Director

STAFFING RESOURCES

PENSIONABLE POSITIONS

1 Deputy director	1 Executive Officer
5 Chief Operations Officer	1 Executive Secretary
14 Operations Officer	1 Private Secretary
10 Air Traffic Controllers Supervisors	1 Chief Registry Clerk
22 Senior Air Traffic Controller	3 Chief Clerk
36 Air Traffic Controller I	1 Leading Fireman
14 Air Traffic Controller II	8 Flight Information Officer
1 Chief Maintenance Superintendent	28 Aerodrome Fireman
2 Maintenance Technician	1 Head Messenger
1 Senior Supplies Officer	3 Senior Clerk
1 Assistant Airport Manager	4 Clerks
1 Airport Superintendent	1 Assistant Cashier
1 Driver	1 Telephonist
1 Assistant Foreman Operator	85 Aviation Security Assistant
1 Electronics Technicians	8 Trainee Air Traffic Controllers
2 Chief Electronic Technicians	2 Handyman
2 Senior Electronics Technicians	2 General Service Workers
1 Technical Superintendent	1 Senior Security Officer
1 Electronics Assistant	1 Security Officer
2 Maintenance Supervisor II	11 Janitress
2 Administrative Cadet	

NON-PENSIONABLE POSITIONS (including Contractual Staff)

1 Manager Flight Standards Inspectorate
1 Security Manager
5 Flight Operations Inspector
1 ICAO Technical Coordinator
1 Crew Licensing/Dangerous Goods Inspectorate
5 Airworthiness Inspector
1 Airport Manager
1 Commercial Manager
2 Assistant Airport Managers
1 Chief Operations Officer
2 Aviation Security Inspector
7 Aerodrome Safety Inspector
5 Firemen
44 Aviation Security Assistants

HEAD 53 PORT DEPARTMENT

Accounting Officer: Port Controller

STAFFING RESOURCES

PENSIONABLE POSITIONS

2 Deputy Port Controller	2 Foreman Mechanic
2 Assistant Port Controller	1 Mechanic II
1 Dock Master	1 Operations Attendant
1 Tug Engineer	1 Workshop Superintendent
1 Chief Tug Master	1 Driver
1 Tug Master	1 Lighthouse Foreman
1 Assistant Tug Engineer	3 Principal Lighthouse Keeper
1 Chief Tug Engineer	5 Deckhand
2 Tug Engineer	4 Harbour Control
1 Mechanical Supervisor	2 Lighthouse Keeper I
1 Assistant Secretary	1 Lighthouse Keeper II
3 Senior Executive Officer	1 Mate I
1 Senior Executive Office	1 Port Officer III
1 Executive Officer	1 Port Officer I
1 Chief Clerk	1 Head Janitress
1 Senior Clerk	1 Janitor
1 Clerk	1 Head Messenger
1 Senior Private Secretary	1 Chief Security Officer
1 Chief Accounts Clerk	3 Senior Security Officer
2 Filing Assistant	3 Security Officer
1 Chief Registry Clerk	8 Security Assistant
1 Senior Registry	5 Security Guard
1 Telephonist II	1 Senior Enforcement
3 Receptionist	3 Enforcement Officer
1 Lighthouse Keeper III	4 General Service
1 Carpenter II	1 Ground Superintendent
2 Electrician II	1 Trainee
1 Welder I	

NON-PENSIONABLE POSITIONS (Including Contractual Staff)

1 Consultant
5 Enforcement Officers

HEAD 54 ROAD TRAFFIC DEPARTMENT

Accounting Officer: Controller

STAFFING RESOURCES

PENSIONABLE POSITIONS

1 Controller	1 Chief Driving Examiner
2 Assistant Controllers	2 Senior Driving Examiner
1 Assistant Engineer	1 Driving Examiner II
1 Economist	1 Registry Supervisor
2 Senior Inspector	2 Assistant Registry Supervisor II
1 Inspector II	1 Telephonist
1 Inspector I	1 Senior Data Entry Operator
1 Chief Inspector	13 Chief Clerk
3 Traffic Control & Safety Officer	5 Senior Clerk
1 Chief Supervisor	5 Clerk
11 Supervisor I	6 Filing Assistant
20 Supervisor II	3 Office Assistant
1 Senior Assistant Secretary	5 Cashier
1 Office Manager I	2 Assistant Cashier
1 Assistant Secretary	1 Security Guard
4 Senior Executive Officer	4 Receptionist
3 Executive Officer	4 Janitress / Janitor
3 Chief Executive Secretary	1 Messenger
1 Executive Secretary	9 General Service Worker
2 Office Manager III	

NON-PENSIONABLE POSITIONS (including Contractual Staff)

- 8 Supervisor II
- 5 Supervisor I

HEAD 55 DEPARTMENT OF METEOROLOGY

Accounting Officer: Director

STAFFING RESOURCES

PENSIONABLE POSITIONS

- 1 Director
- 1 Deputy Director
- 1 Senior Deputy Director
- 2 Chief Meteorologist
- 10 Senior Meteorologist
- 16 Meteorological Officer
 - 1 Chief Climatologist
 - 2 Meteorological Electronics Officer
 - 1 Executive Officer
 - 1 Chief Executive Officer
 - 1 Chief Clerk
 - 1 Senior Clerk
 - 1 Clerk
- 3 Senior Driver
- 2 Janitress
- 15 Trainee Meteorological

NON-PENSIONABLE POSITIONS (including Contractual Staff)

- 1 Consultant

BUDGET HEAD: 056 MINISTRY OF AGRICULTURE AND MARINE RESOURCES

Accounting Officer: Permanent Secretary

STAFFING RESOURCE

PENSIONABLE POSITIONS

- 1 Minister
- 1 Parliamentary Secretary
- 1 Deputy Director of Cooperatives
- 1 Assistant of Director of Cooperativ
- 1 Chief Economist
- 3 First Assistant Secretary
- 2 Senior Assistant Secretary
- 2 Assistant Secretary
- 3 Chief Executive Secretary
- 1 Senior Executive Secretary
- 1 Senior Executive Officer
- 1 Executive Secretary
- 1 Senior Cooperative Officer
- 2 Cooperative Officer
- 4 Assistant Cooperative Officer
- 1 Assistant Veternarian
- 2 Senior Attendant (Agriculture)
- 2 Attendants (Agriculture)
- 1 Senior Accounts Clerk
- 2 Accounts Clerk
- 4 Chief Registry Clerk
- 6 Clerk
- 2 Chief Security Officer
- 1 Storekeeper
- 7 Security Guard
- 1 Senior Driver
- 1 Head Janitress
- 1 Head Messenger
- 4 Telephonist II
- 2 Office Assistant
- 2 Filing Assistant
- 7 General Service Worker
- 10 Security Assistant
- 14 Janitress
- 5 Attendant
- 4 Messenger
- 1 Handyman

NON-PENSIONABLE POSITONS (Including Contractual Staff)

- 6 Consultant
- 2 Managers of Public Market
- 1 Senior Cooperative Officer
- 1 Administrative Assistant
- 1 Security Supervisor
- 1 Senior Security Officer

BUDGET HEAD: 57 DEPARTMENT OF AGRICULTURE

Accounting Officer: Director of Agriculture

STAFFING RESOURCE

PENSIONABLE POSITIONS

1 Director
5 Assistant Director
3 Veterinary Surgeon
5 Senior Agricultural Officer
2 Agricultural Officer
1 Assistant Agricultural Officer
1 Senior Agricultural Economist
1 Senior Marketing Officer
2 Marketing Officers
1 Microbiologist
1 Chief Agricultural Superintendent
4 Senior Agricultural Superintendent
1 Agricultural Superintendent
1 Assistant Agricultural Superintendent I
2 Assistant Agricultural Superintendent II
6 Assistant Agricultural Superintendent III
2 Senior Packing House Supervisor
1 Packing House Foreman II
1 Executive Officer
7 Chief Clerks
6 Clerks
2 Head Janitress
5 Janitress
2 Messenger
2 Chief Accounts Clerk
8 Filing Assistant
1 Office Assistant
1 Head Telephonist
1 Telephonist
1 Receptionist
1 Security Assistant
2 Senior Butcher

1 Senior Shift Operator
1 Operator I
1 Groundsman
36 Senior Attendants (Agriculture)
56 Attendants (Agriculture)
11 Animal Control Attendant
2 Attendant

NON-PENSIONABLE POSITIONS (Including Contractual Staff)

1 Packing House Supervisor
1 Assistant Agricultural Superintendent
1 Veterinary Surgeon
1 Extension Officer

BUDGET HEAD: 58 DEPARTMENT OF MARINE RESOURCES

Accounting Officer: Director

STAFFING RESOURCE

PENSIONABLE POSITIONS

- 1 Director
- 1 Deputy Director
- 1 Senior Food Technician
- 1 Senior Microbiologist
- 1 Microbiologist
- 1 Assistant Microbiologist
- 1 Senior Economist
- 1 Laboratory Technologist
- 1 Laboratory Technician
- 3 Senior Fisheries Officer
- 3 Fisheries Officer
- 1 Assistant Fisheries Officer
- 3 Senior Fisheries Superintendent
- 2 Fisheries Superintendent
- 4 Assistant Fisheries Superintendent II
- 29 Assistant Fisheries Superintendent III
- 1 Assistant Food Technologist
- 1 Assistant Chemist
- 1 Assistant Registry Supervisor
- 1 Chief Clerk
- 1 Clerk
- 3 Filing Assistant
- 1 Laboratory Attendant
- 1 Deckhand
- 1 Head Messenger
- 1 Head Janitress
- 1 Janitor
- 1 Janitress
- 2 General Service Worker
- 1 Handyman
- 3 Attendant (Agriculture)
- 1 Senior Attendant (Agriculture)

NON-PENSIONABLE POSITIONS (Including Contractual Staff)

- 1 Consultant
- 1 Senior Chemist
- 1 Assistant Fisheries Superintendent III

STAFFING RESOURCES

PENSIONABLE POSITIONS

1 MINISTER
 1 PERMANENT SECRETARY
 1 UNDER SECRETARY
 1 DIRECTOR OF NURSING
 1 DEPUTY HOSPITAL ADMINISTRATOR
 2 SENIOR ASSISTANT HOSPITAL ADMINISTRATOR
 1 ADMINISTRATOR (COMMUNITY HEALTH)
 1 DIRECTOR (PUBLIC HEALTH)
 2 DEPUTY CHIEF HEALTH EDUCATION OFFICE
 1 SENIOR STATISTICIAN
 1 STATISTICIAN I
 1 EPIDEMIOLOGIST
 31 SENIOR HOUSE OFFICER
 4 SENIOR DENTAL OFFICER
 8 DENTIST
 3 JUNIOR PHARMACISTS
 2 PHARMACIST
 2 PHARMACIST II
 1 CHIEF MEDICAL OFFICER
 1 DEPUTY CHIEF MEDICAL OFFICER
 1 MEDICAL OFFICER
 5 CONSULTANT(HEALTH)
 1 SENIOR REGISTRAR
 5 SENIOR MEDICAL OFFICER
 9 SENIOR NURSING OFFICER
 15 NURSING OFFICER I
 49 NURSING OFFICER II
 235 STAFF NURSE
 1 DIRECTOR OF ORAL HEALTH
 1 HEALTH SYSTEMS OFFICER II
 4 HEALTH SYSTEMS OFFICER III
 1 REGISTRAR (DOCTOR)
 1 DIRECTOR OF HIV/AIDS CENTRE
 1 ASSISTANT RESEARCH OFFICER
 1 DEPUTY PRINCIPLE OFFICER
 1 CHIEF RADIOGRAPHER
 1 X-RAY TECHNICIAN
 1 EMERGENCY MEDICAL TECHN II
 3 DENTAL TECHNOLOGIST
 1 ESTATES OFFICER
 1 DEPUTY CHIEF LABORATORY SUPERVISOR
 1 LABORATORY SUPERVISOR
 1 Laboratory Technician
 1 SENIOR DIETITIAN
 1 DIETITIAN
 46 SENIOR TRAINED CLINICAL NURSE
 57 TRAINED CLINICAL NURSE

1 KITCHEN SUPERVISOR
 6 SENIOR MAID/HOUSE MAID/KITCHEN MAID
 29 MAID/HOUSE MAID/KITCHEN MAID
 26 JANITRESS/JANITOR
 1 MAINTENANCE SUPERVISOR
 4 MESSENGER
 1 SENIOR SECURITY
 30 SECURITY ASSISTANT
 1 WATCHMAN
 18 SECURITY GUARD
 1 SENIOR PORTER
 2 PORTER
 2 TRUCK DRIVER(GARBAGE DISPOSAL)
 65 GENERAL SERVICE WORKERS
 6 HANDYMAN
 1 MAINTENANCE ASSISTANT II
 3 ATTENDANT
 1 SENIOR LOADER
 1 TRAINEE ACCNATNG & AUDIT OFFICER
 1 TRAINEE WELFARE OFFICER
 1 TRAINEE ASSISTANT FOOD STANDARD OFFICER
 67 STUDENT NURSE
 1 TRAINEE PHARMACIST

NON-PENSIONABLE POSITIONS (Including Contractual Staff)

1 DIRECTOR OF NATIONAL HIV/AIDS PROG.
 1 REGISTRAR
 12 MEDICAL OFFICER
 1 RESEARCH OFFICER
 5 CONSULTANT
 1 LAB. STRENGTHENING MANAGER
 1 SENIOR LECTURER
 1 EPIDEMIOLOGIST
 1 DIRECTOR OF BAHAMAS NATIONAL DRUG AGENCY

1 DIRECTOR OF DIETETICS
 1 SENIOR RECREATION OFFICER
 5 FIRST ASSISTANT SECRETARY
 2 ADMINISTRATIVE OFFICER
 5 SENIOR ASSISTANT SECRETARY
 9 ADMINISTRATIVE CADET
 9 CHIEF EXECUTIVE OFFICER
 5 SENIOR EXECUTIVE OFFICER
 6 EXECUTIVE OFFICER
 5 CHIEF EXECUTIVE SECRETARY
 5 SENIOR EXECUTIVE SECRETARY
 7 EXECUTIVE SECRETARY
 2 OFFICE MANAGER III
 1 OFFICE MANAGER II
 1 ASSISTANT HOSPITAL ADMINISTRATOR
 2 SENIOR HEALTH EDUCATION OFFICE
 1 GRAPHIC ARTIST
 2 DATA ENCODER II
 20 CHIEF CLERK
 19 SENIOR CLERK
 31 CLERK
 1 SENIOR PRIVATE SECRETARY
 1 CHIEF ACCOUNTS CLERK
 1 AUDIT CLERK
 12 FILING ASSISTANT
 10 OFFICE ASSISTANT
 2 REGISTRY CLERK
 3 SENIOR REGISTRY CLERK
 1 MEDICAL RECORDS TECHNICIAN
 2 CHIEF REGISTRY CLERK
 2 ASSISTANT CASHIER
 5 TELEPHONIST I
 4 RECEPTIONIST
 56 NURSING AUXILIARY
 8 DENTAL ASSISTANT
 8 MALE ATTENDANT
 26 HEALTH AIDE
 1 DENTAL AUXILIARY
 1 DIETARY TECHNICIAN
 1 FIELD SUPERVISOR
 1 FOREMAN CARPENTER
 1 BUILDING SUPERVISOR
 2 PAINTER I
 2 PAINTER II
 1 PLUMBER II
 1 CARPENTER II
 1 ELECTRICIAN II
 1 FOREMAN PLUMBER
 3 MAINTENANCE TECHICIAN
 1 SUPERINTENDENT
 1 SUPERVISOR(GOVERNMENT PRINITNG)
 1 SENIOR TRANSPORT OFFICER
 2 TRANSPORT OFFICER
 2 SENIOR DRIVER

I DRIVER

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BUDGET HEAD: 65 DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES

Accounting Officer: Director

STAFFING RESOURCES

PENSIONABLE POSITIONS

1 Director
1 Senior Deputy Director
3 Assistant Directors
1 Assistant Public Analyst
2 Public Analyst III
1 Technical Superintendent
1 Chief Mechanical Superintendent
4 Chief Health Inspectors
4 Deputy Chief Health Inspectors
5 Senior Health Inspectors
7 Health Inspector I
8 Health Inspector II
20 Health Inspector III
1 Trainee Technician
1 Mechanical Superintendent
1 Mechanical Supervisor
2 Laboratory Technologist
1 Junior Laboratory Technologist
1 Laboratory Technician
50 Rodent/Insect Control Assistant
2 Rodent/Insect Control Officer
1 Administrative Officer
1 Senior Assistant Secretary
1 Administrative Cadet
4 Chief Executive Officer
2 Senior Executive Officer
1 Office Manager III
1 Registry Supervisor
1 Assistant Registry Supervisor I
7 Chief Clerk
1 Senior Clerk
11 Clerk
1 Accounts Clerk
1 Stores Assistant
3 Filing Assistant
1 Office Assistant
1 Chief Registry Clerk
1 Receptionist
2 Field Supervisor
3 Senior Field Supervisor
3 Foreman Mechanic
1 Mechanic I
5 Operations Supervisor
5 Mechanic II
1 Body Worker II
1 Chief Superintendent

12 Senior Truck Driver
5 Driver
1 Tractor Operator I
6 Tractor Operator II
11 Janitor/Janitress
1 Messenger
1 Security Officer
5 Security Guard
10 Truck Driver (Garbage disposal)
58 General Service Worker
8 Groundsman
6 Labourer
4 Senior Loader
20 Loader
1 Trainee Accountant
1 Trainee Laboratory Technician
4 Health Inspector Trainee
1 Trainee Health Inspector

NON-PENSIONABLE POSITIONS (Including Contractual Staff)

2 Health Inspector Trainee
1 Junior Laboratory Technician Trainee
25 Rodent/Insect Control Assistant
1 Senior Clerk
5 Clerk
1 Filing Assistant
1 Office Assistant
2 Receptionist
3 Mechanic II
2 Driver
11 Janitor/Janitress
1 Messenger
39 General Service Worker
1 Groundsman
4 Labourer
16 Loader
1 Trainee Laboratory Technician
2 Health Inspector Trainee
262 Sundry/ Casual Relief/ Special Project

- 2 Operator II
- 2 Senior Driver
- 12 Senior Truck Driver
- 5 Driver
 - 1 Tractor Operator I
 - 6 Tractor Operator II
- 11 Janitor/Janitress
 - 1 Messenger
 - 1 Security Officer
 - 5 Security Guard
- 10 Truck Driver (Garbage disposal)
- 58 General Service Worker
 - 8 Groundsman
 - 6 Labourer
- 20 Loader
 - 1 Trainee Accountant
 - 1 Trainee Laboratory Technician
- 4 Health Inspector Trainee
 - 1 Trainee Health Inspector

BUDGET HEAD: 067 MINISTRY OF TOURISM

Accounting Officer: Permanent Secretary

STAFFING RESOURCES

PENSIONABLE POSITIONS

- 1 Permanent Secretary
- 1 Under Secretary
- 2 Senior Executive Officer
- 1 Assistant Registry Supervisor

NON-PENSIONABLE POSITIONS (Including Contractual Staff)

- | | |
|--------------------------------|----------------------------------|
| 1 Director-General | 2 Hotel Licensing Inspector |
| 1 Deputy Director-General | 2 Sr. Hotel Licensing Inspectors |
| 36 Directors | 12 Sr. Officer |
| 32 General Managers | 32 Officer |
| 4 Consultant | 16 Trainee Officer |
| 38 Sr. Manager | 5 Reception Assistant |
| 42 Managers | 6 Jr. Assistant |
| 27 Assistant Managers | 7 Clerical Assistant |
| 27 Coordinator | 5 Area Manager |
| 4 Supervisor | 1 Sr Regional Manager |
| 37 Sr. Executive | 2 Regional Manager |
| 22 Executive | 10 District Manager - 1 |
| 1 Sr. Administrative Assistant | District Manager - 2 |
| Sales Rep. Trainee | 4 Sales Representative |
| 2 Administrative Assistant | 3 Sr. Sales Representative |

BUDGET HEAD: 70 MINISTRY OF LABOUR AND NATIONAL INSURANCE

Accounting Officer: Permanent Secretary

STAFFING RESOURCES

PENSIONABLE POSITIONS	NON-PENSIONABLE POSITIONS (Including Cont
1 Minister	4 Consultant
1 Permanent Secretary	1 Administrative Cadet
1 Under Secretary	1 Administrative Assistant
1 First Assistant Secretary	1 Public Relation Officer
1 Senior Assistant Secretary	3 Price Inspector II
1 Administrative Officer	1 Price Inspector III
1 Assistant Secretary	1 Chief Security Officer
2 Chief Price Inspector	4 Filing Assistant
1 Senior Price Inspector	1 Receptionist
11 Price Inspector II	1 Janitress
1 Chief Executive Officer	4 General Service Worker
1 Registry Supervisor	
1 Administrative Cadet	(NTA) NON-PENSIONABLE POSITIONS (Ir
1 Assistant Registry Supervisor II	NATIONAL TRAINING AGENCY
1 Senior Executive Officer	1 Executive Director/Consultant
1 Senior Executive Secretary	1 Office manager
1 Executive Secretary	2 Consultant / Facilitator
1 Chief Clerk	1 Public Relation Officer
1 Senior Clerk	1 Project Executive Assistant
10 Clerk	1 Project Officer
2 Head Messenger	1 Project Research Assistant
2 Telephonist	1 Internship Job Replacement Officer
6 Filing Assistant	1 Registration Guidance Assessment Centre M
2 Janitress	1 Trainee Monitor/Inspector
2 Messenger	1 Office Assistant
16 General Service Worker	1 Accounts Clerk
	1 Clerk
	1 Board Secretary
	1 Property Control Officer
	1 General Service Worker

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BUDGET HEAD: 72 MINISTRY OF THE ENVIRONMENT & HOUSING

Accounting Officer: Permanent Secretary

STAFFING RESOURCES

PENSIONABLE POSITIONS		NON-PENSIONABLE POSITIONS (CONTRACTUAL STAFF)	
1	Minister	4	Consultant
1	Permanent Secretary	1	Consultant - Climate Change BEST
1	Senior Undersecretary	1	Consultant – Architect
1	Undersecretary	1	Consultant – Estates Manager
1	Director of Forestry	1	Regional Coordinator
1	Director, BNGIS	7	Environment Officers
1	First Assistant Secretary	2	Administrative Assistant
2	Senior Assistant Secretary	2	Personal Assistant
1	Personal Assistant III	1	Building Inspector
1	Administrative Officer	1	Chief Clerk
2	Assistant Secretary	1	Clerk
1	Chief Executive Officer	1	Driver
1	Chief Executive Secretary	2	General Service Worker
3	Senior Executive Officer		
1	Senior Executive Secretary		
1	Executive Officer		
3	Chief Clerk		
1	Senior Private Secretary		
1	Chief Registry Clerk		
1	Senior Clerk		
1	Private Secretary		
1	Senior Registry Clerk		
1	Clerk		
1	Registry Clerk		
1	Head Messenger		
3	Filing Assistant		
3	General Service Worker		
2	Janitress/Janitor		
1	Chief Price Inspector		
1	Deputy Chief Health Inspector		
2	Forest Officer		
2	Forestry Assistant		
2	Forest Supervisor		
1	GIS Technician		
1	GIS Analyst III		
1	GIS Analyst IV		
1	Trainee GIS Analyst		
2	Agricultural Officer		
6	Attendant (Agriculture)		

BUDGET HEAD: 73 DEPARTMENT OF INFORMATION TECHNOLOGY

Accounting Officer: Director

STAFFING RESOURCES

PENSIONABLE POSITIONS

1 Director	3 Technical Support Officer
1 Deputy Director	1 Application Support Officer
2 IT Manager Systems	1 Web Trainee
1 IT Manager Technical	1 Trainee Programmer I
4 IT Manager II	1 Assistant Engineer
1 Senior Programmer	1 Computer Operator
2 Senior Technical Support	1 Educational Manager
2 Senior System Support	1 Administrative Cadet
3 Programmer/Analyst	1 Senior Executive Officer
8 Senior Application Support Officer	1 Senior Clerk
3 Technical Support Officer	1 Clerk
1 Systems Network Officer	1 Audit Clerk
1 Sr. Web Designer	1 Assistant Storekeeper
1 Programmer I	2 Prison Officers
6 Applications Support Officer	1 Janitress/Janitor
11 Technical Support Officer	1 General Service Worker
1 Assistant Web Designer	
1 Programmer II	

NON PENSIONABLE POSITIONS (Including Contractual Staff)

- 16 Field Workers - Monthly Contract
- 13 Coder/Editor - Weekly Contract

BUDGET HEAD: 74 MINISTRY OF GRAND BAHAMA

Accounting Officer: Permanent Secretary

STAFFING RESOURCES

PENSIONABLE POSITIONS

- 1 Minister
- 1 Permanent Secretary, Scale GR3
- 1 Office Manager I, Scale A2
- 1 Senior Assistant Secretary, Scale A8
- 2 Administrative Officers, Scale A16
- 2 Assistant Secretary, Scale A20
- 1 Senior Executive Secretary, Scale X2
- 2 Chief Clerk, Scale C2
- 1 Chief Registry Clerk C2
- 1 Clerk, Scale C4
- 1 Filing Assistant, Scale M6
- 1 Messenger, Scale M6
- 2 Janitors, Scale M6

NON-PENSIONABLE POSITIONS (Including Contractual Staff)

- | | |
|--------------------------------------|--|
| 1 Consultant | 1 Deputy Director, Urban Renewal |
| 1 Collection Manager/Project Officer | 1 Office Administrator |
| 1 Project Officer I | 1 Accounts Officer |
| 1 Project Officer II | 2 Area coordinator |
| 1 Project Officer III | 1 Special Projects coordinator |
| 2 Project Officers | 1 Maintenance / Operations Coordinator |
| 1 Protocol Officer | 11 Centre Manager |
| 2 Administrative Assistant | 1 Office Assistant |
| 1 Clerk, Scale C4 | 29 Community Facilitator |
| 1 Filing Assaistant, Scale M6 | 19 Center Clerks |
| 1 General Service Worker, Scale M6 | 3 Maintenance/Clerk |
| 1 Receptionist, Scale M6 | 1 Messenger/Facilitator |
| 1 Telephonist II, Scale M6 | 1 Janitress |
| 1 Customer Service Officer | 2 Driver/Facilitator |
| 1 Driver | |

Agencies Achievements & Ongoing Initiatives

DEPARTMENT OF CIVIL AVIATION

Final acceptance test for new ASR12 Radar System purchased from Indra Sistemas of Spain completed. Successful Flight Check took place between September 21-23, 2015. A joint venture between Civil Aviation Department and the FAA.

Hurricane Joaquin devastated islands of the South East Bahamas particularly San Salvador, Acklins and Crooked Island, and Long Island. Completion of repair and upgrade to runway at Staniel Cay Exuma. Airport reopened on November 18, 2015.

Restoration works at San Salvador Airport commenced.

Draft Aviation Bill regarding the transition of the Department of Civil Aviation to an Authority presented to Parliament December 17, 2015.

Repair of runway lights at Congo Town Airport South Andros.

Five new Aviation Security Officers hired for Eleuthera, 2 for North Eleuthera, 2 for Governors Harbour and one for Rock Sound@...training completed.

TRANSPORT SECTOR REFORM PROGRAMME

The Bahamas Civil Aviation has been working towards developing a sustainable and safety enhanced Industry, which will rank among the world's elite Aviation Organizations.

The Bahamas as Contracting Member State of the International Civil Aviation Organization (ICAO) has to ensure our mandate; legislative and regulatory structures are in conformance with the ICAO standards and recommended practices. In light of the following the need to move towards developing a Performance based Organization equipped with trained and qualified staff, advance technological innovative equipment and income generated projects and activities will ensure the Bahamas Civil Aviation sustain a growing and complex Industry.

These initiatives will not only benefit the Aviation Industry, but will also mesh and provide a strong and positive impact towards the other Industries and Agencies throughout the Bahamas.

Over the past few months the Bahamas Civil Aviation realizing the potential have completed and implemented various recommendations and current initiatives, which will foster growth and economic development for the Aviation Industry.

Bahamas Civil Aviation Authority Transition (Aviation Legal and Organization Consultancy)

- On November 11th, 2016 Ministry of Transport and Aviation through the extension of the Bahamas Air Transport Sector Reform Project laid before Parliament the new Civil Aviation Bill and the Amended Airport Authority Bill, which will give the Bahamas Civil Aviation the Legislative authority to effectively transition and separate the service provider, operations and regulatory functions of the Organizations.
- On April 25th, 2016 the proposed Civil Aviation and Airport Authority Bills before Parliament. In addition to the Bills four (4) Regulations were presented. The Bill was successfully passed and supported by the Government, Opposition and Independent representatives of the Bahamas House of

Agencies Achievements & Ongoing Initiatives

The Commission of newly purchased LPIA Radar, 3D Tower Simulator (Training) and Back-up Radar

Update:

- A tripartite contract between The Government of the Bahamas (GOB) and the International Civil Aviation Organization (ICAO) and Indra Sistemas of Spain was signed on May 5th, 2013 for the acquisition, instalment and operation of new collocated Primary Surveillance S-Band Radar (PSR), a Monopulse Secondary Surveillance Radar System (MSSR), Mode S capable, and an Approach Control Centre (APP) and all Ancillary and Services Radar equipment for Lynden Pindling International Airport (Nassau Airport).
- The Approach Control Building was officially opened during a ceremony on July 8th, 2015 at LPIA.
- Training commenced for both operations and airway facilities as installation of the radar and all supplemental equipment were simultaneously installed. As of today the training has been completed and new date for official operation of the equipment is set to commence once all internal discussions with the ATS Union are completed.

The Institutional Framework Combined Consultancy Project

- d) Comprehensive Strategy for Optimization of the Family Island Airports;
- e) Environmental Standards;
- f) Health & Safety Standards and Emergency Preparedness; Hazardous Cargo Management Procedures, Energy, Water use and Conservation Plan

Update:

- The Bahamas Government executed the contract between Stantec Consulting Services to conduct the Institutional Framework Combined Consultancy on January 17th, 2014.
- Stantec concluded the visits to the twenty-eight (28) Government owned Airports and started the preparation of a comprehensive draft report for presentation to the Ministry of Transport & Aviation and The Bahamas Government.
- The Ministry entered into another project with Stantec outside of the IDB project to commence the development of the Master Plans for Governors Harbour, North Eleuthera, San Salvador and Exuma Airports. This project was completed early 2016.
- The Ministry entered into a design/project planning contract with Stantec to commence work on Exuma and North Eleuthera Airport. A steering committee has been established to work with Stantec in this process ensuring all the requirements are in place to effectively commence construction at Exuma and North Eleuthera Airports.

Cabinet Conclusion was received in April 2016 to the Department of Civil Aviation under the Bahamas Air Transport Sector Reform Programme the approval using a strategic plan. Cabinet has Authorized the Ministry of Finance, to the extent possible, to provide funding in the amount of \$7,461,100.00 for the current fiscal period to facilitate the procurement of critical aerodrome safety equipment and related airside and civil works, and to collaborate with the Department of Civil Aviation to provide the required funding in its 2016/2017 and 2017/2018 Budgets to address the remaining critical safety compliance gaps at Family Island Airports.

Agencies Achievements & Ongoing Initiatives

DEPARTMENT OF METEOROLOGY

During the 2016/2017 fiscal year, the Department of Meteorology was mainly focused on hiring, training and improving its technology capacity.

Hiring

The Department of Meteorology has been experiencing a critical shortage of manpower in Meteorological Observers and electronics ranks for over 8 years which had caused these officers to work extended periods and to be given limited periods of leave; putting a tremendous strain on them. To this end the Department continued in its hiring efforts and 9 persons were hired, all of which would be trained as meteorological observers. Of the 9, 4 would then be assigned to the electronics section after their initial training and 2 of the 5 trainees (assigned to be meteorological observers) would be assigned to the Freeport Meteorological section. The acquisition of staff was at a cost of **\$146,250.00**.

Training

The World Meteorological Organization (WMO) and the International Civil Aviation Organization (ICAO) require that meteorological personnel are suitable qualified for the task they perform for aviation.

To this end 4 of the 9 meteorological trainees attended the Caribbean Institute for Meteorology and Hydrology (CIMH) in Bridgetown, Barbados to attend the Entry Level Technicians Course (to become certified meteorological observers). The other 5 meteorological trainees are presently undergoing local training but will be attending CIMH in August 2016.

Further, ICAO has mandated that by December 2016 all Aviation Forecasters must be qualified to at least a Bachelor of Science (BSc) Degree in Meteorology or a BSc Degree in an accepted science with certification in the Basic Instruction Package for Meteorological Technicians (BIP-MT). In this regard, An Officer completed the BIP-MT certification at CIMH. Another Officer is pursuing a BSc Degree in Meteorology at the University of the West Indies, Cave Hill Campus. The total cost of this training to date is **\$64,250.00**.

Ongoing Projects

The Department of Meteorology is the final stages of preparing a proposal to purchase 4 Doppler Weather Radars and 10 Automatic Weather Observation Stations (AWOSs). With the acquisition of these Doppler Weather Radars, the Department would see any severe weather systems within or near The Bahamas and hence be able to better warn all residents. The AWOSs would be placed at airports with high volume of traffic throughout The Bahamas. As a result of these AWOSs, the airports would meet the required standards of ICAO. The estimated cost of the Radars and AWOSs is **\$18.8M**.

THE MINISTRY OF THE ENVIRONMENT & HOUSING

The Ministry of the Environment & Housing continues to fulfill its mandate to better the lives of all Bahamians through the management and protection of the environment and through the improvement and provision of housing for low to medium income families.

The Ministry of the Environment & Housing continued to provide for the protection of the environment upon which national development is based. The Bahamas Environment Science Technology (BEST) Commission completed and submitted to the United Nations Framework Convention on Climate Change (UNFCCC) the Second National Communication Report as well as the National Implementing Entity Agency (NIEA) document.

The first half of this fiscal period was dominated by the twenty-first session of the Conference of the Parties to the UNFCCC and the eleventh session of the Conference of the Parties serving as the meeting of the Parties to the Kyoto Protocol held in November to December 2015, in Paris, France. Some 195 States that are Parties to

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Agencies Achievements & Ongoing Initiatives

the Convention were represented at the COP which is the implementing body of the Convention. COP 21, for the first time in over 20 years of UN negotiations, aim to bind all the nations of the world, including the biggest emitters of greenhouse gases, will be bound by a universal agreement on climate to come into effect in 2020. This meeting marked a decisive stage in negotiations on the future international agreement on a post-2020 regime. COP 21 concluded with the Paris Agreement which the Prime Minister signed in New York on 22 April and which aims to hold the increase in global average temperature to well below 2 degrees Celsius above pre-industrial levels, and also pursue efforts to limit the temperature increase to 1.5 degrees. The Paris Agreement is a major achievement, and brings us one step closer to achieving the future we want and the survival of our planet. The Bahamas looks forward to ratifying the agreement in due course.

The Ministry is also in the process of completing the Green Climate Fund (GCF) readiness proposal which will support the Ministry of the Environment and Housing through the provision of \$300,000 which will be used to strengthen institutional capacity within the Ministry and position staff to access additional resources to adapt to Climate Change. The programme will facilitate the training of MOTEH staff and other agencies within the public sector as well as provide technology transfer.

In the last fiscal period The Ministry continued the process of reserving Marine Protected Areas (MPAs) and met its target of 10% reservation of the marine and coastal areas as protected zones.

The Bahamas National Trust (BNT) And the Nature Conservancy continued to provide support and assistance to the Ministry of the Environment, supporting initiatives coordinated by the Bahamas Environment Science and Technology Commission and other environmental initiatives coordinated by the Ministry. The BNT continues to assist with the identification the near shore and marine areas for the next 10% of the 2020 Challenge for The Bahamas to protect 20% of its near shore and marine environment. A Grant from Oceans 5 will provide funding for the development and completion of Management Plans for national parks on two islands.

The BNT is working closely with the Minister of the Environment on the development of an Environmental Youth Corps. This initiative will employ Bahamian Youth and prepare them for “Green Jobs” in the Parks and Beaches Authority and within the National Park and protected area system. The programme seeks to empower disenfranchised young Bahamians; providing those individuals with the skills needed to become successful in life and blue and green economies. The programme also aims to target individuals with an interest in the aforementioned fields; serving as a fast track tool for employment as well as a feeder programme for young high school graduates. Continued development of infrastructure for National Parks is a priority. Conceptual Plans for Park Development have been developed for The Retreat, Rand Nature Centre, Lucayan National Park, and the Abaco National Park. These parks have the greatest opportunity for visitation and income generation to help support their operations.

Through the efforts of The Nature Conservancy, another NGO, The Waitt Foundation has approved in December 2016 a \$100,000 grant to support the operations of The Bahamas Protected Area Fund. Following the expansion of the Bahamas Protected Area Network in August 2015 The Nature Conservancy has secured more than 1.5 million dollars to support effective management of these areas.

The Bahamas Protected Area Fund Board, established in 2015, was successful in its application for a grant from the Waite Foundation to facilitate its work through a Memorandum of Understanding (MOU) with the Ministry of The Environment & Housing.

The newly created Bahamas Public Parks and Public Beaches Authority was established with effect from 1st July and is operating to improve the management of public recreational areas. Parks and grounds on several Family Islands damaged by Hurricane Joaquin are being repaired by the Authority at an estimated cost of \$2 million.

The Forestry Unit completed the draft of the National Forest Estate maps for the pine islands (Abaco, Andros, Grand Bahama and New Providence). The Forestry Handbook 2014, entitled *Pine Forest Management in The Bahamas* has been given final approval by the Food and Agriculture Organization (FAO) of the United Nations. The handbook serves as a guide to basic forest management concepts, and forest related activities. It is anticipated that this resource book will be used to facilitate the scientific based management of the impending National Forest Estate.

Agencies Achievements & Ongoing Initiatives

In the area of oil exploration Bahamas Petroleum Company is in its first renewal licence period, and is required by law to drill a well within the first year of their renewal. It is expected that the cost of drilling their first well will be in the range of 150 million to 200 million dollars. For this year the government has received over 1.47 million dollars in rental fees, with additional fees expected for the year to move the total above 2 million dollars.

The new Petroleum Regulations will come into effect on 1 May 2016 and the expanded emphasis on environment protection will serve this country well during the drilling process. All future and pending applications for oil exploration licences will be considered in full under the new petroleum exploration regime.

The Ministry, with the assistance of the Commonwealth Secretariat is in the midst of preparing a mining sector policy for the overall development of the country's mineral resources. The policy will impact theming of industrial grade minerals such as aragonite, limestone, salt, sand, gravel, and stone. The eventual outcome will be an all-encompassing legal and regulatory framework for the mining sector.

With regard to renewable energy, the reduction in the cost of fossil fuels has resulted in a reduction in the feasibility of Renewable Energy technologies. The Ministry of the Environment and Housing believes that cost should not only be the reason for the drive behind the use of RE in the Bahamas, as another major factor which must be taken into account is the reality of climate change, which is the result of the use of fossil fuels. Thus the Ministry's drive is to incorporate Renewable Energy (RE) as well as Energy Efficiency (EE) programs into our energy mix which would lead to a significant drop in the import of fossil fuels, increased savings, energy security for The Bahamas, and most importantly, a decrease in carbon emissions.

The BNGIS Centre, as the focal point for all matters related to the United Nations Global Geospatial Information Management (UN-GGIM) Initiatives, continues in its execution of the Caribbean Geodetic Project which is an initiative resulting out of the hard work of the United Nations Committee of Experts on Global Geospatial Information Management that was established by the Economic and Social Council of the United Nations. Last year with the passage of Hurricane Joaquin, The BNGIS Centre operating on NEMA's Emergency Support Function 5 "Planning and Information" and played a pivotal role in applying geospatial Technologies to disaster risk management. With assistance from the U.S. Embassy and its strategic partners, The BNGIS Centre was granted restricted Access Pre and Post Imagery of hurricane impacted Islands including Crooked Island, Acklins, Long Cay, Long Island, Cat Island, Exuma, Rum Cay and San Salvador. To date the Centre has completed surge modeling, extensive hazard and topographic mapping for all of the impacted islands. This work will inform the recovery, reconstruction and mitigation phases of Disaster Risk Management.

As a member of the Technical Advisory Committee the BNGIS continues to provide technical support to various ongoing project executed by the Ministry of The Environment and the Office of the Prime Minister. BNGIS also continues to support National Security on matters related to the application of geospatial technologies for Law Enforcement.

Department of Environmental Health Services (DEHS)

The Department of Environmental Health Services (DEHS) continues to vigorously pursue the elimination of Shanty Towns and successfully eradicated 75 structures in Gamble Heights. The DEHS continues to oversight dumpsites, transfer stations and landfills in the Family Islands despite logistical and financial challenges. This year the DEHS, with PAHO completed the SAICM Project (Strategic Approach to Integrated Chemicals Management for the improvement of chemical safety in the Bahamas. The project objectives of preparation of a National Plan on Chemical Safety, assessment of infrastructure and capacity, a Situation Analysis and a Chemical Event Response Plan have been met.

Bulk waste collection program and derelict vehicle program will be expanded. The derelict vehicle program will be expanded to the Family islands in stages. The bulk waste program will be expanded to include green waste.

Agencies Achievements & Ongoing Initiatives

Vector Control Program has been modified to facilitate a night and day shift in New Providence. The program will continue to address rodent control measures inclusive of treatment and education. Particular emphasis will continue to be given to the downtown environs and Cable Beach. The focus has been extended to include intensive treatment of inner city areas, particularly Bain and Grants town and Englerston. Greater educational focus will be placed on the proper management of waste by both private homeowners and landlords.

Zika, Dengue and Chikungunya Control Program – The integrated pest management approach to the control of mosquitoes which included the larvicide and adulticide regime, waste management and the community education and involvement successfully limited the number of cases of Chikungunya and Dengue cases in The Bahamas in spite of the epidemics in the Wider Caribbean. The continued success of this program is challenged by the constraints which arise from the lack of adequate transportation resources in both New Providence and the Family Islands. An adequate number of proper vehicles will be provided to the DEHS in order to ensure that there is minimum transmission of Zika, Dengue and Chikungunya. These essential additions will facilitate sustained active identification and treatment of breeding sites and control of adult mosquitoes throughout New Providence and the Family Islands. In light of the severe fetal impact of the emerging mosquito-borne disease (Zika) within the Caribbean the mosquito control program will continue to be intensified.

During the fiscal year a transfer station will be established in Spanish Wells to allow barging of waste to the North Eleuthera landfill. The present site in Russell Island will be closed and remediated.

Work will begin in New Providence on diversion of yard waste from the N. P. landfill through the establishment of a yard waste composting facility. A eNOSE monitoring system will be installed at the N.P. Landfill to assist in the detection and monitoring of emissions. Additional equipment for monitoring of the ambient air will also be provided.

The DEHS will begin discussions with stakeholders regarding decreasing the use of plastic bags so as to limit the volume entering the waste stream. A program for removal of e-waste, solvents and other household hazardous waste inclusive of lithium batteries from the waste stream will be partially introduced during the budget year.

Department of Housing

The Department of Housing has completed significant work over the first half of 2016. In Strachan Hills Subdivision, almost 22 units have been completed. The Department began the exercise of constructing 4 system houses and it looks forward to using this technology in the future. Plans are underway for the construction of 35 houses in four subdivisions. Plans are well advanced for the Carmichael Village which will be a green subdivision and the first one in which all of the homes constructed are systems houses. The Department of Housing has also been proceeding with housing developments on the Family Islands. It is expected to construct 25 units on Grand Bahama and in San Salvador

Renovations continue in government rental units. The Department of Housing given its commitment to provide affordable homes is actively investigating and researching several new home designs and construction techniques to minimize Home Cost to Bahamians. Additionally, realizing that Traditional Home ownership will remain unattainable for some, the Department is committed to providing alternative home solutions. In this regard several sights are being investigated for new the construction of rental complexes.

OFFICE OF THE AUDITOR GENERAL'S

The mission of the Office of the Auditor General is to serve the people of The Bahamas, to protect the public's trust and promote Government accountability by conducting independent audits and examinations.

The 2015/2016 Budget allocation was designed to enhance this mandate and to reflect the reform plan for a more autonomous, Office of the Auditor General. The move towards full autonomy is in keeping with standard practices supported by the International Association of Supreme Audit Institutions (INTOSAI) and other

Agencies Achievements & Ongoing Initiatives

regional bodies. To this end we have increased our staff complement in our Family Island sections in Grand Bahama, Abaco, Exuma and Eleuthera and also in New Providence to ensure succession planning, to maintain the quality of our audits, increase the use of information technology and data analytics and engage in ongoing training.

The 2016/2017 Budget allocation is a continuation of the strategic plan to promote full autonomy and to fulfill the vision of this Office.

MINISTRY OF LABOUR AND NATIONAL INSURANCE

Department of Labour

During the 2015/2016 fiscal period, the Department has completed the re-branding of its three principal functional units through which services that are provided to the general public, in keeping with international best practices:

- The Conciliation Unit has been re-branded as the Labour Relations Unit (LRU);
- The Employment Exchange has been re-branded as the Public Employment Services Unit (PES);
- The Inspectorate Unit has been re-branded as the Occupational Safety & Health Administration Unit (OSHA).

The Department of Labour continues to implement a deliberate policy of the Government to ensure that vital services are made more accessible to the public. To this end, the Robinson Road Sub-office was opened in December 2013; within the past 12 months, the Carmichael Road Sub-Office was opened. Shortly, the Department's Central Office, currently housed in the Clarence A. Bain Building, will relocate to The City Corporate Centre on Rosetta Street. It is anticipated that, in the coming months, the Bernard Road Sub-office, will be opened; and, the establishment of Sub-offices in Eight Mile Rock, Grand Bahama; and Bailey Town, Bimini are also planned.

The Department of Labour has been actively engaged in consultations with the Inter-American Development Bank and the Ministry of National Security in the finalization of the Citizen Security & Justice Programme. The Department of Labour is the agency that will play a critical role in the facilitation of Component II of the Programme - the Youth Employment Programme - which is designed to provide up to 2,600 unemployed youth with the much needed training to better prepare them for employment. It is anticipated that the National Training Agency, the Bahamas Technical and Vocational Institutional, the Department of Labour, and other community based organizations will be utilized to facilitate and monitor this segment of the Programme.

Consumer Affairs

The Consumer Affairs Unit, works in tandem with the Prices Commission and the Consumer Protection Commission, and remains relevant in its mandate of providing maximum protection to consumers throughout The Bahamas, particularly as the public is more aware of and better informed in many aspects that affect their lives as consumers.

The manpower needs of the Consumer Affairs Unit are being addressed, and its staff complement of Price Inspectors will be augmented to build capacity by July, 2016

The Consumer Protection Commission is positioning itself to be an effective mechanism for consumers seeking redress on matters concerning their transactions with merchants, service providers, and businesses, where such transactions have adversely affected their health or general welfare and no mutual or reciprocal agreement could be reached in breach of such transactions. The Commission is expected to employ a transformative methodology in addressing the affairs of consumers and partnering with the general public to restore consumer confidence.

Agencies Achievements & Ongoing Initiatives

The Consumer Affairs Unit, the Prices Commission, and the Consumer Protection Commission will increase its collaboration on public educational initiatives for consumers regarding their rights and entitlements via public meetings, broadcast, print and electronic media.

National Training Agency

The National Training Agency, established in 2013, continues to build a competency-based training and job placement system that is flexible and responsive to the actual requirements of the workplace via a network of suitable training institutions, organizations and programs involved in the process of supplying qualified and skilled labor for The Bahamas.

During the 2015/2016 fiscal period, the Agency trained and certified more than 500 young Bahamians, of which approximately 36% were placed in full time employment and another 20-25% found employment on their own. During 2016/2017, the NTA's goal is to double the number of skills certified trainees; increase internship opportunities; and increase job placement by minimum of forty percent.

As a second phase of its development, the NTA's Vocational Activities and Convention Centre (VACC), which will be major revenue generating facility, is scheduled for opening in August, 2016.

The National Training Agency has also applied to become an approved Institute of Leadership & Management/City & Guilds Centre, which is also a revenue generating operation. It is highly optimistic that its application will be approved following the completion of the requisite examination and inspection process, and that it could begin operation as early as September, 2016.

The anticipated completion of the acquisition of the Bailey building for the NTA, which is to be used for training in light manufacturing e.g. uniforms, healthcare linen, towels, and related supplies, will enable it to commence operation during the 2016/17 Fiscal Year.

Road Traffic Department

A. Call-up System – Lynden Pindling International Airport (L.P.I.A.)

The call-up system at L.P.I.A. was discussed at length with a series of meetings with all stake-holders at the Airport. This process started in August, 2015.

On completion of these meetings, a decision was made by all stakeholders and the new system was implemented in February 2016. On implementation, two additional meetings were held to iron out some issues.

Stakeholder's involvement included:

- Airport Authority
- Road Traffic Department
- Bahamas Experience
- Limousine Association
- Majestic Tours
- Bahamas Taxi Cab Union
- Bahamas Livery Association
- Dan Knowles
- Island Escape Tours
- Leisure Tours
- Nassau Airport Development (NAD)

B. Call-Up-System - Prince George Dock (P.G.D)

Agencies Achievements & Ongoing Initiatives

On completion of the Airport call-up System, a meeting was convened at the Port Department with all stake holders at P.G.D to bring some order at the dock.

The biggest concern was the free flow of guest from the Welcome Center through the court yard. The free flow was blocked mostly by taxi drivers in an effort to solicit a fare.

This problem was corrected almost immediately with barricades and a tighter presence from the Royal Bahamas Defence Force (R.B.D.F)

Due to the pending opening of the Welcome Center other meetings were suspended.

C. Transportation Policy and Planning Unit Relocated

This Unit personnel was moved to the Ministry's head Office. while Ms. Sonia Burrows was reassigned to the Office of the Assistant Controller Mr. Brad Smith.

D. Relocation of office space by the Human Resources Unit, Franchise Unit, Data Room, Research and Executive Offices

This process is in progress and should be completed within the next two (2) weeks.

E. Repairs to the West Bay Street Inspection Site

Continuous efforts are being made with the Ministry of Works to correct the leaking roof problem at the Inspection Center, also to clean and paint the building.

F. Audit of Bus routes of all Public Schedule buses

The audit process is about 85% complete and will help in the process of Public Service Inspection month. Additionally, it will give the Road Traffic Authority Board a better appreciation of the bussing system.

G. Monitor the round trip fares in Freeport Grand Bahama by Taxi Drivers

Continuous efforts are being made to liaise with the Supervisors Unit in Freeport to ensure Taxi Drivers live up to their obligations to guests when transporting them to and from the Harbour.

H. Road Safety focus

The importance of Road Safety cannot be over emphasized as we move towards laying the safety foundation today for tomorrow's road users. It must be clearly understood that road safety is a community responsibility which require us to change our attitudes and behavior on our streets.

Cognizant of this fact, the Road Traffic Department is pleased to have partnered with the Ministry of tourism and other civic organizations over the years to educate the motoring public on safe driving practices. We are pleased to inform that this initiative continues to bring awareness about Road Safety to potential young drivers who will be entering the transportation business in the future as public service drivers. It is through this initiative and similar community outreach programs that we are able to convey to youth leaders and young people the importance of adhering to road safety practices, sir presently we continue to educate the public on Road Safety by playing road safety messages on our televisions in the vehicle registration and driving licensing units.

Presentations on road safety were done at the Bahamahost sessions on the following date's and venues.

- Bahamas Baptize Collage (7/04/16)
- Doris Johnson (12/04/16)
- C.R. Walker (18/04/16)
- Bahamas Baptize Collage (7/04/16)
- Doris Johnson (12/04/16)
- C.R.Walker (18/04/16)

Agencies Achievements & Ongoing Initiatives

Presentations on road safety were also presented at the Delta Sigma Theta Sorority at the Collage Bahamas on Safe Driving practices on the April 13th, 2016.

The Junior Road Safety Programme for primary schools is expected to be launched shortly in New Providence. It is expected to expand the programme to Grand Bahama, Eleuthera, Exuma, Long island and Andros during the 2016-2017 fiscal year.

The Road Safety committee also produced a Christmas Road Safety booklet that was distributed to public

A new official Guide for Public Schedule Omnibus (Jitney) was also published and distributed to franchise holders and drivers

Reform Underway

A. Automation of the Road Traffic Department

The Ministry of Transport and Aviation – Road Traffic Department modernization process of Drivers Licence and Motor Vehicle Registration-Licence system is about to be officially launched. The Government of The Bahamas investing extensively in the

There has been a change in the roll out for the system. Vehicle Licence will begin roll out at the beginning of October and Drivers Licence at the beginning of December. The roll out will be completed by February 2017.

User acceptance training will begin in early June and subsequent training of additional staff will take place in July, August and September

Training for all staff will entail Basic and Intermediate Computer, system training, and Customer Service

This system will when provide a fully integrated IT system that will greatly improve internal controls in the department and thus improve revenue collection of the department.

Total Amount budget for the programme \$875,984.00

Data Torque \$3,622,278.00

Smart Consulting \$261,250.00

Printers and Consumables \$846,934.00

B. Licence Plate Project

The Request for Proposal (RFP) was published on Monday January 25 in the News Papers and on The Bahamas Government website. Two companies submitted proposals to the Tenders Board on Friday 19 February, 2016. Following the submission of same a evaluation committee made up of personnel from the Ministry of Finance, The Bahamas Correctional Service and Road Traffic has met and completed the first phase of the evaluation process. The second phase is the visual onsite evaluation which is expected to be completed by May 13th and the submission to Cabinet by May 24, 2016.

C. Small Island Traffic Study

Caribbean Civil group has completed the survey on the five small islands (Harbour Island, Spanish Wells, Elbow Cay, Green Turtle Cay and Great Guana Cay)

The draft report is expected to be forwarded to the MTA by May 30th, 2016 and the final report by June 23, 2016.

Total Amount Budgeted for Project \$115,115.30

Mobilization of project \$32,125.20

2nd Phase (completion of surveys) \$57,468.42 (Pending)

Agencies Achievements & Ongoing Initiatives

D Headquarters Building

The Government has agreed in principal to purchase and develop a new headquarters building for the RTD. It is expected that the new building will be ready by the end of 2016 or early 2017.

E. Public Bus Unification

The Inter-American Development Bank has agreed to provide a Grant of \$500,000.00 to finance a six month Pilot Project that will form the basis for the island wide roll out of the comprehensive unified public (bus) transportation system on the island of New Providence.

Part of the Grant will be used to contract a transportation specialist consultancy firm to provide technical support to the Ministry of Transport and Aviation for the implementation of:

- comprehensive reform of the public bus service in New Providence
- commence with the operation and organization and concomitant evaluation of a Demonstration Pilot Project of the proposed Bus Unification initiative
- the preparation of the technical documents in support of a credit request to the IDB for island wide roll out of the reformed unified bus system

Specifically the consultant will be required to:

- conduct a review of the existing policy documents of the proposed Unified Bus system
- defining the roles of different stakeholders in the proposed Unified Bus system
- operationalizing and ensuring the coordination and implementation for the pilot demonstrative initiative
- effectively lead the initiative to plan, manage, design, execute implement
- the pilot initiative, including conducting all necessary workshops, surveys and designs for its implementation
- continuously evaluating the pilot initiative and make recommendations for the island wide rollout
- developing the infrastructure designs, institutional systems as well as the legal framework, to support the reforms with a compendium of terms of reference as required
- assisting the Government of The Bahamas with the preparation of a loan application to the IDB to finance Government investments required for the island wide rollout of the Bus Unification System
- assisting the Government of The Bahamas in the execution of the implementation plan, and;
- assessing the need for changes in additional legislation to implement the proposed reforms

A number of consulting firms have responded to an advertisement requesting qualified firms to express their interest in providing the consulting services and the responses are currently being reviewed. It is expected that the consultant will be in place to enable the project to commence in the new school year.

F. Expenditure Control and Revenue Enhancement Initiatives

The RTD has responded to audits done in the department by first updated its Procedures Manual and implemented Internal Control Procedures to improve accountability and improve revenue collection.

In addition the department will implement additional measures at its headquarters' site as well as the two additional sites in New Providence (Carmichael Road and West Bay Street).

All inspection books and counterfoils will be recalled with immediate effect (2nd May, 2016) and implement the following:

Reissue of same to managers of the managers responsible who must sign for same

Daily reconciliation

- Inspection books issued
- Motor vehicle counterfoils assets issued and held by cashiers
- Drivers Licence printed

Agencies Achievements & Ongoing Initiatives

G. Road Traffic Act

The consultant Mr. Francis Wilson was hired by the Attorney General's Office has been appointed and work. He has been working with members from the TPPU and other Road Traffic Staff attached to the Ministry of Transport and Aviation.

The consultant is presently working on the scheme of the bill (outline) and should be completed in about two weeks

The portfolio responsibilities for the Ministry of Financial Services are the promotion of the Financial Services Sector, International Trade, the Industries Encouragement Act, the Bahamas Bureau of Standards and Quality and the establishment of an International Commercial Arbitration Centre in The Bahamas.

FINANCIAL SERVICES UNIT

As the second pillar of our economy, Financial Services contributes approximately 15% to the country's gross domestic product (GDP) directly and 29% indirectly. It has been challenged, in recent times, with a series of blacklistings, despite The Bahamas being assessed as fully compliant or largely compliant for anti-money laundering and combating financial terrorism and tax transparency in peer reviews. My government is committed to ensuring that this sector remains vibrant, strong and sustainable.

We will accomplish this through several initiatives. Firstly, we will be proactive in investing in human capital through education and diversity. Achieving service quality that is second to none by improving efficiencies in the ease of doing business in The Bahamas, and we must be innovative in our services and product offering while also increasing the suite of services available in The Bahamas and putting in the framework that will foster flexibility for the creation of new products and services as well as investment in new areas of financial services strategically aligned with our national interests and goals. In doing so, we must also send the message that we are a **Trustworthy, Competent and Compliant** jurisdiction. Paramount to my government's efforts for the long-term sustainability of The Bahamas' position as the premier International Financial Services Centre in the region is the establishment of a regional Centre for Excellence in Financial Services which was endorsed by regional Ministers at the 3rd Caribbean Conference held in The Bahamas in April 2015. My government's strategy focuses on education at all levels. The Strategy includes foreign language training and cultural sensitization. I want to ensure that our Bahamian professionals have an equal opportunity to move from the back office where their skills and talents have been focused and appreciated for a number of years – to the front office where client interfaces and exchanges occur. That is why the Ministry of Financial Services has partnered with the Bahamas Financial Services Board, the Ministry of Education and Rosetta Stone to develop a Language Learning Initiative at the high school level. We are seeking to ensure that the relevant business languages are offered at all levels. Our focus will be on Spanish, French, Swiss, German, Mandarin and Portuguese.

Secondly, we must develop new products, seek out new markets and increase our promotion of The Bahamas as a jurisdiction of choice for financial and business services. Last year the Ministry of Financial Services launched a new fund product in Brazil called the Investment Condominium, or ICON. The ICON and the SMART funds are products conceived in the spirit of collaboration and innovation and it is a perfect example of how the sovereignty of a nation like The Bahamas allows it to be nimble, flexible and creative, all while operating within a regulated regime and in accordance with international best practices. Last year, in addition to partnering with The Bahamas Financial Services Board in its Landfall Programs, the Ministry of Financial Services participated in several conferences and trade shows in the Caribbean, Latin America, North America and Asia. This year, we intent to move even more aggressively with our marketing and promotional initiatives.

Thirdly, we must be very proactive in dealing with the changing global environment. International financial centres are facing a volatile and unpredictable period.

International best practices are evolving at a rapid pace, particularly as it relates to automatic tax exchange initiatives, tax transparency, anti-money laundering and financial crime, and e-commerce. We have seen the convergence of the strategies of the Global Forum, OECD, G-20, G8, the EU and the United Nations on

Agencies Achievements & Ongoing Initiatives

matters related to international financial centres. It is clear that these organizations have embarked on the voyage toward a global standard for automatic tax exchange, as reflected by the Common Reporting Standard (CRS) which is similar to the Foreign Account Tax Compliance Act (FATCA), established by the United States. The Bahamas is fully compliant with FATCA and has committed to CRS commencing in 2018.

FATCA and CRS are but a few of the international initiatives that my government is following. We are also monitoring developments out of Europe with respect to the creation of a public registry of beneficial ownership for shareholders of companies and trusts. We are also following the challenges with correspondent banking and de-risking exercises affecting local banks in The Bahamas. It is important to have rules and guidelines that thwart against corruption, fraud, terrorism and other financial crimes, but it is also important that we recognize the right to financial privacy and find the right balance to maintain this.

In addition to the initiatives mentioned, my government is aggressively working toward establishing The Bahamas as an International Commercial Arbitration centre and as a hub for trade in the Chinese currency, the Renminbi. These two initiatives should provide opportunities for growing our financial services sector and creating much needed employment for Bahamians.

Our geographical location gives us a natural advantage, and the unique nature of our people brings fresh perspectives when least expected. We are undoubtedly different in our approach to financial services than our competitors, but we must continue to develop bright minds for our future sustainability as we continue to meet international obligations to ensure our industry is well regulated and operates according to international best practices.

TRADE UNIT

As a signatory to the Economic Partnership Agreement (EPA) since 2008, the EPA provides opportunities for trade, technical assistance and funding for The Bahamas. Under the EPA's **10th European Development Fund (EDF)**, The Bahamas successfully secured three grants which are administered by the CDB. A grant of US\$ 275,220 was obtained to establish **The Bahamas Trade Information Service Desk (TIS)** and Virtual Market Place in collaboration with the Bahamas Chamber of Commerce and Employers Confederation. The TIS should improve the ease of doing business in The Bahamas.

Another grant of **\$162,750.00 (USD)** will fund a **Project for Institutional Strengthening for EPA Implementation in the Commonwealth of The Bahamas**. The project will provide support to The Bahamas Bureau of Standards and Quality (BBSQ) in building a National Quality Infrastructure (NQI) to enable EPA implementation. The project also aims to strengthen the EPA Implementation Unit within the Ministry of Financial Services.

A third grant of **\$107,910 (USD)** was obtained to assist in the development of a **Caribbean Centre for Excellence for Financial Services (CCEFS)** and to facilitate resources mobilization for the transitioning of The Bahamas Institute of Financial Services (BIFS) into the new CCFES. The firm CBRW has been retained and the first consultant from the firm is presently in The Bahamas having consultations with industry stakeholders.

Under the **11th EDF** of the EPA, The Bahamas and the Dominican Republic had submitted a joint proposal to enable the countries to build upon the Agreement signed by them on 24th September, 2014. The project also seeks to enable the Bahamas Bureau of Standards and Quality to access technical assistance from the Bureau of Standards of the Dominican Republic. Additionally The Bahamas, Barbados, Jamaica, St. Kitts and Nevis and Saint Lucia have jointly submitted a proposal for funding for a project entitled **Pathway to the Modernized and Efficient Caribbean Tourism Sector** which aims to reduce energy cost, and send a positive message to the rest of the world that the Caribbean is taking constructive steps to reduce its carbon Footprint.

Strengthening of trade-related institutions in The Bahamas continues to be a priority of the Government given The Bahamas' application to the WTO and its obligations under EPA. Funding from the IDB loan seeks to ensure that The Bahamas has relevant laws and institutions to comply with its trade obligations and international best practice. While a number of consultancies will be undertaken, the Ministry is mindful of ensuring that Bahamian consultants also receive necessary exposure and training to allow them to successfully compete for these consultancies under this loan.

Agencies Achievements & Ongoing Initiatives

The Ministry continues to advance The Bahamas' application for membership to the WTO. The Factual Summary of Points Raised document was submitted to the WTO and the WTO Secretariat has given feedback including the offer of technical assistance. Last October the Chairman of the Working Party on The Bahamas' Accession application met with Officials of the Ministry of Financial Services to discuss the way forward. Additionally last December while attending the 10th Ministerial Conference of the WTO in Nairobi, the Minister of Financial Services met with officials of the Secretariat to also discuss the application of The Bahamas.

The Ministry continues to provide support to local manufacturers designated as "approved Manufacturers" under the Industries Encouragement Act who are involved in processing, packaging or assembling of products into finished products and who are seeking relief from customs duty under the Act. A comprehensive review of the legislation and the approval process is underway to make the process more transparent to the public. A workshop is being planned in the coming months.

The Ministry continues to have discussions with officials of the People's Republic of China and Bahamian Seafood Exporters who are interested in trading. The interest expressed by both sides have been conveyed to relevant agencies of Government in anticipation of having that interest materialize in trading opportunities for Bahamian Seafood Exporters. The Ministry is also seeking to see how Bahamian Businesses can be sensitized to opportunities under the Caribbean Basin Trade Partnership Act with the United States.

ARBITRATION UNIT

An objective of my government is to establish The Bahamas as an International Commercial Arbitration Centre. In order to facilitate this objective the legislative framework is being put in place. The International Commercial Arbitration Bill 2016 & The Bahamas Domestic Arbitration Bill (Amended) have been drafted and the consultation period for key stakeholders will commence shortly. The Bills are scheduled to be tabled before the end of May, early June, 2016.

Progress of Ongoing Initiative:

A number of capacity building workshops were held over the course of the previous budget period.

The most noteworthy was the ICSID Arbitral Training Workshop conducted by Meg Kinnear, Secretary General of the International Centre for the Settlement of Investment Disputes (ICSID) for CARICOM Member States, a first for the region.

The Ministry of Foreign Affairs had deposited the instrument of accession to the 1907 Convention to become a Member of the Permanent Court of Arbitration (PLA) The Bahamas membership will take effect early June, 2016. Benefits to derive from The Bahamas Membership will include: (i) Hosting PCA administered arbitration hearings from parties in the region; (ii) Appointment of PCA as a statutory default appointing authority as per Section 8 of The Bahamas International Commercial Arbitration Bill, 2016; (iii) Technical capacity building for professionals.

DEPARTMENT OF LOCAL GOVERNMENT

The 2016-2017 allocation for the Department of Local Government is **\$2 3,624,929.00**. The fundamental focus of local government has been and will continue to be advancing the capacity of local district councils to ensure that their respective communities are economically empowered in a manner that is sustainable. In order to

Agencies Achievements & Ongoing Initiatives

ensure this mandate central government's representative on the family islands must work in a collaborative manner with the duly elected local government officials to ensure the efficient and effective implementation initiatives that are being advanced to ensure that the financial, cultural, environmental and social needs of the respective island communities are being met.

In the course of the fiscal year ending 30th June 2016, the Ministry of Financial Services and Local Government is embarking on several projects in the family islands including;

- **The annual Christmas cleanup programme;**
- **Extensive renovations to Family Island Administrator's Residences and Office Complexes in Governor's Harbour and George Town Exuma;**
- Expansive renovations were made to several class rooms in the Cabbage Hill All Age School in order to provide office accommodation to the Family Island Administrator and the Post Office. The space was outfitted with office furniture. The Administrator's Office is now fully functional and can provide comprehensive service to the community of Crooked Island.

Additionally, during the month of June the Department of Local Government will hosts a series of events to commemorate the 20th anniversary of the establishment of Local Government in the Family Islands.

Major reforms are being contemplated in relation to the extent to which local district councils can assist the government in the collection of real property tax. A pilot project is being contemplated with the Local District Council in Hope Town Abaco to allow them within the parameters of a Memorandum of Understanding to collect real property taxes on behalf of the central government.

Additionally, the Ministry of Financial Services and Local Government is reviewing ways in which the current system of garbage collection and disposal can be revised to ensure a more efficient and environmentally sustainable model is implemented in the family of islands.

The Ministry of Financial Services and Local Government is committed to ensuring that local government evolves in such a way as to ensure the economic, social, environmental, and cultural development of all now and into the future.

BAHAMAS BUREAU OF STANDARDS & QUALITY

The Bahamas Bureau of Standards and Quality (BBSQ) is the National Standards Body, established by the Standards Act and Weights and Measures Act of 2006.

BBSQ is mandated to promote, coordinate, develop and declare nationally-recognized standards in an effort to guarantee quality, safety, consumer and environmental and industrial protection; all in an effort to improve industry competitiveness and enhance economic development of the Country's domestic and export markets and facilitate trade by reducing technical barriers to trade. Further, BBSQ is also mandated to regulate all weights and measures activities in the Commonwealth of The Bahamas.

In progressing towards its mandate, some of the main highlights of BBSQ are:

1. Appointment of a nine-member standards Council
2. Appointment of an executive director
3. Appointment of technical and administrative officers; with on-going capacity building and institutional strengthening regionally and internationally
4. Procurement of membership into many regional and international organizations such as, the International Organization for Standardization (ISO), which are the World's Leaders in standards development, CARICOM Regional Organization for Standards and Quality (CROSQ), Inter-American Systems for Metrology (SIM), National Conference for Science and Laboratory Institute (NCSLI),

Agencies Achievements & Ongoing Initiatives

- Affiliate Program Member for International Electrotechnical Commission, Pan American Standards Commission (COPANT), and Caribbean Network of Conformity Assessment Bodies (CANCAB).
5. Development of a 3 (three) year Strategic Plan with a vision to be “**The Principal National Authority for Standards and Quality**” and a mission to “**Advance national development through the facilitation and promotion of quality services in standardization, metrology and conformity assessment to protect the consumer, enhance international trade and competitiveness of goods and services**”.
 6. Revisions to both pieces of legislation to comply with World Trade Organization (WTO) and technical barriers to trade (TBT) agreements, other International treaties and best practices, and the addition of Regulations to comply with both Acts to ensure efficiency of services in standards and metrology.
 7. Development of Annual Operational Plans for all divisions of BBSQ.
 8. And last, declaration of the first three national standards of the Country:
 - Specification for packaged water
 - Code of hygiene practice for packaged water
 - Code of practice for general principles for food hygiene

POST OFFICE DEPARTMENT

Proposed relocation of the General Post Office, situated on East Hill St. (this process is ongoing)

Successful releases of five (5) Stamp Issues

Britian's Longest Reigning Monarch	(September 2015)
Bahamas Girl Guides	(October 2015)
Christmas Nativity Scene	(December 2015)
Bahamas Marine Mammal	(March 2016)
Bah. 90yrs of Style-Queen Elizabeth	(April 2016)

Successful World Post Day celebration/ceremony – Super Club Breezes, October 2015

Successful attendance/participation at Caribbean Postal Workshops at Bridgetown, Barbados

(EMS – September 2015, Postal 'IPS Light' Operatng System – October 2015, Postal E-Commerce – March 2016, and Disaster Risk Mgmt – April 2016)

Reforms Underway

Forensic Audit and Restructuring/Upgrade of The Post Office Savings Bank (POSB)

Progress of ongoing initiatives

New Spending Programs: (Fedex, Suntee Alliance) Proposed Amt. - \$30,000.00

Initiatives proposed for the fiscal year, namely Fedex Alliance, Philatelic sale of postal souvenir items (to be produced by Suntee), were submitted for funding approvals, however, the department has received no approvals/positive feedback, to date. Notwithstanding, the Post Office stands to generate impressive revenue amounts from these new services.

MINISTRY OF THE PUBLIC SERVICE

Human Resources are a vital part of any public service. Without people there would be no effective government. It is the intention of this Government in the 2016/2017 budget year to implement initial steps toward an upgraded and restructured public service as we build on the successes of the past year.

For some time now, there has been no dedicated effort to reviewing the existing human resources policies and requirements for public service posts to determine whether they are still suited to today's needs. Consequently, a Short-term Policy Unit comprising thirteen seasoned human resource officers was established.

Agencies Achievements & Ongoing Initiatives

They have been researching and reviewing existing policies that govern Human Resources Management and meeting regularly and holding meetings with representatives from Ministries and agencies across the public service with the view bringing the policies in line with modern day needs.

From this exercise, a revised policy manual and a revised post qualifications booklet will be created and the policies will be made available on the government's website so public officers, human resource officers and the general public alike will have equal access.

The Ministry of the Public Service for the 2016/2017 budget period will be allocated one hundred and eighty six million, three hundred and thirty eight thousand, two hundred and sixty-six dollars an increase of almost twenty-five million dollars over last year's estimates. Much of this allocation will be spent in the provision of insurances, pensions to government officials and accommodations.

The lion's share of this Ministry's budget, some sixty-one million dollars, is needed for health insurance policies to government officers; the majority of them being negotiated in union collective bargaining agreements. However, with the introduction of National Health Insurance it is expected that some reduction would be seen in these costs over the ensuing years

We have a growing public service. Current government owned housing is inadequate for existing needs and new programmes that require new facilities continually come on stream. In 2015/2016 accommodations needs ranged from relocation of sizeable agencies such as the Department of Statistics to the leasing of an airport for the Ministry of Transport. New moves on the horizon include the Post Office headquarters from East Hill Street to the Town Centre Mall; the Department of Labour and the Eugene Dupuch Law School to the old City Markets Building on Rosetta Street in what is now known as the Citicorp building; the Department of Public Health to the old Kellys warehouse on Soldier Road and the Bahamas National Geographical Information System (BNGIS), from East Bay Street to the Pilot House. I am cognizant that we cannot continue in this vein and it is the government's intent over the long term to accommodate ministries and departments in government owned quarters. However, until such time as that is accomplished, we must find ways and places to accommodate offices for government business.

In 2015, the government commissioned a study, through the Commonwealth Secretariat, for a review of the Public Service; this study showed that there is a need to concentrate on among other things, governance, greater use of technology, succession planning for the public service, training at mid management and senior levels as well as greater inter-ministerial collaboration. In light of this, the sum of one million dollars had been included in the estimates to foster these developments.

Training at all levels, is an ongoing need for the Public Service. The Public Service Centre for Human Resource Development will play a pivotal role in the training of government personnel at all levels. Just last month, in conjunction with the Public Service Commission, the Clerical Level Assessment was held to assess some one hundred and seventy two persons at the level of Chief Clerk for promotion to the Executive ranks. Now, when posts of Executive Officer are advertised, those persons who were successful in this assessment would be eligible to apply for the positions.

The last Service-wide Promotion Exercise for clerical ranks was held in 2011. Since that time some 335 officers have become eligible to climb up the various ranks moving from:

- Clerk to Senior Clerk
- Registry Clerk to Senior Registry Clerk
- Senior Clerk to Chief Clerk
- Senior Registry Clerk to Chief Registry Clerk
- Private Secretary to Senior Private Secretary

The Public Service Commission is in the process of finalizing this exercise and to date some two hundred and sixty seven officers would have received letters signifying their promotions with a retroactive effective date of 1 April, 2014.

[520]

2016/2017
DRAFT
ESTIMATES
OF REVENUE &
EXPENDITURE

Agencies Achievements & Ongoing Initiatives

I am pleased to inform this Honourable House that the Ministry of the Public Service, in conjunction with the relevant Ministries and Public Service agencies, has concluded all except three collective bargaining agreements. The agreements with the Doctors Union and the Bahamas Customs, Immigration and Allied Workers Union are still outstanding and the Bahamas Air Traffic Controllers Union is nearing completion.

The Office of the Attorney-General and Ministry of Legal Affairs has as its mandate:-

- 1) Provide timely legal advice to the Government;
- 2) To provide efficient and effective legal representation for the government in international and national matters
- 3) Drafting of Legislation
- 4) Ensuring access to justice for all

The Benefits of Swift Justice

The Office of the Attorney-General and Ministry of Legal Affairs since the return of the present government to office has embarked upon several initiatives to reform and strengthen the administration of justice system.

One such initiative is: the Swift Justice. Swift Justice facilitates the collaboration between key institutions that are involved in the administration of Justice such as the RBPF, the Department of Corrections, the Public Hospital Authority and the Department of Social Services. Through weekly meeting we have developed new policies with respect to the preparation of cases thereby speeding up criminal proceedings and ensuring that we achieve more successful prosecutions.

The old adage justice delayed is justice denied has led the Office of the Attorney-General and Ministry of Legal Affairs to establish a team to tackle the backlog of cases. A dedicated team working seamlessly with the additional criminal courts has played a vital role in the reduction of "old" cases.

Administration of Justice

Other acknowledged impediments to the delivery of Justice are.

- a) The unavailability of transcripts
- b) Inability to empanel jurors
- c) Calendaring conflicts
- d) Lack of Defense Counsel

Court Reporting Unit

The Court Reporting Unit has been modernized. All reporters have now been assigned to the Supreme Courts. They have been equipped with laptops and new stenographic machines. Thereby increasing productivity.

Office of the Public Defender

The opening office of the Public Defender is another bold step in improvement of the delivery of justice. The Government of The Bahamas through the establishment of this office is ensuring that persons, who of their own resources are unable to retain legal counsel, will have the services of a Public Defender. This will eliminate unnecessary delays of due to cases due to the lack of Counsel.

The Swift Justice initiative has caused us to develop new policies with respect to the preparation of cases thereby speeding up criminal proceedings and ensuring that we achieve more successful prosecutions.

Agencies Achievements & Ongoing Initiatives

Registrar General's Department

The RGD has two main locations; its head office which is housed at Shirley House, #50 Shirley Street in Nassau and the Freeport office which is located in the Fidelity Building in Grand Bahama. It is imperative in today's world that citizens should be able to obtain government services in their communities. We are currently revisiting the Family Islands to reestablish the programme that enables certified copies of documents to be issued by Administrators in the Family Islands.

The RGD has embarked on a number of public private sector initiatives aimed at improving its services and increasing revenue. The initiatives on stream are as follows:-

- 1) Expansion of the Companies eService Initiative:-
 - a) The Companies eService initiative was launched in January, 2016. This enables authorized persons to incorporate companies and pay annual fees online. As of April 14, 2016 the YTD revenue generated by the Companies Online system is approximately \$11,000,000.00
 - b) Phase 1b, which allows for multiple names to be reserved, ordering of multiple documents, payment of stamp duty, regular company/non agent payment opportunities and the uploading of Officer and Directors is partially completed. Phase 1c will provide for the integration of NIB with the online system to ensure that the systems are properly coordinated so that there is no need for a continuous dumping of information. Additionally, continuations will also be addressed under this remit.

Phase 2 – subject to be completed by the end of the year, will allow for other Company services such as Dissolutions and Certificate of Good Standings. Registered Agents to order amended documents and allow for regular companies to change ownership.

Since the launch of this initiative there has been widespread buy-in by the Financial Services Industry which is evident from the revenue generated to date.

Total revenue generated by the Companies section for the fiscal year July 1, 2015 to March 31, 2016, is **\$29,031,161.00**. This is \$7,677,387.00 more than what was generated during the fiscal year 2014/15.

This initiative demonstrates how Public/Private can work together successfully. Thereby ensuring that the product we deliver is the one the industry needs and wants.

Deeds and Documents

This Section of the RGD is also part of the eService initiative proposed for the online system for the Department. This Public Private Sector committee has commenced a process whereby deeds and documents will be scanned and recorded online. Their mandate in collaboration with the Ministry of Finance is to design a process whereby deeds and documents may be recorded, scanned and retrieved online AND persons may VAT stamp, stamp duty stamp and commence the recording process all from the same location.

The objective is to eliminate delays and assure turnaround within a reasonable time, not more than 7 days i.e. within 7 days it should be possible to search, view and obtain certified copies online.

Agencies Achievements & Ongoing Initiatives

Maritime Marriages

Maritime Marriages initiative, which commenced in 2013, is another successful initiative. The RGD's team can appoint marriage officers (Captains or First Officers on the Bahamian Registry of vessels) the regular audit/training to ensure that the law of The Bahamas and procedure implemented are being carried out.

The process is still manual and this has been burdensome for the Registry's international clients, as they would have to physically send document via courier to the Registry and make payments manually. With the implementation of eService this will be eliminated and aid in the process of making doing business in The Bahamas much easier.

The Office of the Attorney-General is using technology to improve its services. In the last quarter of 2015 the eNotary Licence was launched. Attorneys who require a Notary Public Licence can make application on line and receive their licence within 24 hours.

Laws on Line

In 2015, the Office of the Attorney-General and Ministry of Legal Affairs contracted to carry out a five (5) year consolidated exercise of the laws. Upon completion use of The Bahamas Laws Online will be enabled to access the laws in its consolidated text as of December 31, 2014.

Video Conferencing

The government has made a sizable investment in the Video Conferencing System. This investment has allowed witness to testify in the comfort of their home whether it was in Cat Island, Abaco or Botswana. The overall position of video link is that it saves taxes payers countless revenue in witness travel and accommodation.

Testimonies by video link also afford witness who may be otherwise not minded to testify can have the opportunity to give testimony anonymously. This positively impacts the justice system as it minimized witness intimidation.

Ours is an archipelagic nation. This system can also be used to hold meetings and share information in times of disaster.

MINISTRY OF WORKS & URBAN DEVELOPMENT

Legislation

The Planning and Subdivisions Bill 2016 was completed early in this month. This Bill seeks to repeal and replace Act that came into force in 2010. The 2010 Act is the subject of much criticism before the courts, in several cases due to noncompliance of Act.

The Contractors Bill is ready for the consideration of Cabinet.

The Buildings Regulations Act has been amended to allow for the construction and use of Communication Towers.

The Urban Renewal Authority Bill is being considered by the Ministry.

Energy Reform

The Government of The Bahamas has taken tangible steps to fulfil our Charter for Governance commitment in respect of energy and energy reform.

Agencies Achievements & Ongoing Initiatives

In February of this year, we signed the Management Services Agreement (MSA) with PowerSecure, delegating to PowerSecure management services for Bahamas Power and Light (BPL) for the next five years. The MSA includes a business plan which outlines cost-reduction and reliability targets along with renewable energy and customer service initiatives for New Providence and the Family Islands.

Ahead of the signing, Government tabled in Parliament and passed key legislation that

- amended the Electricity Act to provide for the incorporation of BPL, as a wholly-owned subsidiary of Bahamas Electricity Corporation (BEC), to provide safe and secure electrical services for The Bahamas in a modernised and cost-effective manner.
- established the issuance of a rate reduction bond, which BPL will utilise to refinance BEC's existing legacy debt and to fund infrastructure and efficiency investments for BPL which would result in a net reduction to customer electricity bills; and
- mandated URCA to take on the regulatory aspects of the electricity sector and safeguard the interests of the consumer

As promised, our deliberate steps in respect of energy reform have already and will continue to create efficiencies that will allow for significant reduction in the cost of energy, reliability of service, increased energy security and environmental responsibility. This accomplishment has brought welcome relief to householders and the business community. This is a critical intervention to stimulate both domestic and foreign investment.

Development of Public Infrastructure

Public infrastructure – roads, airports, harbours and ports, and basic public utilities such as water and electricity – are critical to the growth of the economy. Given the imbalance between our great infrastructural needs and our fiscal constraints, Government is a committed proponent of the Public-Private Partnerships (PPPs) financing model for future development. This model requires the agreement for users to contribute to the costs of certain infrastructural investments.

Significantly, the geography of our nation represents another important motivation for PPPs. As we strive to enhance development prospects across the breadth of our nation, there will be a clear need for enhanced public infrastructure. An avenue will therefore exist for exploring the feasibility and desirability of PPP arrangements with developers and other private sector interests to ensure that the appropriate supporting infrastructure is constructed and managed for the benefit of all stakeholders, including local residents.

The Ministry of Works & Urban Development is cooperating with other agencies of Government to ensure

- improvements to a number of Family Island roads and bridges;
- upgrades of a number of Family Island Airports;
- improvements to the water distribution and wastewater/sewerage systems on all islands;
- construction of new and repairs to existing Government buildings, and
- construction of new and repairs to the health care infrastructure and schools.

The Buildings Control Division statistical reports indicate that for the first 3/4 of 2015-2016 year, building applications approvals were down by approximately 10% of the same period of the preceding year. This deficit was also reflected in the permit value which showed a reduction of \$101.3 million resulting in a 24% decrease.

Construction starts in New Providence over the same period showed a decrease of 20% with a decreased value of \$4.1 million over the previous year. During this period the number of units had also dropped from 262 units to 220 resulting in a 16% deficit.

While these statistics indicate a downturn in the construction industry, building permit fees for that same period totaled \$864,207.03 resulting in an 8.4% increase.

Water and Sewerage Corporation

The Water and Sewerage Corporation (WSC) is making good strides to move toward profitability with its Non-Revenue Water Reduction (NRW) Programme in New Providence, where leaks have been reduced from nearly 7Million gallons per day (Migd) to less than 3Migd., representing a savings of over 2.5 Billion gallons or \$15Mn.

The Wastewater Master Plan for New Providence completed and design and bidding documents for \$15Mn sewerage works have been prepared for tender.

Agencies Achievements & Ongoing Initiatives

A \$41Mn Loan programme was approved by Caribbean Development Bank (financing \$30Mn) to address water improvement works in the Family Islands of Cat Island, Crooked Island, Eleuthera, Long Island, San Salvador, and South Andros.

The CDB loan programme also includes new water supplies in Pinewood, Coral Lakes and Boatswain areas of New Providence. The total investment is estimated at close to \$7Mn inclusive of well testing and decommissioning, and yard pipework to accommodate public supply.

Continued infrastructure upgrades in Family Islands with commissioning of new desalinated water supply and distribution systems in Abraham's Bay, Betsy Bay, and Pirates Well Mayaguana, and Simms, Long Island.

Bahamasair

This Government's strategic investment in Bahamasair through the acquisition of new seven (7) aircraft to replace its Dash 8's aircraft and major repairs to Bahamasair's 44 year old maintenance hangar contribute to the positive outlook for that airline. Bahamasair's debt burden is lowering significantly.

Urban Renewal

The Small Home Repairs Programme, the Centre Piece of the Urban Renewal 2.0 Programme is a signal Initiative with tangible results within a relatively short period. From November 2013 to the end of this fiscal period, the Urban Renewal Commission would have repaired one thousand (1,000) within all 23 constituencies in New Providence.

To date, the Government has invested almost \$10 million, to date, in the Small Home Repairs Programme. This represents a significant economic injection into inner city communities, and a sizable employment of small local contractors and tradespersons.

GENERAL OVERVIEW

The Straw Market Authority is challenged to immediately expand its operation without the support from Central Government. Financial support was received to assist with major infrastructural demands and maintenance. Because of the current market conditions, it became necessary to make long-term payment arrangements with a number of Stall Holders in arrears with their rent. The Authority is constantly working with the Stall Holders to keep their Stalls open, realizing the importance to the overall tourism product. Challenging though this may be, the Authority continues to employ all efforts to ensure that the vendors remain in business and can provide for their families. The Authority continues to work with the Stall Holders and service providers to ensure that the markets Downtown, Cable Beach, Fort Fincastle, Fort Charlotte and Paradise Island operate in the most efficient manner and are all first class facilities. This is very challenging given the demands on the Authority for much needed maintenance work and supplies in the Downtown market in particular, as well as the expansion to other markets.

Immediate attention must be given to the floor in the wood carvers section of the Downtown Market. The condition of the floor is an accident waiting to happen that could be fatal to both tourists and vendors.

The fire sprinkling system in the Downtown market is showing signs of corrosion. If left unattended, the system could erupt and flood the market within minutes. Untold damages would be incurred.

The Cable Beach Market was severely impacted by the stalled Bahmar project and has brought sales at this market to a halt.

The Paradise Island market is in a deplorable state and must be given immediate attention for the survival of the vendors in the market.

The vendors at Fort Charlotte are exposed to the elements and can only operate in perfect weather condition. A facility must be constructed.

It is the desire of the Straw Market Authority to have first class straw markets in all the major islands including; Harbour Island, West and East End, Grand Bahama, Exuma, Cat Island, and San Salvador.

Agencies Achievements & Ongoing Initiatives

MAJOR ACCOMPLISHMENTS OVER THE PAST ELEVEN MONTHS

In the past eleven months the following have been achieved:

The continued functioning of an Executive Committee to address on a timelier basis the day-to-day operational requirements of the market has proven to be very effective.
 The effective and efficient collection system for all of the markets which is an ongoing process.
 Assisted Exuma Straw Market vendors with fire relief.
 Installed surveillance cameras to assist with the protection and security of staff, vendors and guests.
 Created a First Aid Facility and staffed with a trained clinical nurse.
 Improved the First Aid facility that offers medical assistance to staff, vendors and guests.
 Introduction of the vendor/management breakfast with the Minister
 Introduction of a summer school/day care programme in the Downtown Market for vendors' children and/or grandchildren.
 Visited Grand Bahama with a view of establishing and fostering vendor relations.
 Visited most of the main islands that produce straw work in particular Exuma, Cat Island, Eleuthera, Grand Bahama, San Salvador and Rum Cay.
 Lighting upgrade, massive repairs to all doors in the market, extensive bathroom renovations to include replacement of hand blowers, installing water saving devices, and repairs to air condition systems.
 Established a Cashier's booth on the ground floor in the Downtown market to assist the vendors (particularly elderly) in making payment.
 Built a model stall for Paradise Island Market.
 Re-writing of the Vendor Management Systems.

RECENT ACCOMPLISHMENTS OVER THE PAST THREE MONTHS

1. *The establishment of a Human Resources Department. This department has accomplished several objectives. Included are the Birthday Club, Employee of the Quarter, Vendor/Wood Carver of the Quarter, and other events to enhance the moral of both staff and vendor.*
2. *Enhancement of the Performance Evaluation process*
3. *Introduction of Staff Profiles*
4. *Enhanced Job Descriptions for effective Job Fit.*
5. *An expanded Straw Market Authority Vendors & Wood Carvers Bay Street Mile event and fund raiser for the Sir Victor Sassoon Heart Foundation.*
6. *Review of Policies and Procedures Manual.*

2016-2017 PLANNED INITIATIVES

- The redevelopment of Fort Charlotte Straw Market in conjunction with Antiquities and Monument.
- Construct a nursery/daycare facility in the Downtown Straw Market for vendors children and/or grandchildren.
- Construct and manage a straw market on Harbour Island.
- Construct and manage a straw market on Exuma.
- Construct and manage a straw market on Cat Island.
- Construct and manage a straw market on San Salvador
- Construct and manage straw markets in West and East End on Grand Bahama. West End will be in conjunction with Antiquities and monument.
- Establish a Family Island Development Department within the Straw Market Authority.
- Establish a Research and Development Department within the straw Market Authority.
- Establish a Memorandum of Understanding with the operators of Port Lucaya and Freeport Harbour Straw Markets.
- Bahama Host training by the Ministry of Tourism for vendors.
- Establish Vendor Markets Managers position.
- Review and make recommendations on policy for deceased vendor's stalls.

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2016/2017
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ESTIMATES
OF REVENUE &
EXPENDITURE

Agencies Achievements & Ongoing Initiatives

- Review and make recommendations on policy for Straw Markets hours of operation.
- Continue the efficiency of the Compliance Department by the engagement of a new Manager monitoring and Compliance.
- Continue and improve the utilization of local natural resources.
- Review and make recommendation to enforcing the rules and regulations in the markets.
- Utilizing the Straw Market Authority website to assist vendors.

FINANCIAL OPERATIONS AND PLANS FOR 2016-2017 BUDGET YEAR

The Authority is projected to generate \$1.0 million in revenue and to incur \$2.6 million in operating expenses for the financial year. The shortfall expected as stated below to be funded by advances from Central Government. This means that advances from Central Government must finance capital expenditure. The plan is to take responsibility for construction and development for Ft Charlotte Market, Harbour Island, Exuma, and West End Markets respectively.

MINISTRY OF AGRICULTURE & MARINE RESOURCES

BAMSI's continued efforts toward the revitalization of the agriculture sector and marine resources development through its outreach program, academic and skills training and agro-processing & food manufacturing.

Maintaining access to fisheries export markets (training in HACCP)

Strengthening animal control – visits to several islands

BAIC's continued efforts in agricultural development inclusive of production and marketing, establishment of greenhouse demonstration unit, farmer training, handicraft and development of marketing plans.

Legislative review:

Draft fisheries legislation pending presentation to Cabinet
Modernizing agricultural health legislation at Senate
Agro-Expo

Youth Programmes:

Youth Regatta
Youth cooperatives

Reforms underway:

Strengthening Cooperative Department
Food security policy
Streamlining process to access agricultural land

Progress of ongoing initiatives:

Strengthening framework to address veterinary drugs in food.

Expanding testing at Food Technology and Safety Laboratory (IDB project for laboratory equipment and IAEA project for heavy metal testing).







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