



COMMONWEALTH OF THE BAHAMAS

ENTERING  
A NEW ERA  
IN  
**PUBLIC**  
ACCOUNTABILITY

DRAFT ESTIMATES OF REVENUE & EXPENDITURE

**2017/2018**

## **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.**

**KEVIN PETER TURNQUEST  
MINISTER OF FINANCE**





# **ESTIMATES OF REVENUE**

# SUMMARY REVENUE 2017/2018



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE	REVENUE (PROVISIONAL)	APPROVED FORECAST REVENUE	FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>TAX REVENUE</b>							
1	Import and Export Duties	275,214,497	217,998,564	347,700,000	326,475,108	339,534,110	353,115,475
2	Excise Tax	231,194,309	180,804,274	300,325,000	275,020,000	286,020,800	297,461,650
3	Property Tax	103,740,554	105,786,112	153,500,000	143,500,000	149,520,000	156,426,800
4	Motor Vehicle	41,659,993	25,751,948	45,775,000	42,950,000	45,881,900	50,155,050
5	Gaming Tax	26,358,869	20,757,071	35,000,000	36,500,000	40,000,000	40,000,000
6	Tourism Tax	135,257,318	97,555,745	142,600,000	144,732,384	150,521,680	156,542,547
7	Stamp Tax	100,032,826	82,218,316	104,565,950	115,631,250	121,048,700	125,896,788
8	Company Fees	21,533,598	16,090,738	24,279,605	21,483,817	22,427,500	23,326,947
9	Bank and Trust Company Fees	15,499,537	18,754,610	12,480,563	19,000,000	19,760,000	20,550,400
11	VAT & Other Taxes	628,532,481	465,569,550	652,563,015	663,561,987	683,578,660	704,340,756
<b>SUB-TOTAL:</b>		<b>1,579,023,983</b>	<b>1,231,286,930</b>	<b>1,818,789,133</b>	<b>1,788,854,546</b>	<b>1,858,293,350</b>	<b>1,927,816,413</b>
<b>NON-TAX REVENUE</b>							
19	Fees and Service Charges	317,405,543	192,865,308	303,653,947	306,864,475	320,030,352	331,618,864
20	Revenue from Government Property	19,390,227	17,630,393	19,540,738	20,510,353	20,540,353	20,565,353
21	Interests and Dividends	18,007,188	19,364,939	28,672,750	28,939,000	30,139,000	31,839,000
22	Re-imbursment and Loan Repayment	50,025,595	14,141	100,900	2,395,900	2,395,900	2,395,900
23	Services of a Commercial Nature	5,379,733	3,589,110	5,202,155	2,817,000	2,818,500	2,819,500
<b>SUB-TOTAL:</b>		<b>410,208,286</b>	<b>233,463,891</b>	<b>357,170,490</b>	<b>361,526,728</b>	<b>375,924,105</b>	<b>389,238,617</b>
<b>TOTAL TAX &amp; NON-TAX REVENUE</b>		<b>1,989,232,268</b>	<b>1,464,750,821</b>	<b>2,175,959,623</b>	<b>2,150,381,274</b>	<b>2,234,217,455</b>	<b>2,317,055,030</b>
<b>CAPITAL REVENUE</b>							
25	Capital Revenue	57,334	48,638	2,000	2,000	2,000	2,000
26	Grants	111,100	4,780	2,205,000	2,205,000	2,205,000	0
27	Proceeds from Borrowings	578,327,082	403,380,249	384,648,999	753,024,363	442,392,302	372,414,145
<b>SUB-TOTAL:</b>		<b>578,495,516</b>	<b>403,433,667</b>	<b>386,855,999</b>	<b>755,231,363</b>	<b>444,599,302</b>	<b>372,416,145</b>
<b>TOTAL CAPITAL REVENUE</b>		<b>578,495,516</b>	<b>403,433,667</b>	<b>386,855,999</b>	<b>755,231,363</b>	<b>444,599,302</b>	<b>372,416,145</b>
<b>GRAND TOTAL ALL REVENUE</b>		<b>2,567,727,784</b>	<b>1,868,184,488</b>	<b>2,562,815,622</b>	<b>2,905,612,637</b>	<b>2,678,816,757</b>	<b>2,689,471,175</b>



# REVENUE 2017/2018

## HEAD I 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
		2015/2016 \$	2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>23 CUSTOMS DEPARTMENT</b>							
9011100	General Import Duties	263,125,973	211,522,030	335,000,000	315,000,000	327,600,000	340,704,000
9012100	Export Duties	12,088,524	6,476,534	12,700,000	11,475,108	11,934,110	12,411,475
<b>SUB-TOTAL CUSTOMS DEPARTMENT</b>		<b>275,214,497</b>	<b>217,998,564</b>	<b>347,700,000</b>	<b>326,475,108</b>	<b>339,534,110</b>	<b>353,115,475</b>
<b>SUB-TOTAL Import and Export Duties</b>		<b>275,214,497</b>	<b>217,998,564</b>	<b>347,700,000</b>	<b>326,475,108</b>	<b>339,534,110</b>	<b>353,115,475</b>

### 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 2 Excise Tax



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE	REVENUE (PROVISIONAL)	APPROVED FORECAST REVENUE	FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>23 CUSTOMS DEPARTMENT</b>							
9021100	Excise Tax	229,867,445	179,767,867	299,000,000	273,550,000	284,492,000	295,871,680
9022100	Fuel Surcharge - Gasoline	841,323	632,982	865,000	870,000	904,800	941,000
9022200	Fuel Surcharge - Diesel	365,257	305,653	350,000	450,000	468,000	486,720
9022300	Fuel Surcharge - Propane	120,283	97,773	110,000	150,000	156,000	162,250
<b>SUB-TOTAL CUSTOMS DEPARTMENT</b>		<b>231,194,309</b>	<b>180,804,274</b>	<b>300,325,000</b>	<b>275,020,000</b>	<b>286,020,800</b>	<b>297,461,650</b>
<b>SUB-TOTAL Excise Tax</b>		<b>231,194,309</b>	<b>180,804,274</b>	<b>300,325,000</b>	<b>275,020,000</b>	<b>286,020,800</b>	<b>297,461,650</b>

### EXCISE TAX

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



# HEAD 3 Property Tax



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE	REVENUE (PROVISIONAL)	APPROVED FORECAST REVENUE	FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
9031100	Commercial Property Tax	49,559,952	38,966,279	51,000,000	52,500,000	54,600,000	56,970,000
9032100	Owner Occupied Property Tax	30,767,611	30,288,036	42,500,000	38,000,000	39,520,000	41,100,800
9033100	Foreign Owned Undeveloped Property Tax	23,412,991	25,819,641	43,000,000	35,000,000	36,400,000	37,856,000
9034100	Residential Properties	0	10,712,156	17,000,000	18,000,000	19,000,000	20,500,000
<b>SUB-TOTAL DEPARTMENT OF INLAND REVENUE</b>		<b>103,740,554</b>	<b>105,786,112</b>	<b>153,500,000</b>	<b>143,500,000</b>	<b>149,520,000</b>	<b>156,426,800</b>
<b>SUB-TOTAL Property Tax</b>		<b>103,740,554</b>	<b>105,786,112</b>	<b>153,500,000</b>	<b>143,500,000</b>	<b>149,520,000</b>	<b>156,426,800</b>

### 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 4 Motor Vehicle



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE	REVENUE (PROVISIONAL)	APPROVED FORECAST REVENUE	FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
9041100	Motor Vehicle Licenses	28,799,990	16,379,911	32,000,000	29,000,000	31,337,900	34,471,690
9042100	Driver Licence	3,738,147	2,825,714	4,000,000	4,000,000	4,160,000	4,850,000
9043100	Motor Vehicle Inspection Fees	7,067,155	5,076,436	7,000,000	7,500,000	7,800,000	8,112,000
9044100	Other Licenses	1,283,378	1,084,090	1,800,000	1,600,000	1,664,000	1,730,560
9045100	New Licence Plates	509,014	266,119	450,000	500,000	520,000	540,800
9046100	Franchise Fee - Road Traffic	262,308	119,678	525,000	350,000	400,000	450,000
<b>SUB-TOTAL DEPARTMENT OF ROAD TRAFFIC</b>		<b>41,659,993</b>	<b>25,751,948</b>	<b>45,775,000</b>	<b>42,950,000</b>	<b>45,881,900</b>	<b>50,155,050</b>
<b>SUB-TOTAL Motor Vehicle</b>		<b>41,659,993</b>	<b>25,751,948</b>	<b>45,775,000</b>	<b>42,950,000</b>	<b>45,881,900</b>	<b>50,155,050</b>

### 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 5 Gaming Tax



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE	REVENUE (PROVISIONAL) JULY - MARCH	APPROVED FORECAST REVENUE	FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE
		2015/2016 \$	2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
22	TREASURY DEPARTMENT						
9051100	Casino Tax	26,358,869	20,757,071	35,000,000	36,500,000	40,000,000	40,000,000
	<b>SUB-TOTAL TREASURY DEPARTMENT</b>	<b>26,358,869</b>	<b>20,757,071</b>	<b>35,000,000</b>	<b>36,500,000</b>	<b>40,000,000</b>	<b>40,000,000</b>
	<b>SUB-TOTAL Gaming Tax</b>	<b>26,358,869</b>	<b>20,757,071</b>	<b>35,000,000</b>	<b>36,500,000</b>	<b>40,000,000</b>	<b>40,000,000</b>

### 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 winnings, or 25% of Earnings Before interest, taxes, and amortization (EBITA) generated by the entity

## HEAD 6 Tourism Tax



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE	REVENUE (PROVISIONAL)	APPROVED FORECAST REVENUE	FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>23 CUSTOMS DEPARTMENT</b>							
9061100	Air Departure Tax	48,119,090	35,240,048	50,500,000	52,015,172	54,095,779	56,259,610
9061200	Sea Departure Tax	85,903,812	60,684,767	91,500,000	91,943,340	95,621,074	99,445,917
9061300	Pleasure Vessels Departure Tax	610,181	483,738	600,000	773,872	804,827	837,020
<b>SUB-TOTAL CUSTOMS DEPARTMENT</b>		<b>134,633,083</b>	<b>96,408,553</b>	<b>142,600,000</b>	<b>144,732,384</b>	<b>150,521,680</b>	<b>156,542,547</b>
<b>67 MINISTRY OF TOURISM &amp; AVIATION</b>							
9063100	Hotel Guest Tax	624,235	1,147,192	0	0	0	0
<b>SUB-TOTAL MINISTRY OF TOURISM &amp; AVIATION</b>		<b>624,235</b>	<b>1,147,192</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SUB-TOTAL Tourism Tax</b>		<b>135,257,318</b>	<b>97,555,745</b>	<b>142,600,000</b>	<b>144,732,384</b>	<b>150,521,680</b>	<b>156,542,547</b>

### *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.*

# HEAD 7 Stamp Tax



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE	REVENUE (PROVISIONAL)	APPROVED FORECAST REVENUE	FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
8	<b>OFFICE OF THE JUDICIAL (SUPREME AND MAGISTRATES COURTS)</b>						
9073100	Stamp Duty - Judicial	1	0	0	0	0	0
	<b>SUB-TOTAL OFFICE OF THE JUDICIAL (SUPREME AND MAGISTRATES COURTS)</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	<b>COURT OF APPEAL</b>						
9073100	Stamp Duty - Judicial	880	590	1,000	1,000	1,000	1,000
	<b>SUB-TOTAL COURT OF APPEAL</b>	<b>880</b>	<b>590</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
22	<b>TREASURY DEPARTMENT</b>						
9074110	Realty Transactions under \$20,000	288,791	211,453	305,000	305,000	317,200	329,888
9074120	Realty Trans. between \$20,001-50,000	511,754	329,857	545,000	500,000	520,000	540,800
9074130	Realty Trans. between \$50,001-100,000	1,019,028	844,479	950,000	1,200,000	1,250,000	1,300,000
9074140	Realty Trans. between \$100,001-250,000	2,182,713	1,611,274	2,500,000	2,600,000	3,000,000	3,120,000
9074150	Realty Transactions over \$250,000	24,769,869	18,424,589	25,141,000	26,150,000	27,500,000	28,600,000
9074210	Stamp Tax Bank	28,275,100	25,607,875	29,973,000	32,500,000	33,800,000	35,152,000
9074230	Stamp Tax - Withdrawal Slips	18,918,506	10,715,137	18,000,000	18,500,000	18,750,000	19,500,000
9074240	Stamp Tax - Cheques, Bank Receipts	2,710,789	6,479,291	5,000,000	7,500,000	7,800,000	8,112,000

# HEAD 7 Stamp Tax



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE	REVENUE (PROVISIONAL)	APPROVED FORECAST REVENUE	FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
9074250	Stamp Tax - Mortgages	11,903,391	12,223,618	12,000,000	16,000,000	16,640,000	17,305,600
9074260	Stamp Tax - Instruments & Bonds	133,764	208,082	170,000	200,000	250,000	275,000
9074270	Stamp Tax - Company Charter/Capital Adjustments	282,026	89,339	500,000	120,000	150,000	150,000
9074280	Other Stamp Tax	389,544	13,085	440,000	15,000	20,000	20,000
9074290	Stamp Tax - Dividend/Profits	8,630,012	5,437,603	9,000,000	10,000,000	11,000,000	11,440,000
9074310	Marina Lease/Sub Lease Under - \$20K	0	0	250	250	500	500
9074320	Marina Lease/Sub Lease \$20k - \$50k	2,594	3,625	3,000	5,000	5,000	5,000
9074330	Marina Lease/Sub Lease \$50K-\$100K	8,575	6,500	10,000	10,000	15,000	15,000
9074340	Marina Lease/Sub Lease Over \$100K	0	8,250	20,000	20,000	25,000	25,000
<b>SUB-TOTAL TREASURY DEPARTMENT</b>		<b>100,026,455</b>	<b>82,214,057</b>	<b>104,557,250</b>	<b>115,625,250</b>	<b>121,042,700</b>	<b>125,890,788</b>
<b>23 CUSTOMS DEPARTMENT</b>							
9071200	Stamp Tax - Exports	80	0	0	0	0	0
<b>SUB-TOTAL CUSTOMS DEPARTMENT</b>		<b>80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>51 POST OFFICE DEPARTMENT</b>							
9074220	Stamp Tax - Post Office	5,410	3,669	7,700	5,000	5,000	5,000

## HEAD 7 Stamp Tax



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE	REVENUE (PROVISIONAL) JULY - MARCH	APPROVED FORECAST REVENUE	FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE
		2015/2016 \$	2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
	<b>SUB-TOTAL POST OFFICE DEPARTMENT</b>	5,410	3,669	7,700	5,000	5,000	5,000
	<b>SUB-TOTAL Stamp Tax</b>	100,032,826	82,218,316	104,565,950	115,631,250	121,048,700	125,896,788

### *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 8 Company Fees



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE	REVENUE (PROVISIONAL)	APPROVED FORECAST REVENUE	FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
9081100	Foreign Company Registration	57,582	75,200	55,000	90,090	94,594	99,324
9081200	Foreign Company Annual Fees	1,549,720	967,580	1,985,505	1,600,000	1,664,000	1,730,560
9081300	Bahamian Company Registration	555,688	222,027	578,000	560,000	582,400	605,696
9081400	Bahamian Company Annual Fees	3,323,411	3,102,617	3,000,000	3,623,025	3,767,946	3,918,664
9081600	Foundation Fees (Documents)	228,490	170,045	300,000	240,975	250,614	260,639
9081700	Segregated Accounts	245,426	289,310	269,500	350,000	375,000	400,000
9081800	Executive Entities Registration	7,040	4,545	10,000	5,000	5,500	5,500
9081900	Executive Entities Fees	17,800	2,525	15,000	15,000	15,000	15,000
9082100	IBC Registration Fees	1,576,772	984,202	1,900,000	1,356,897	1,491,791	1,551,463
9082200	IBC Continuation Fees	81,821	464,388	75,000	200,000	200,000	200,000
9082300	IBC Annual Fees	13,837,299	9,713,109	16,000,000	13,300,000	13,832,000	14,385,280
9083300	Investment Condominiums	5,100	3,350	6,600	6,600	7,000	7,500
9089100	Name Reservation	46,850	90,100	75,000	131,880	137,155	142,641
9089200	Extended Name Reservation	600	1,740	10,000	4,350	4,500	4,680



## HEAD 8 Company Fees



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE	REVENUE (PROVISIONAL) JULY - MARCH	APPROVED FORECAST REVENUE	FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE
		2015/2016	2016/2017	2016/2017	2017/2018	2018/2019	2019/2020
		\$	\$	\$	\$	\$	\$
	<b>SUB-TOTAL REGISTRAR-GENERAL'S DEPARTMENT</b>	21,533,598	16,090,738	24,279,605	21,483,817	22,427,500	23,326,947
	<b>SUB-TOTAL Company Fees</b>	21,533,598	16,090,738	24,279,605	21,483,817	22,427,500	23,326,947

### *INTERNATIONAL BUSINESS COMPANIES*

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

## HEAD 9 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
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
22	<b>TREASURY DEPARTMENT</b>						
9095400	Bank and Trust Company Fees	15,499,537	18,754,610	12,478,063	19,000,000	19,760,000	20,550,400
9095500	Private Trust Company Fees	0	0	2,500	0	0	0
	<b>SUB-TOTAL TREASURY DEPARTMENT</b>	<b>15,499,537</b>	<b>18,754,610</b>	<b>12,480,563</b>	<b>19,000,000</b>	<b>19,760,000</b>	<b>20,550,400</b>
	<b>SUB-TOTAL Bank and Trust Company Fees</b>	<b>15,499,537</b>	<b>18,754,610</b>	<b>12,480,563</b>	<b>19,000,000</b>	<b>19,760,000</b>	<b>20,550,400</b>

### *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 II VAT & Other Taxes



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE	REVENUE (PROVISIONAL)	APPROVED FORECAST REVENUE	FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>6</b>	<b>CABINET OFFICE</b>						
9119100	Value Added Tax	3,916	2,714	4,000	4,000	4,000	4,000
	<b>SUB-TOTAL CABINET OFFICE</b>	<b>3,916</b>	<b>2,714</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>8</b>	<b>OFFICE OF THE JUDICIAL (SUPREME AND MAGISTRATES COURTS)</b>						
9119100	Value Added Tax	5,017	437	5,000	5,000	5,000	5,000
	<b>SUB-TOTAL OFFICE OF THE JUDICIAL (SUPREME AND MAGISTRATES COURTS)</b>	<b>5,017</b>	<b>437</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>10</b>	<b>REGISTRAR-GENERAL'S DEPARTMENT</b>						
9119100	Value Added Tax	0	0	2,000	0	0	0
	<b>SUB-TOTAL REGISTRAR-GENERAL'S DEPARTMENT</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>14</b>	<b>OFFICE OF THE PRIME MINISTER</b>						
9113110	Immovable Property under \$20,000	50,000	23,049	50,000	35,000	35,000	35,000
9113120	Immovable Property between \$20,000-50,000	66,315	22,500	60,000	35,450	35,450	35,450
9113130	Immovable Property between \$50,001-100,000	61,700	37,250	65,000	50,000	50,000	50,000
9113140	Immovable Property over \$100,000	302,500	230,750	307,200	325,000	325,000	325,000
	<b>SUB-TOTAL OFFICE OF THE PRIME MINISTER</b>	<b>480,515</b>	<b>313,549</b>	<b>482,200</b>	<b>445,450</b>	<b>445,450</b>	<b>445,450</b>

# HEAD II VAT & Other Taxes



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE	REVENUE (PROVISIONAL)	APPROVED FORECAST REVENUE	FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>17 GOVERNMENT PRINTING DEPARTMENT</b>							
9119100	Value Added Tax	0	0	20,000	20,000	20,000	20,000
	<b>SUB-TOTAL GOVERNMENT PRINTING DEPARTMENT</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>20 DEPARTMENT OF LANDS &amp; SURVEYS</b>							
9119100	Value Added Tax	222,735	80,936	120,000	120,000	120,000	120,000
	<b>SUB-TOTAL DEPARTMENT OF LANDS &amp; SURVEYS</b>	<b>222,735</b>	<b>80,936</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>
<b>21 MINISTRY OF FINANCE</b>							
9119100	Value Added Tax	-389,801	6,047	0	0	0	0
	<b>SUB-TOTAL MINISTRY OF FINANCE</b>	<b>-389,801</b>	<b>6,047</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>22 TREASURY DEPARTMENT</b>							
9119100	Value Added Tax	363	13,952	0	0	0	0
	<b>SUB-TOTAL TREASURY DEPARTMENT</b>	<b>363</b>	<b>13,952</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>23 CUSTOMS DEPARTMENT</b>							
9119100	Value Added Tax	220,060,504	162,527,451	225,371,000	228,000,000	234,840,000	241,885,200
	<b>SUB-TOTAL CUSTOMS DEPARTMENT</b>	<b>220,060,504</b>	<b>162,527,451</b>	<b>225,371,000</b>	<b>228,000,000</b>	<b>234,840,000</b>	<b>241,885,200</b>

# HEAD II VAT & Other Taxes



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE	REVENUE (PROVISIONAL)	APPROVED FORECAST REVENUE	FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>25 MAGISTRATES' COURTS</b>							
9119100	Value Added Tax	4,014	3,809	2,500	0	0	0
<b>SUB-TOTAL MAGISTRATES' COURTS</b>		<b>4,014</b>	<b>3,809</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>28 DEPARTMENT OF INLAND REVENUE</b>							
9119100	Value Added Tax	407,103,804	302,016,459	424,750,000	432,655,000	445,634,650	459,153,690
9119200	VAT Penalties, Late Fees & Interest	0	0	1,500,000	1,500,000	1,545,000	1,591,350
<b>SUB-TOTAL DEPARTMENT OF INLAND REVENUE</b>		<b>407,103,804</b>	<b>302,016,459</b>	<b>426,250,000</b>	<b>434,155,000</b>	<b>447,179,650</b>	<b>460,745,040</b>
<b>30 DEPARTMENT OF IMMIGRATION</b>							
9119100	Value Added Tax	178	34	0	0	0	0
<b>SUB-TOTAL DEPARTMENT OF IMMIGRATION</b>		<b>178</b>	<b>34</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>33 MINISTRY OF PUBLIC WORKS</b>							
9119100	Value Added Tax	810,617	424,352	100,000	650,000	800,000	950,000
<b>SUB-TOTAL MINISTRY OF PUBLIC WORKS</b>		<b>810,617</b>	<b>424,352</b>	<b>100,000</b>	<b>650,000</b>	<b>800,000</b>	<b>950,000</b>
<b>37 DEPARTMENT OF ARCHIVES</b>							
9119100	Value Added Tax	0	301	0	0	0	0

## HEAD II VAT & Other Taxes



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE	REVENUE (PROVISIONAL)	APPROVED FORECAST REVENUE	FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
	<b>SUB-TOTAL DEPARTMENT OF ARCHIVES</b>	0	301	0	0	0	0
<b>38 MINISTRY OF EDUCATION</b>							
9119100	Value Added Tax	49,540	44,215	0	50,000	50,000	50,000
	<b>SUB-TOTAL MINISTRY OF EDUCATION</b>	49,540	44,215	0	50,000	50,000	50,000
<b>47 MINISTRY OF YOUTH, SPORTS &amp; CULTURE</b>							
9119100	Value Added Tax	926	38	0	0	0	0
	<b>SUB-TOTAL MINISTRY OF YOUTH, SPORTS &amp; CULTURE</b>	926	38	0	0	0	0
<b>48 DEPARTMENT OF LABOUR</b>							
9119100	Value Added Tax	6,704	0	0	0	0	0
	<b>SUB-TOTAL DEPARTMENT OF LABOUR</b>	6,704	0	0	0	0	0
<b>49 MIN. OF FINANCIAL SERVICES, TRADE &amp; INDUSTRY &amp; IMMIGRATION</b>							
9113200	Investment Incentive Tax	0	0	1,575	0	0	0
	<b>SUB-TOTAL MIN. OF FINANCIAL SERVICES, TRADE &amp; INDUSTRY &amp; IMMIGRATION</b>	0	0	1,575	0	0	0
<b>51 POST OFFICE DEPARTMENT</b>							
9119100	Value Added Tax	114,470	83,345	135,000	89,537	91,560	93,066

## HEAD II VAT & Other Taxes



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE	REVENUE (PROVISIONAL)	APPROVED FORECAST REVENUE	FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
	<b>SUB-TOTAL POST OFFICE DEPARTMENT</b>	114,470	83,345	135,000	89,537	91,560	93,066
<b>52 DEPARTMENT OF CIVIL AVIATION</b>							
9119100	Value Added Tax	3,718	721	0	0	0	0
	<b>SUB-TOTAL DEPARTMENT OF CIVIL AVIATION</b>	3,718	721	0	0	0	0
<b>53 PORT DEPARTMENT</b>							
9119100	Value Added Tax	39,378	33,981	0	0	0	0
	<b>SUB-TOTAL PORT DEPARTMENT</b>	39,378	33,981	0	0	0	0
<b>54 DEPARTMENT OF ROAD TRAFFIC</b>							
9119100	Value Added Tax	995	15	0	0	0	0
	<b>SUB-TOTAL DEPARTMENT OF ROAD TRAFFIC</b>	995	15	0	0	0	0
<b>56 MINISTRY OF AGRICULTURE &amp; MARINE RESOURCES</b>							
9119100	Value Added Tax	2,627	5,078	1,500	8,000	8,000	8,000
	<b>SUB-TOTAL MINISTRY OF AGRICULTURE &amp; MARINE RESOURCES</b>	2,627	5,078	1,500	8,000	8,000	8,000
<b>57 DEPARTMENT OF AGRICULTURE</b>							
9119100	Value Added Tax	10,313	7,848	5,000	10,000	10,000	10,000

## HEAD II VAT & Other Taxes



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE	REVENUE (PROVISIONAL)	APPROVED FORECAST REVENUE	FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
	<b>SUB-TOTAL DEPARTMENT OF AGRICULTURE</b>	10,313	7,848	5,000	10,000	10,000	10,000
<b>58</b>	<b>DEPARTMENT OF MARINE RESOURCES</b>						
9119100	Value Added Tax	883	4,270	600	5,000	5,000	5,000
	<b>SUB-TOTAL DEPARTMENT OF MARINE RESOURCES</b>	883	4,270	600	5,000	5,000	5,000
<b>67</b>	<b>MINISTRY OF TOURISM &amp; AVIATION</b>						
9117100	Casino Employment Applications	0	0	62,640	0	0	0
	<b>SUB-TOTAL MINISTRY OF TOURISM &amp; AVIATION</b>	0	0	62,640	0	0	0
<b>72</b>	<b>THE MINISTRY OF THE ENVIRONMENT &amp; HOUSING</b>						
9119100	Value Added Tax	1,063	0	0	0	0	0
	<b>SUB-TOTAL THE MINISTRY OF THE ENVIRONMENT &amp; HOUSING</b>	1,063	0	0	0	0	0
	<b>SUB-TOTAL VAT &amp; Other Taxes</b>	<b>628,532,481</b>	<b>465,569,550</b>	<b>652,563,015</b>	<b>663,561,987</b>	<b>683,578,660</b>	<b>704,340,756</b>

*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.*



## HEAD II VAT & Other Taxes



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE	REVENUE (PROVISIONAL) JULY - MARCH	APPROVED FORECAST REVENUE	FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE
		2015/2016 \$	2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$

# 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
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>7</b>	<b>OFFICE OF THE ATTORNEY-GENERAL AND MINISTRY OF LEGAL AFFAIRS</b>						
9191100	Notary Public Fees	130,829	5,415	135,000	50,000	50,000	50,000
	<b>SUB-TOTAL OFFICE OF THE ATTORNEY-GENERAL AND MINISTRY OF LEGAL AFFAIRS</b>	<b>130,829</b>	<b>5,415</b>	<b>135,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>8</b>	<b>OFFICE OF THE JUDICIAL (SUPREME AND MAGISTRATES COURTS)</b>						
9191410	Transcript of Court Proceeds	774	234	5,000	5,000	5,520	5,784
9191420	Fees for Courts and Offices	996,531	471,201	875,000	750,000	750,000	750,000
9191430	Judicial Fees and Services Charges	4,404	3,794	5,500	3,750,000	3,900,000	4,056,000
9191440	Fees - Case Copies	28,499	5,407	31,000	20,000	20,000	20,000
9191451	Judicial Fines & Forfeitures	348,373	125,467	310,000	200,000	200,000	250,000
	<b>SUB-TOTAL OFFICE OF THE JUDICIAL (SUPREME AND MAGISTRATES COURTS)</b>	<b>1,378,581</b>	<b>606,102</b>	<b>1,226,500</b>	<b>4,725,000</b>	<b>4,875,520</b>	<b>5,081,784</b>
<b>9</b>	<b>COURT OF APPEAL</b>						
9191420	Fees for Courts and Offices	93,966	66,589	110,000	110,000	110,000	110,000
9191440	Fees - Case Copies	809	736	1,669	1,000	1,000	1,000
9191451	Judicial Fines & Forfeitures	30,000	10,000	0	0	0	0

# HEAD 19 Fees and Service Charges



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE	REVENUE (PROVISIONAL) JULY - MARCH	APPROVED FORECAST REVENUE	FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE
		2015/2016 \$	2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>SUB-TOTAL COURT OF APPEAL</b>		124,775	77,325	111,669	111,000	111,000	111,000
<b>10 REGISTRAR-GENERAL'S DEPARTMENT</b>							
9191310	Registration - Deeds and Documents	852,292	606,990	895,800	855,000	895,000	925,000
9191320	Trade Marks & Patents	256,989	252,280	415,500	325,000	340,000	350,000
9191330	Births, Deaths & Marriages	919,715	629,940	930,000	930,000	940,000	950,000
9191331	Maritime Marriages	91,350	30,270	235,200	100,000	100,000	100,000
9191340	Business Names Fees	43,360	13,433	60,000	15,000	15,000	15,000
9191345	Copyright Fees	2,518	1,927	3,500	2,500	3,000	3,000
9192140	Other Income	22	23	0	0	0	0
<b>SUB-TOTAL REGISTRAR-GENERAL'S DEPARTMENT</b>		2,166,245	1,534,863	2,540,000	2,227,500	2,293,000	2,343,000
<b>12 PARLIAMENTARY REGISTRATION DEPARTMENT</b>							
9191350	Sale of Election/Voter Registration Materials	3,669	10,835	5,400	2,000	1,700	1,500
<b>SUB-TOTAL PARLIAMENTARY REGISTRATION DEPARTMENT</b>		3,669	10,835	5,400	2,000	1,700	1,500
<b>13 MINISTRY OF FOREIGN AFFAIRS</b>							
9191100	Notary Public Fees	846,134	994,457	500,000	1,000,000	1,100,000	1,200,000

## 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
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
9191360	Sale of Visas	1,114,885	770,875	800,000	1,000,000	1,100,000	1,200,000
9191370	Fees - Passports	2,626,532	1,351,282	2,200,000	1,300,000	1,300,000	1,300,000
9195600	Sundry Fees	625	960	0	1,000	1,000	1,000
<b>SUB-TOTAL MINISTRY OF FOREIGN AFFAIRS</b>		<b>4,588,175</b>	<b>3,117,575</b>	<b>3,500,000</b>	<b>3,301,000</b>	<b>3,501,000</b>	<b>3,701,000</b>
<b>14 OFFICE OF THE PRIME MINISTER</b>							
9197540	Managing Agent Licence	650	750	1,025	1,025	1,025	1,025
9197550	Time Sharing Occupancy Fee	35,325	26,850	53,250	40,000	45,000	50,000
<b>SUB-TOTAL OFFICE OF THE PRIME MINISTER</b>		<b>35,975</b>	<b>27,600</b>	<b>54,275</b>	<b>41,025</b>	<b>46,025</b>	<b>51,025</b>
<b>19 DEPARTMENT OF PHYSICAL PLANNING</b>							
9196100	Licence to Quarry or Mine	500	0	1,200	1,000	1,000	1,000
9196200	Permit - Excavation or Landfill	3,100	1,400	6,000	3,500	3,500	3,500
9196400	Site Plan Approval	9,000	6,500	4,500	6,500	6,500	6,500
<b>SUB-TOTAL DEPARTMENT OF PHYSICAL PLANNING</b>		<b>12,600</b>	<b>7,900</b>	<b>11,700</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>
<b>20 DEPARTMENT OF LANDS &amp; SURVEYS</b>							
9197820	Land and Surveys Licence	2,492	8,199	40,000	10,000	12,000	15,000

# 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
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
	<b>SUB-TOTAL DEPARTMENT OF LANDS &amp; SURVEYS</b>	2,492	8,199	40,000	10,000	12,000	15,000
<b>21 MINISTRY OF FINANCE</b>							
9195801	Cellular Auction Fees	62,517,459	0	0	0	0	0
	<b>SUB-TOTAL MINISTRY OF FINANCE</b>	<b>62,517,459</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>22 TREASURY DEPARTMENT</b>							
9192111	Refund Cheques	3,000	3,713	0	0	0	0
9192112	Dishonoured Cheques	2,154	450	4,500	1,000	1,000	1,000
9192120	Data Processing Charges	60	0	0	0	0	0
9192130	Contribution Parl. Pension	135,121	101,040	136,000	136,000	136,000	136,000
9192140	Other Income	13,498,719	5,346,210	2,000,000	6,500,000	6,500,000	6,500,000
9197660	Communication levy	13,477,639	1,249,268	14,500,000	14,850,000	15,295,500	15,754,365
9197910	Dog Licence	9,182	778	0	0	0	0
9197930	Auctioneer's Licence	20	56	0	80	80	80
9197940	Veterinary Licence	32	52	1,000	100	100	100
9991100	Undistributed Revenue	0	8,840,441	0	0	0	0

## 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
		2015/2016	JULY - MARCH 2016/2017	2016/2017	2017/2018	2018/2019	2019/2020
		\$	\$	\$	\$	\$	\$
<b>SUB-TOTAL TREASURY DEPARTMENT</b>		27,125,927	15,542,009	16,641,500	21,487,180	21,932,680	22,391,545
<b>23 CUSTOMS DEPARTMENT</b>							
9191452	Customs Fines & Forfeitures	299,614	468,618	415,475	600,000	624,000	648,960
9192220	Customs Warehouse Fees	25,903	9,367	27,450	16,563	16,641	16,724
9192221	Storage Fees	215,364	256,887	200,000	325,000	340,000	350,000
9192232	Customs Service Charge	6,518,753	4,481,462	11,076,850	6,581,963	6,845,242	7,119,051
9192240	Container Movement - Customs	3,333,397	2,634,024	8,381,575	3,600,000	3,650,000	3,700,000
9192241	Container Fees - Freeport Customs	238,211	106,817	250,000	218,726	219,797	220,869
9192250	Other Customs Charges	1,263,673	909,384	1,781,975	1,200,000	1,250,000	1,250,000
9192251	Customs Bonding Tax	342,584	459,941	420,000	494,041	496,456	498,874
9192252	Customs Royalties	782,716	915,945	1,000,000	1,000,000	1,000,000	1,000,000
9192255	Customs Boarding Fees	29,250	0	0	0	0	0
9192263	Security Fees on Vehicles	158,445	96,982	180,000	144,592	145,299	146,005
9192267	Security Fees on Containers 20 or less	194,004	100,507	170,500	180,517	190,000	195,000
9192268	Security Fees on Containers over 20	1,016,116	467,908	1,053,250	1,053,250	1,055,000	1,060,000

# 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
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
9192270	Customs Boarding Fees-Pleasure Vessels under 35 feet.	952,363	639,899	1,020,500	1,088,176	1,093,498	1,098,818
9192271	Customs Boarding Fees-Pleasure Vessels 35 feet & over	3,035,731	2,224,332	3,040,900	3,423,185	3,439,925	3,456,662
9192280	Customs Processing Fees	24,932,269	19,143,676	23,000,000	26,668,756	27,735,506	26,929,578
9192290	Environmental Levy	9,082,557	7,814,056	9,400,000	10,054,655	10,103,823	10,152,988
9192520	Wharf Dues & Port Dues	36,155	0	0	0	0	0
<b>SUB-TOTAL CUSTOMS DEPARTMENT</b>		<b>52,457,105</b>	<b>40,729,805</b>	<b>61,418,475</b>	<b>56,649,424</b>	<b>58,205,187</b>	<b>57,843,529</b>
<b>25 MAGISTRATES' COURTS</b>							
9191410	Transcript of Court Proceeds	2,663	2,701	2,500	0	0	0
9191420	Fees for Courts and Offices	100,859	43,912	79,300	0	0	0
9191430	Judicial Fees and Services Charges	3,293,920	2,647,296	3,000,000	0	0	0
<b>SUB-TOTAL MAGISTRATES' COURTS</b>		<b>3,397,442</b>	<b>2,693,908</b>	<b>3,081,800</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>28 DEPARTMENT OF INLAND REVENUE</b>							
9197110	Business Licence Fees	95,464,303	75,432,896	147,000,000	150,000,000	158,500,000	167,217,497
9197190	Business Licence Penalties, Late Fees & Interest	0	0	750,000	825,000	907,500	998,244
<b>SUB-TOTAL DEPARTMENT OF INLAND REVENUE</b>		<b>95,464,303</b>	<b>75,432,896</b>	<b>147,750,000</b>	<b>150,825,000</b>	<b>159,407,500</b>	<b>168,215,741</b>

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		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
9197710	Security Guards and Inquiries	72,445	68,710	90,000	80,000	80,000	82,000
9197720	Cinemas and Theaters	6,600	0	6,600	6,600	6,600	6,600
<b>SUB-TOTAL MINISTRY OF NATIONAL SECURITY</b>		<b>79,045</b>	<b>68,710</b>	<b>96,600</b>	<b>86,600</b>	<b>86,600</b>	<b>88,600</b>
<b>30 DEPARTMENT OF IMMIGRATION</b>							
9191391	Immigration Fees	44,249,276	36,397,366	45,000,000	45,000,000	46,800,000	48,672,000
9191392	Naturalisation Fees	205,755	173,920	251,100	255,000	257,340	260,000
9191393	Residency Fees	1,251,800	915,958	1,150,000	1,300,000	1,352,000	1,406,080
9191394	Work & Resident Permit Fees	5,536,407	3,817,286	4,800,000	5,500,000	5,500,000	5,500,000
9191395	Homeowner Card	26,075	24,000	21,000	29,000	29,000	29,000
9191396	Homeowner Card Processing Fee	22,850	16,250	20,000	20,000	20,000	20,000
9192800	Immigration Inspection	488,384	187,366	350,000	300,000	300,000	300,000
<b>SUB-TOTAL DEPARTMENT OF IMMIGRATION</b>		<b>51,780,547</b>	<b>41,532,147</b>	<b>51,592,100</b>	<b>52,404,000</b>	<b>54,258,340</b>	<b>56,187,080</b>
<b>31 ROYAL BAHAMAS POLICE FORCE</b>							
9191210	Character Reference	449,771	341,312	475,000	450,000	475,000	480,000



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		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
9191220	Firearms Certificate	1,913,784	1,487,774	1,900,000	1,700,000	1,700,000	1,700,000
9191230	Finger Printing	36,100	24,700	40,000	36,100	38,000	40,000
9195300	Revenue From Towing Service	16,320	12,420	20,000	16,000	16,900	16,900
9195900	Vehicle Chassis Check	35,945	48,027	27,000	49,600	50,000	50,000
<b>SUB-TOTAL ROYAL BAHAMAS POLICE FORCE</b>		<b>2,451,920</b>	<b>1,914,233</b>	<b>2,462,000</b>	<b>2,251,700</b>	<b>2,279,900</b>	<b>2,286,900</b>
<b>33 MINISTRY OF PUBLIC WORKS</b>							
9192410	Fees - Subdivision	3,549	143	12,000	0	0	0
9192420	Fees - Building Permit	1,678,793	880,465	2,049,428	1,498,146	1,550,000	1,600,000
9192440	Other Ministry of Works Charges	643,285	421,699	482,000	500,000	500,000	500,000
<b>SUB-TOTAL MINISTRY OF PUBLIC WORKS</b>		<b>2,325,627</b>	<b>1,302,307</b>	<b>2,543,428</b>	<b>1,998,146</b>	<b>2,050,000</b>	<b>2,100,000</b>
<b>38 MINISTRY OF EDUCATION</b>							
9194200	Education Fees and Charges	679,118	594,991	760,000	700,000	700,000	700,000
<b>SUB-TOTAL MINISTRY OF EDUCATION</b>		<b>679,118</b>	<b>594,991</b>	<b>760,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>
<b>43 MINISTRY OF SOCIAL SERVICES &amp; URBAN DEVELOPMENT</b>							
9192140	Other Income	0	0	0	0	0	0

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		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
9197160	Fees - Residential Care	1,810	1,360	1,500	1,500	1,500	1,500
<b>SUB-TOTAL MINISTRY OF SOCIAL SERVICES &amp; URBAN DEVELOPMENT</b>		<b>1,810</b>	<b>1,360</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<b>47 MINISTRY OF YOUTH, SPORTS &amp; CULTURE</b>							
9192140	Other Income	54,213	22,493	48,000	48,000	48,000	48,000
9195600	Sundry Fees	0	1,310	0	0	0	0
<b>SUB-TOTAL MINISTRY OF YOUTH, SPORTS &amp; CULTURE</b>		<b>54,213</b>	<b>23,803</b>	<b>48,000</b>	<b>48,000</b>	<b>48,000</b>	<b>48,000</b>
<b>48 DEPARTMENT OF LABOUR</b>							
9195500	Labour Certificates Fees	133,479	113,975	150,000	155,000	155,000	155,000
<b>SUB-TOTAL DEPARTMENT OF LABOUR</b>		<b>133,479</b>	<b>113,975</b>	<b>150,000</b>	<b>155,000</b>	<b>155,000</b>	<b>155,000</b>
<b>53 PORT DEPARTMENT</b>							
9192510	Tonnage Dues	1,746,194	1,347,832	1,800,000	1,820,000	1,840,000	1,850,000
9192520	Wharf Dues & Port Dues	3,482,018	2,871,754	3,600,000	3,600,000	3,744,000	3,893,760
9192530	Earnings of Government Tenders & Tugs	462,963	300,814	425,000	425,000	425,000	425,000
9192560	Other Port Charges	311,118	204,845	395,000	300,000	300,000	300,000
9192570	Private Piers/Abutments/Docks New Providence	327,480	358,253	300,000	400,000	400,000	400,000

# HEAD 19 Fees and Service Charges



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		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
9192580	Private Piers/Abutments/Docks Family Islands	594,932	148,563	425,000	425,000	425,000	425,000
9197610	Boat Licence - Commercial (Boat Registration Act)	346,366	267,542	350,000	350,000	350,000	355,000
9197620	Marine Licence	30,412	23,859	40,000	40,000	41,000	42,000
9197640	Boat Licence - Private (Water Ski & Skiing Motor Boat)	227,689	120,990	250,000	250,000	250,000	250,000
9197650	Foreign Boat Registration - Commercial	1,402,321	1,382,154	1,300,000	1,700,000	1,750,000	1,800,000
<b>SUB-TOTAL PORT DEPARTMENT</b>		<b>8,931,493</b>	<b>7,026,606</b>	<b>8,885,000</b>	<b>9,310,000</b>	<b>9,525,000</b>	<b>9,740,760</b>
<b>57 DEPARTMENT OF AGRICULTURE</b>							
9192610	Fees - Slaughtering & Processing of Livestock	0	323	0	0	0	0
9192620	Fees - Land Preparation	3,165	1,900	3,500	3,000	3,000	3,500
9192630	Agricultural Import Permits	125,492	90,720	110,000	110,000	110,000	110,000
9192650	Other Agricultural Charges	4,971	1,764	10,000	5,000	5,000	5,000
<b>SUB-TOTAL DEPARTMENT OF AGRICULTURE</b>		<b>133,628</b>	<b>94,707</b>	<b>123,500</b>	<b>118,000</b>	<b>118,000</b>	<b>118,500</b>
<b>58 DEPARTMENT OF MARINE RESOURCES</b>							
9197810	Fishing Licence and Permits	96,757	80,335	180,000	100,000	110,000	125,000
<b>SUB-TOTAL DEPARTMENT OF MARINE RESOURCES</b>		<b>96,757</b>	<b>80,335</b>	<b>180,000</b>	<b>100,000</b>	<b>110,000</b>	<b>125,000</b>

# 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
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>60 MINISTRY OF HEALTH</b>							
9193130	Fees - Health	358,995	0	0	0	0	0
9193410	Fees - Public Health	273,098	67,824	0	0	0	0
<b>SUB-TOTAL MINISTRY OF HEALTH</b>		<b>632,094</b>	<b>67,824</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>65 DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES</b>							
9193210	Environmental Fees	60	10,150	0	1,800	1,800	1,800
9193220	Garbage Disposal	11,300	8,900	15,000	15,000	15,000	15,000
9193230	Inspection Fees	230,725	149,488	220,000	175,000	175,000	175,000
9193240	Vector Treatment Fees	20,819	14,254	21,000	21,000	21,000	21,000
9193250	Laboratory Fees	1,771	500	1,500	500	500	500
9193260	Other Environmental Health Fees	45	20	0	100	100	100
<b>SUB-TOTAL DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES</b>		<b>264,719</b>	<b>183,312</b>	<b>257,500</b>	<b>213,400</b>	<b>213,400</b>	<b>213,400</b>
<b>66 DEPARTMENT OF PUBLIC HEALTH</b>							
9193410	Fees - Public Health	395,215	39,538	0	0	0	0
<b>SUB-TOTAL DEPARTMENT OF PUBLIC HEALTH</b>		<b>395,215</b>	<b>39,538</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## HEAD 19 Fees and Service Charges



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE	REVENUE (PROVISIONAL) JULY - MARCH	APPROVED FORECAST REVENUE	FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE
		2015/2016 \$	2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>67 MINISTRY OF TOURISM &amp; AVIATION</b>							
9197510	Hotel Licences	31,755	27,028	38,000	38,000	38,000	38,000
9197560	Other Hotel Licence	80	0	0	0	0	0
<b>SUB-TOTAL MINISTRY OF TOURISM &amp; AVIATION</b>		<b>31,835</b>	<b>27,028</b>	<b>38,000</b>	<b>38,000</b>	<b>38,000</b>	<b>38,000</b>
<b>72 THE MINISTRY OF THE ENVIRONMENT &amp; HOUSING</b>							
9192920	Gate Receipts	8,466	0	0	0	0	0
<b>SUB-TOTAL THE MINISTRY OF THE ENVIRONMENT &amp; HOUSING</b>		<b>8,466</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SUB-TOTAL Fees and Service Charges</b>		<b>317,405,543</b>	<b>192,865,308</b>	<b>303,653,947</b>	<b>306,864,475</b>	<b>320,030,352</b>	<b>331,618,864</b>

### *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 licence. 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 ACTUAL REVENUE	REVENUE (PROVISIONAL)	APPROVED FORECAST REVENUE	FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>6 CABINET OFFICE</b>							
9204300	Sale of Publications	52,894	36,182	79,388	55,000	55,000	55,000
<b>SUB-TOTAL CABINET OFFICE</b>		<b>52,894</b>	<b>36,182</b>	<b>79,388</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
<b>13 MINISTRY OF FOREIGN AFFAIRS</b>							
9201200	Rental - Autec Agreement	11,271,000	11,755,653	11,271,000	11,755,653	11,755,653	11,755,653
<b>SUB-TOTAL MINISTRY OF FOREIGN AFFAIRS</b>		<b>11,271,000</b>	<b>11,755,653</b>	<b>11,271,000</b>	<b>11,755,653</b>	<b>11,755,653</b>	<b>11,755,653</b>
<b>14 OFFICE OF THE PRIME MINISTER</b>							
9204300	Sale of Publications	3,367	1,738	0	2,000	2,000	2,000
<b>SUB-TOTAL OFFICE OF THE PRIME MINISTER</b>		<b>3,367</b>	<b>1,738</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>19 DEPARTMENT OF PHYSICAL PLANNING</b>							
9203400	Royalty - Conservation & Protection of Landscape	0	0	15,000	10,000	10,000	10,000
<b>SUB-TOTAL DEPARTMENT OF PHYSICAL PLANNING</b>		<b>0</b>	<b>0</b>	<b>15,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>20 DEPARTMENT OF LANDS &amp; SURVEYS</b>							
9201300	Rental (Sea Bed Lease)	726,603	2,306,871	3,200,000	3,200,000	3,200,000	3,200,000
9202400	Other Income - Lands and Surveys	5,173,433	2,526,161	3,250,000	3,500,000	3,500,000	3,500,000

# HEAD 20 Revenue from Government Property



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		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
9203100	Royalty - Aragonite Mining	110	40,641	20,000	45,000	45,000	45,000
9203300	Royalty - Sale of Sand	9,564	76,462	20,000	75,000	75,000	75,000
9204200	Sale of Land	1,563,886	363,916	1,100,000	1,250,000	1,250,000	1,250,000
9204300	Sale of Publications	2,234	994	4,500	2,500	2,500	2,500
<b>SUB-TOTAL DEPARTMENT OF LANDS &amp; SURVEYS</b>		<b>7,475,830</b>	<b>5,315,045</b>	<b>7,594,500</b>	<b>8,072,500</b>	<b>8,072,500</b>	<b>8,072,500</b>
<b>22 TREASURY DEPARTMENT</b>							
9201420	Rents from Various Properties	60,622	72,671	120,000	120,000	120,000	120,000
<b>SUB-TOTAL TREASURY DEPARTMENT</b>		<b>60,622</b>	<b>72,671</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>
<b>23 CUSTOMS DEPARTMENT</b>							
9201420	Rents from Various Properties	89,232	72,316	85,000	105,000	105,000	105,000
<b>SUB-TOTAL CUSTOMS DEPARTMENT</b>		<b>89,232</b>	<b>72,316</b>	<b>85,000</b>	<b>105,000</b>	<b>105,000</b>	<b>105,000</b>
<b>24 DEPARTMENT OF STATISTICS</b>							
9204300	Sale of Publications	26	91	0	100	100	100
<b>SUB-TOTAL DEPARTMENT OF STATISTICS</b>		<b>26</b>	<b>91</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>29 MINISTRY OF NATIONAL SECURITY</b>							

## HEAD 20 Revenue from Government Property



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		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
9203500	National Flag & Coat of Arms	140	80	0	100	100	100
<b>SUB-TOTAL MINISTRY OF NATIONAL SECURITY</b>		<b>140</b>	<b>80</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>30 DEPARTMENT OF IMMIGRATION</b>							
9204900	Sale of Immigration Cards	2,569	2,296	18,450	3,000	3,000	3,000
<b>SUB-TOTAL DEPARTMENT OF IMMIGRATION</b>		<b>2,569</b>	<b>2,296</b>	<b>18,450</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>37 DEPARTMENT OF ARCHIVES</b>							
9204300	Sale of Publications	10,831	6,848	12,000	12,000	12,000	12,000
<b>SUB-TOTAL DEPARTMENT OF ARCHIVES</b>		<b>10,831</b>	<b>6,848</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
<b>45 DEPARTMENT OF HOUSING</b>							
9202300	Income Government Owned Houses and Property	208,106	98,420	175,000	175,000	200,000	225,000
9204700	Sale of House Plans	2,820	1,199	5,100	3,000	3,000	3,000
<b>SUB-TOTAL DEPARTMENT OF HOUSING</b>		<b>210,926</b>	<b>99,619</b>	<b>180,100</b>	<b>178,000</b>	<b>203,000</b>	<b>228,000</b>
<b>47 MINISTRY OF YOUTH, SPORTS &amp; CULTURE</b>							
9201420	Rents from Various Properties	12,885	500	15,000	1,000	1,000	1,000
<b>SUB-TOTAL MINISTRY OF YOUTH, SPORTS &amp; CULTURE</b>		<b>12,885</b>	<b>500</b>	<b>15,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>



# HEAD 20 Revenue from Government Property



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		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>48 DEPARTMENT OF LABOUR</b>							
9204800	Sale of Trade & Craft	85	30	0	0	0	0
	<b>SUB-TOTAL DEPARTMENT OF LABOUR</b>	<b>85</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>51 POST OFFICE DEPARTMENT</b>							
9201500	Rent - Government Corporation	12,000	4,700	10,800	6,000	6,000	6,000
	<b>SUB-TOTAL POST OFFICE DEPARTMENT</b>	<b>12,000</b>	<b>4,700</b>	<b>10,800</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
<b>53 PORT DEPARTMENT</b>							
9204500	Sale of Water to Ships	78,940	158,896	60,000	60,000	60,000	60,000
	<b>SUB-TOTAL PORT DEPARTMENT</b>	<b>78,940</b>	<b>158,896</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
<b>56 MINISTRY OF AGRICULTURE &amp; MARINE RESOURCES</b>							
9201420	Rents from Various Properties	4,400	26,106	4,500	30,000	35,000	35,000
9206100	Lease of Agricultural Land	103,880	73,095	75,000	100,000	100,000	100,000
	<b>SUB-TOTAL MINISTRY OF AGRICULTURE &amp; MARINE RESOURCES</b>	<b>108,280</b>	<b>99,201</b>	<b>79,500</b>	<b>130,000</b>	<b>135,000</b>	<b>135,000</b>
<b>57 DEPARTMENT OF AGRICULTURE</b>							
9201600	Rental - Farmers Market	600	0	0	0	0	0

## HEAD 20 Revenue from Government Property



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE	REVENUE (PROVISIONAL)	APPROVED FORECAST REVENUE	FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
	<b>SUB-TOTAL DEPARTMENT OF AGRICULTURE</b>	600	0	0	0	0	0
<b>67</b>	<b>MINISTRY OF TOURISM &amp; AVIATION</b>						
9201810	Rent - Stalls	0	4,525	0	0	0	0
	<b>SUB-TOTAL MINISTRY OF TOURISM &amp; AVIATION</b>	0	4,525	0	0	0	0
<b>SUB-TOTAL</b>	<b>Revenue from Government Property</b>	<b>19,390,227</b>	<b>17,630,393</b>	<b>19,540,738</b>	<b>20,510,353</b>	<b>20,540,353</b>	<b>20,565,353</b>

### *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
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>21 MINISTRY OF FINANCE</b>							
9211700	Surplus Funds - Statutory Entities	1,324,989	0	500,000	500,000	500,000	500,000
<b>SUB-TOTAL MINISTRY OF FINANCE</b>		<b>1,324,989</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>22 TREASURY DEPARTMENT</b>							
9211300	Fixed Deposit - Bank of The Bahamas	381,950	0	260,000	260,000	260,000	260,000
9211400	Bahamas Maritime Authority	4,078,268	4,979,960	4,420,000	5,600,000	5,800,000	6,000,000
9211600	Government Loans - Interest Revenue (A/R)	0	0	42,750	29,000	29,000	29,000
9213100	Dividends - Bahamas Telecommunications Company	9,800,000	12,250,000	19,900,000	19,000,000	20,000,000	21,000,000
9213300	Dividends - Bank of The Bahamas	0	134,979	0	0	0	0
9213600	Dividends - Cable Bahamas	421,981	0	550,000	550,000	550,000	550,000
9213700	Dividends-Arawak Port	2,000,000	2,000,000	3,000,000	3,000,000	3,000,000	3,500,000
<b>SUB-TOTAL TREASURY DEPARTMENT</b>		<b>16,682,199</b>	<b>19,364,939</b>	<b>28,172,750</b>	<b>28,439,000</b>	<b>29,639,000</b>	<b>31,339,000</b>
<b>SUB-TOTAL Interests and Dividends</b>		<b>18,007,188</b>	<b>19,364,939</b>	<b>28,672,750</b>	<b>28,939,000</b>	<b>30,139,000</b>	<b>31,839,000</b>

## HEAD 22 Re-imbusement and Loan Repayment



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE	REVENUE (PROVISIONAL)	APPROVED FORECAST REVENUE	FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>5</b>	<b>MINISTRY OF PUBLIC SERVICE &amp; NATIONAL INSURANCE</b>						
9222910	Reimbursement -Teachers/Nurses Insurance	0	0	0	2,345,000	2,345,000	2,345,000
9222920	Reimbursement -NIB	0	0	50,000	0	0	0
	<b>SUB-TOTAL MINISTRY OF PUBLIC SERVICE &amp; NATIONAL INSURANCE</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>2,345,000</b>	<b>2,345,000</b>	<b>2,345,000</b>
<b>22 TREASURY DEPARTMENT</b>							
9222100	Reimbursement - In Aid	0	1,859	0	0	0	0
9222300	Reimbursement - Scholarships & In-service Award	25,595	12,282	50,900	50,900	50,900	50,900
9222900	Items Not Repeated	50,000,000	0	0	0	0	0
	<b>SUB-TOTAL TREASURY DEPARTMENT</b>	<b>50,025,595</b>	<b>14,141</b>	<b>50,900</b>	<b>50,900</b>	<b>50,900</b>	<b>50,900</b>
	<b>SUB-TOTAL Re-imbusement and Loan Repayment</b>	<b>50,025,595</b>	<b>14,141</b>	<b>100,900</b>	<b>2,395,900</b>	<b>2,395,900</b>	<b>2,395,900</b>

## HEAD 23 Services of a Commercial Nature



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE	REVENUE (PROVISIONAL)	APPROVED FORECAST REVENUE	FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>51 POST OFFICE DEPARTMENT</b>							
9233110	Sale of Stamps	929,776	566,584	1,000,900	750,000	750,000	750,000
9233120	Receipts of Postal Meters	1,070,417	358,315	850,000	650,000	650,000	650,000
9233210	Parcel Post Allowance	4,200	184,684	0	0	0	0
9233220	Payment for Foreign Mail Delivery	169,216	49,883	212,000	95,000	95,000	95,000
9233310	Rent of Private Letter Boxes	1,109,297	886,552	1,000,000	1,100,000	1,100,000	1,100,000
9233320	Receipts in Cash for Repayment	90,403	21,254	148,030	25,000	25,000	25,000
9233400	Commission on Postal Money Orders	223,350	125,354	231,325	135,000	135,500	136,000
9233500	Miscellaneous Postal Revenue	49,312	26,753	45,000	30,000	31,000	31,500
9233600	Transfer of Mail (New Providence)	51	0	0	0	0	0
9233800	Air Terminal Charges	17,516	0	0	0	0	0
9233900	Philatelic Materials	983	271	0	0	0	0
<b>SUB-TOTAL POST OFFICE DEPARTMENT</b>		<b>3,664,522</b>	<b>2,219,649</b>	<b>3,487,255</b>	<b>2,785,000</b>	<b>2,786,500</b>	<b>2,787,500</b>
<b>52 DEPARTMENT OF CIVIL AVIATION</b>							
9234110	Rent - Airports	204,526	205,923	233,250	0	0	0

## HEAD 23 Services of a Commercial Nature



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE	REVENUE (PROVISIONAL)	APPROVED FORECAST REVENUE	FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
9234120	Licences - Airports	57,941	44,433	65,000	0	0	0
9234130	Concessions - Airports	39,000	39,383	45,650	0	0	0
9234140	Advertising - Airports	0	15,840	2,500	0	0	0
9234210	Landing Fees - Airports	624,989	407,083	600,000	0	0	0
9234220	Air Regulatory Bonded Fees - Airports	86,443	60,518	100,000	0	0	0
9234230	Refueling Royalty - Airports	201,819	153,451	220,000	0	0	0
9234240	Aircraft Parking	4,078	0	0	0	0	0
9234300	Miscellaneous - Airport Fees	23,361	8,062	15,000	0	0	0
9234400	Security Charges - Airports	436,400	415,661	400,000	0	0	0
<b>SUB-TOTAL DEPARTMENT OF CIVIL AVIATION</b>		<b>1,678,558</b>	<b>1,350,354</b>	<b>1,681,400</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>57 DEPARTMENT OF AGRICULTURE</b>							
9232100	Proceeds - Sale of Livestock	30,008	19,107	32,000	32,000	32,000	32,000
9232200	Sale of Animals	96	0	0	0	0	0
9232300	Proceeds - Packing House	6,549	0	1,500	0	0	0
<b>SUB-TOTAL DEPARTMENT OF AGRICULTURE</b>		<b>36,653</b>	<b>19,107</b>	<b>33,500</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>

## HEAD 23 Services of a Commercial Nature



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE	REVENUE (PROVISIONAL) JULY - MARCH	APPROVED FORECAST REVENUE	FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE
		2015/2016	2016/2017	2016/2017	2017/2018	2018/2019	2019/2020
		\$	\$	\$	\$	\$	\$
<b>SUB-TOTAL</b>	<b>Services of a Commercial Nature</b>	5,379,733	3,589,110	5,202,155	2,817,000	2,818,500	2,819,500

# HEAD 25 Capital Revenue



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE	REVENUE (PROVISIONAL)	APPROVED FORECAST REVENUE	FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>21 MINISTRY OF FINANCE</b>							
9401200	Sale of Assets	57,254	48,638	0	0	0	0
<b>SUB-TOTAL MINISTRY OF FINANCE</b>		<b>57,254</b>	<b>48,638</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>22 TREASURY DEPARTMENT</b>							
9401200	Sale of Assets	0	0	2,000	2,000	2,000	2,000
<b>SUB-TOTAL TREASURY DEPARTMENT</b>		<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>43 MINISTRY OF SOCIAL SERVICES &amp; URBAN DEVELOPMENT</b>							
9404300	Low Cost Land and Houses	80	0	0	0	0	0
<b>SUB-TOTAL MINISTRY OF SOCIAL SERVICES &amp; URBAN DEVELOPMENT</b>		<b>80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SUB-TOTAL Capital Revenue</b>		<b>57,334</b>	<b>48,638</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>



# HEAD 26 Grants



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE	REVENUE (PROVISIONAL)	APPROVED FORECAST REVENUE	FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>21 MINISTRY OF FINANCE</b>							
9602800	IDB/EU/CDB Technical Assistance	0	0	2,205,000	2,205,000	2,205,000	0
<b>SUB-TOTAL MINISTRY OF FINANCE</b>		<b>0</b>	<b>0</b>	<b>2,205,000</b>	<b>2,205,000</b>	<b>2,205,000</b>	<b>0</b>
<b>22 TREASURY DEPARTMENT</b>							
9602300	Technical Cooperation	111,100	4,780	0	0	0	0
<b>SUB-TOTAL TREASURY DEPARTMENT</b>		<b>111,100</b>	<b>4,780</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SUB-TOTAL Grants</b>		<b>111,100</b>	<b>4,780</b>	<b>2,205,000</b>	<b>2,205,000</b>	<b>2,205,000</b>	<b>0</b>

## 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
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
9703100	Public Financial Management Reform	0	0	4,600,000	2,500,000	4,000,000	4,500,000
9704340	Social Safety Net Reform	0	0	2,000,000	1,000,000	0	0
9705100	Acquisition of Patrol Craft-Defence	21,190,258	3,624,530	30,000,000	0	0	0
9706200	Citizen Security and Justice Programme	0	1,105,231	5,000,000	2,000,000	5,000,000	5,000,000
9707400	CDB Family Island Project	0	748,740	0	0	0	0
9707501	BH-LI027 Air Transport	500,000	0	32,500,000	0	0	0
9707510	PR China - Harbor Project	9,981,460	4,802,093	9,000,000	0	0	0
9707600	Trade Sector Support	0	0	2,000,000	4,000,000	0	0
<b>SUB-TOTAL MINISTRY OF FINANCE</b>		<b>31,671,718</b>	<b>10,280,595</b>	<b>85,100,000</b>	<b>9,500,000</b>	<b>9,000,000</b>	<b>9,500,000</b>
<b>22 TREASURY DEPARTMENT</b>							
9704240	Financing Required	544,211,908	386,000,000	299,548,999	743,524,363	433,392,302	362,914,145
9704340	Social Safety Net Reform	1,143,455	1,645,214	0	0	0	0
9704410	IADB S.F. for N.P. Transport	0	5,454,440	0	0	0	0
9704430	IDB Trade Sector Support Program	1,300,000	0	0	0	0	0

## HEAD 27 Proceeds from Borrowings



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE	REVENUE (PROVISIONAL) JULY - MARCH	APPROVED FORECAST REVENUE	FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE
		2015/2016 \$	2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
	<b>SUB-TOTAL TREASURY DEPARTMENT</b>	546,655,364	393,099,654	299,548,999	743,524,363	433,392,302	362,914,145
	<b>SUB-TOTAL Proceeds from Borrowings</b>	578,327,082	403,380,249	384,648,999	753,024,363	442,392,302	372,414,145

# REVENUE 2017/2018



ITEM NO.	TITLE OF ITEM	REVENUE					
		PROVISIONAL ACTUAL REVENUE	(PROVISIONAL ) JULY - MARCH	APPROVED FORECAST REVENUE	FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE
		2015/2016 \$	2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>GRAND TOTAL ALL REVENUE</b>		<b>2,567,727,784</b>	<b>1,868,184,488</b>	<b>2,562,815,622</b>	<b>2,905,612,637</b>	<b>2,678,816,757</b>	<b>2,689,471,175</b>



# **ESTIMATES OF RECURRENT EXPENDITURE**

**ESTIMATES OF EXPENDITURE ON REVENUE ACCOUNT  
2017/2018**

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



POST NO.	ESTABLISHMENT		TITLE OF ITEM	APPROVED	
	2016/2017	2017/2018		ESTIMATES 2016/2017	ESTIMATES 2017/2018
			<b>PERSONAL EMOLUMENTS, HONORARIA AND ALLOWANCES</b>	\$	\$
			<b><u>O1-PERSONAL EMOLUMENTS</u></b>		
( 1)	1	1	GOVERNOR-GENERAL	75,000	75,000
( 2)	1	1	PRESIDENT OF THE COURT OF APPEAL, RETAINER AND FEES	112,501	115,902
( 3)	4	4	JUSTICES OF THE COURT OF APPEAL, RETAINER AND FEES	441,760	452,876
( 4)	1	1	RESERVE JUSTICE RETAINER	92,200	92,200
( 5)	1	1	CHIEF JUSTICE.....SCALE JLI	116,725	120,253
( 6)	2	2	SENIOR JUSTICES.....SCALE JL4	218,614	226,438
( 7)	17	18	JUSTICES OF THE SUPREME COURT..... SCALE JL5	1,751,391	1,908,738
( 8)	1	1	CHAIRMAN OF THE PUBLIC SERVICE COMMISSION.....	44,900	44,900
( 9)	1	1	AUDITOR-GENERAL.....SCALE GR3A	76,667	76,667
(10)	4	4	MEMBERS OF THE PUBLIC SERVICE COMMISSION HONORARIA TO CHAIRMAN/MEMBERS OF THE SERVICE COMMISSION	92,000	92,000
(11)	3	3		113,900	113,900
			<b><u>O2-ALLOWANCE</u></b>		
			DUTY ALLOWANCE	15,000	15,000
				3,147,741	3,333,874
			<b>TOTAL PERSONAL EMOLUMENTS, HONORARIA AND ALLOWANCES</b>		
			<b><u>HEAD 22 - OTHER CHARGES</u></b>	271,735,721	292,485,333
			PUBLIC DEBT SERVICING (947001 & 967001)	287,081,279	432,768,656
				561,552,649	725,283,989
			<b>TOTAL STATUTORY EXPENDITURE</b>	564,700,390	728,617,863

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



# SUMMARY OF AGENCIES RECURRENT EXPENDITURE 2017/2018



HEAD NO.	MINISTRY/DEPARTMENT	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
1	GOVERNOR-GENERAL AND STAFF	1,135,050	754,850	1,235,500	1,169,950	1,178,533	1,187,117
2	THE SENATE	226,837	188,045	246,900	251,200	251,200	251,200
3	HOUSE OF ASSEMBLY	1,976,367	1,487,052	2,087,500	2,288,118	2,288,118	2,288,118
4	DEPARTMENT OF THE AUDITOR-GENERAL	1,988,955	1,510,100	2,533,800	2,547,740	2,961,372	3,196,118
5	MINISTRY OF PUBLIC SERVICE & NATIONAL INSURANCE	173,503,150	116,165,840	181,564,100	249,593,793	250,527,693	250,386,793
6	CABINET OFFICE	9,452,652	6,775,955	7,020,600	7,287,300	7,287,300	7,287,300
7	OFFICE OF THE ATTORNEY-GENERAL AND MINISTRY OF LEGAL AFFAIRS	16,933,958	14,131,505	15,323,600	15,262,800	15,262,800	15,262,800
8	OFFICE OF THE JUDICIAL (SUPREME AND MAGISTRATES COURTS)	13,182,847	10,666,403	15,039,300	14,463,521	14,475,251	14,487,487
9	COURT OF APPEAL	1,601,863	1,256,505	2,232,100	2,436,312	2,442,443	2,447,883
10	REGISTRAR-GENERAL'S DEPARTMENT	2,979,520	2,256,396	3,194,250	3,706,085	3,256,093	3,296,560
11	BAHAMAS DEPARTMENT OF CORRECTIONAL SERVICES	24,960,651	18,608,596	24,757,900	25,310,467	25,310,467	25,310,467
12	PARLIAMENTARY REGISTRATION DEPARTMENT	2,149,030	2,563,223	2,115,050	1,552,633	1,552,633	1,552,633
13	MINISTRY OF FOREIGN AFFAIRS	26,598,757	21,073,867	29,788,450	36,738,190	37,014,150	36,974,150
14	OFFICE OF THE PRIME MINISTER	9,003,850	82,976,294	17,069,450	11,600,603	11,600,603	11,600,603
16	BAHAMAS INFORMATION SERVICES	2,124,565	1,527,591	2,181,550	2,401,311	2,401,311	2,401,311
17	GOVERNMENT PRINTING DEPARTMENT	1,671,720	1,157,460	1,592,250	1,671,542	1,671,542	1,481,542
18	DEPARTMENT OF LOCAL GOVERNMENT	21,664,142	15,008,285	22,260,880	23,638,760	24,729,309	24,729,009





HEAD NO.	MINISTRY/DEPARTMENT	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
19	DEPARTMENT OF PHYSICAL PLANNING	768,187	576,311	1,295,500	1,024,264	1,009,014	1,009,014
20	DEPARTMENT OF LANDS & SURVEYS	1,553,730	1,060,023	1,729,275	2,109,198	2,109,198	2,109,198
21	MINISTRY OF FINANCE	141,919,096	182,196,348	182,506,513	213,938,450	212,938,450	212,938,450
22	TREASURY DEPARTMENT	645,350,449	510,978,785	628,217,738	800,647,872	575,513,439	620,315,254
23	CUSTOMS DEPARTMENT	25,491,357	22,709,014	26,380,160	31,032,504	31,080,155	31,122,129
24	DEPARTMENT OF STATISTICS	2,916,239	2,027,311	3,100,800	3,179,900	3,179,900	3,179,900
28	DEPARTMENT OF INLAND REVENUE	3,910,950	4,555,335	5,568,600	7,167,389	7,320,289	7,321,689
29	MINISTRY OF NATIONAL SECURITY	12,567,857	9,909,982	14,781,700	13,922,620	13,922,620	13,922,620
30	DEPARTMENT OF IMMIGRATION	15,356,790	13,911,099	15,847,500	21,764,768	21,764,798	21,764,798
31	ROYAL BAHAMAS POLICE FORCE	121,863,582	92,342,850	126,439,000	136,262,613	131,129,675	131,614,175
32	ROYAL BAHAMAS DEFENCE FORCE	52,256,229	38,760,756	53,875,560	55,380,776	55,380,776	55,380,776
33	MINISTRY OF PUBLIC WORKS	73,502,326	33,714,223	58,525,710	37,856,171	37,839,713	37,913,035
34	DEPARTMENT OF PUBLIC WORKS	15,983,844	14,065,681	18,476,000	19,578,504	19,633,396	19,841,815
35	DEPARTMENT OF EDUCATION	195,539,309	144,361,452	191,935,007	196,334,761	199,111,893	198,290,093
37	DEPARTMENT OF ARCHIVES	612,412	542,396	926,000	781,583	781,583	781,583
38	MINISTRY OF EDUCATION	77,721,607	64,442,013	87,617,900	94,595,085	96,636,568	99,428,098
40	MINISTRY OF TRANSPORT & LOCAL GOVERNMENT	9,001,256	7,302,804	13,900,700	9,913,700	9,913,700	9,913,700
43	MINISTRY OF SOCIAL SERVICES & URBAN DEVELOPMENT	6,284,620	5,102,683	5,464,400	11,050,000	11,050,000	11,050,000
44	DEPARTMENT OF SOCIAL SERVICES	35,817,255	27,598,493	37,151,050	36,694,812	36,694,812	36,694,812
45	DEPARTMENT OF HOUSING	2,452,381	1,830,958	2,502,300	2,514,700	2,514,700	2,514,700
47	MINISTRY OF YOUTH, SPORTS & CULTURE	34,804,583	24,180,253	30,724,500	29,751,200	27,287,200	27,287,200



HEAD NO.	MINISTRY/DEPARTMENT	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
48	DEPARTMENT OF LABOUR	2,074,737	1,654,670	2,235,900	2,478,050	2,478,050	2,478,050
49	MIN. OF FINANCIAL SERVICES, TRADE & INDUSTRY & IMMIGRATION	2,114,957	1,919,598	2,597,300	2,858,750	2,858,750	2,858,750
51	POST OFFICE DEPARTMENT	6,908,712	5,059,228	7,366,800	7,552,300	7,538,300	7,538,300
53	PORT DEPARTMENT	3,897,988	3,331,086	3,901,500	8,271,750	8,271,750	8,271,750
54	DEPARTMENT OF ROAD TRAFFIC	4,225,306	3,077,090	4,427,000	5,368,300	5,368,300	5,368,300
55	DEPARTMENT OF METEOROLOGY	1,805,689	4,459,286	2,150,900	2,832,100	2,832,100	2,832,100
56	MINISTRY OF AGRICULTURE & MARINE RESOURCES	19,680,326	16,757,604	20,316,134	21,930,000	21,653,700	21,684,700
57	DEPARTMENT OF AGRICULTURE	5,268,947	3,995,558	5,778,337	6,930,850	6,086,950	6,087,450
58	DEPARTMENT OF MARINE RESOURCES	1,752,838	1,624,858	2,756,759	3,235,440	2,907,440	2,907,440
60	MINISTRY OF HEALTH	265,530,020	218,637,753	263,725,030	307,596,885	307,616,885	271,596,885
65	DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES	32,901,995	22,108,563	31,304,286	31,107,700	32,162,518	32,294,003
67	MINISTRY OF TOURISM & AVIATION	200,164,357	65,430,620	82,630,888	110,176,397	110,176,397	110,176,397
70	MINISTRY OF LABOUR	3,579,151	2,881,987	4,162,185	3,758,050	3,748,050	3,748,050
72	THE MINISTRY OF THE ENVIRONMENT & HOUSING	11,509,599	22,366,189	18,398,355	18,125,700	18,125,700	18,125,700
73	DEPARTMENT OF INFORMATION TECHNOLOGY	2,578,905	1,947,473	2,725,124	2,788,670	2,788,670	2,788,670
74	MINISTRY FOR GRAND BAHAMA	10,078,699	5,084,641	12,735,131	13,455,300	13,455,300	13,455,300
99	HEADS NOT REPEATED	14,413,001	10,927,576	16,280,900	0	0	0
<b>GRAND TOTAL:</b>		<b>2,375,313,201</b>	<b>1,891,540,515</b>	<b>2,320,701,622</b>	<b>2,675,887,437</b>	<b>2,449,091,557</b>	<b>2,460,745,975</b>



# ESTIMATES OF EXPENDITURE ON REVENUE ACCOUNT 2017/2018

## HEAD I 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
		2015/2016 \$	2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
<b>Block 1 Personal Emoluments</b>							
11000	Salary-Permanent/Pensionable (Monthly)	555,907	408,823	420,000	520,000	528,583	537,167
11100	Salary Contract Workers (Monthly)	26,086	84,225	174,000	90,000	90,000	90,000
15100	Regular Weekly Wages	107,615	82,782	164,000	164,000	164,000	164,000
16100	Fees	30,362	14,073	16,000	16,000	16,000	16,000
<b>Subtotal: Personal Emoluments</b>		<b>719,970</b>	<b>589,904</b>	<b>774,000</b>	<b>790,000</b>	<b>798,583</b>	<b>807,167</b>
<b>Block 2 Allowances</b>							
28100	Duty Allowance	12,838	9,858	13,000	13,000	13,000	13,000
28300	Responsibility Allowance	400	800	14,000	14,000	14,000	14,000
28400	Acting Allowance	110	0	1,000	1,000	1,000	1,000
29510	Clothing Allowance	0	6,125	10,000	10,000	10,000	10,000
<b>Subtotal: Allowances</b>		<b>13,349</b>	<b>16,783</b>	<b>38,000</b>	<b>38,000</b>	<b>38,000</b>	<b>38,000</b>
<b>SUB: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>733,319</b>	<b>606,687</b>	<b>812,000</b>	<b>828,000</b>	<b>836,583</b>	<b>845,167</b>
<b>OTHER CHARGES</b>							
<b>Block 10 Travel and Subsistence</b>							
101200	Subsistence For Travellers In The Bahamas	10,286	2,530	6,000	6,000	6,000	6,000
102200	Subsistence For Travellers Out The Bahamas	15,238	7,158	2,000	6,450	6,450	6,450
<b>Subtotal: Travel and Subsistence</b>		<b>25,525</b>	<b>9,688</b>	<b>8,000</b>	<b>12,450</b>	<b>12,450</b>	<b>12,450</b>
<b>Block 50 Other Contractual Services/Family Isl. Dev.</b>							
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	0	0	5,000	5,000	5,000	5,000
524100	Licencing & Inspection of Vehicles	850	0	1,000	2,000	2,000	2,000
541990	Operation of Facilities or Other Services	2,489	0	3,000	3,000	3,000	3,000
581900	Fees & Other Charges	11,455	12,513	12,000	15,000	15,000	15,000
<b>Subtotal: Other Contractual Services/Family Isl. Dev.</b>		<b>14,794</b>	<b>12,513</b>	<b>21,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>Block 60 Supplies and Materials</b>							
611200	Newspapers, Periodicals, Magazines, Etc.	1,630	645	1,000	1,000	1,000	1,000
611300	Cleaning & Toilet Supplies	4,357	112	4,000	4,000	4,000	4,000
611400	Computer Software Supplies & Solutions	959	58	1,000	1,000	1,000	1,000

# HEAD I GOVERNOR-GENERAL AND STAFF



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
611600	Maps, Plans & Medals	0	165	2,000	2,000	2,000	2,000
611700	Other Supplies & Materials	151,380	142	2,500	2,500	2,500	2,500
612100	Official Entertainment	27,281	7,595	20,000	20,000	20,000	20,000
612300	Food (for Human Consumption)	26,125	33,925	30,000	30,000	30,000	30,000
612400	Ice & Drinking Water	1,743	1,057	2,000	2,000	2,000	2,000
612500	Gifts & Souvenirs	0	601	1,000	2,000	2,000	2,000
613100	Clothing & Clothing Supplies	1,998	302	2,000	3,000	3,000	3,000
<b>Subtotal: Supplies and Materials</b>		<b>215,472</b>	<b>44,602</b>	<b>65,500</b>	<b>67,500</b>	<b>67,500</b>	<b>67,500</b>
<b>Block 80 Repairs, Maintenance &amp; Upkeep of Capital Assets</b>							
811110	Transportation Equipment Upkeep	7,233	4,456	5,000	10,000	10,000	10,000
813100	Maintenance Implements and Tools	1,197	497	1,000	1,000	1,000	1,000
821500	Maintenance & Upgrade of Parks & Grounds	2,381	1,675	3,000	5,000	5,000	5,000
831740	Repairs Government House	95,506	36,298	50,000	60,000	60,000	60,000
<b>Subtotal: Repairs, Maintenance &amp; Upkeep of Capital Assets</b>		<b>106,318</b>	<b>42,926</b>	<b>59,000</b>	<b>76,000</b>	<b>76,000</b>	<b>76,000</b>
<b>Block 90 Grants, Fxd Charges &amp; Special Fin Transactions</b>							
982300	VAT Expenses	10,400	19	1,000	1,000	1,000	1,000
991200	Provision For Contingencies	0	35,209	200,000	160,000	160,000	160,000
<b>Subtotal: Grants, Fxd Charges &amp; Special Fin Transactions</b>		<b>10,400</b>	<b>35,229</b>	<b>201,000</b>	<b>161,000</b>	<b>161,000</b>	<b>161,000</b>
<b>SUB: OTHER CHARGES</b>		<b>372,508</b>	<b>144,959</b>	<b>354,500</b>	<b>341,950</b>	<b>341,950</b>	<b>341,950</b>
<b>Items Not Repeated</b>							
<b>Block 99 Items Not Repeated</b>							
999900	Items Not Repeated	29,223	3,205	69,000	0	0	0
<b>Subtotal: Items Not Repeated</b>		<b>29,223</b>	<b>3,205</b>	<b>69,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SUB: Items Not Repeated</b>		<b>29,223</b>	<b>3,205</b>	<b>69,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

# HEAD I 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
		2015/2016 \$	2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>TOTAL: HEAD I GOVERNOR-GENERAL AND STAFF</b>		<b>1,135,050</b>	<b>754,850</b>	<b>1,235,500</b>	<b>1,169,950</b>	<b>1,178,533</b>	<b>1,187,117</b>

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

# HEAD 2 THE SENATE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
<b>Block 1 Personal Emoluments</b>							
11000	Salary-Permanent/Pensionable (Monthly)	220,765	180,352	211,400	227,715	227,715	227,715
<b>Subtotal: Personal Emoluments</b>		<b>220,765</b>	<b>180,352</b>	<b>211,400</b>	<b>227,715</b>	<b>227,715</b>	<b>227,715</b>
<b>Block 2 Allowances</b>							
29700	Other Allowances	0	3,000	11,000	7,000	7,000	7,000
<b>Subtotal: Allowances</b>		<b>0</b>	<b>3,000</b>	<b>11,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
<b>SUB: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>220,765</b>	<b>183,352</b>	<b>222,400</b>	<b>234,715</b>	<b>234,715</b>	<b>234,715</b>
<b>OTHER CHARGES</b>							
<b>Block 10 Travel and Subsistence</b>							
101500	Members Travel Allowances	0	100	16,000	8,000	8,000	8,000
102200	Subsistence For Travellers Out The Bahamas	975	4,400	1,000	1,000	1,000	1,000
<b>Subtotal: Travel and Subsistence</b>		<b>975</b>	<b>4,500</b>	<b>17,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>
<b>Block 60 Supplies and Materials</b>							
611700	Other Supplies & Materials	0	194	2,500	2,485	2,485	2,485
612300	Food (for Human Consumption)	3,740	0	4,000	4,000	4,000	4,000
<b>Subtotal: Supplies and Materials</b>		<b>3,740</b>	<b>194</b>	<b>6,500</b>	<b>6,485</b>	<b>6,485</b>	<b>6,485</b>
<b>Block 90 Grants, Fxd Charges &amp; Special Fin Transactions</b>							
982300	VAT Expenses	89	0	1,000	1,000	1,000	1,000
<b>Subtotal: Grants, Fxd Charges &amp; Special Fin Transactions</b>		<b>89</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>SUB: OTHER CHARGES</b>		<b>4,804</b>	<b>4,694</b>	<b>24,500</b>	<b>16,485</b>	<b>16,485</b>	<b>16,485</b>
<b>Items Not Repeated</b>							
<b>Block 99 Items Not Repeated</b>							
999900	Items Not Repeated	1,268	0	0	0	0	0
<b>Subtotal: Items Not Repeated</b>		<b>1,268</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SUB: Items Not Repeated</b>		<b>1,268</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## HEAD 2 THE SENATE



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED		PRELIMINARY	
		ACTUAL EXPENDITURE	(PROVISIONAL) JULY - MARCH	ESTIMATES	ESTIMATES	FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>TOTAL: HEAD 2 THE SENATE</b>		<b>226,837</b>	<b>188,045</b>	<b>246,900</b>	<b>251,200</b>	<b>251,200</b>	<b>251,200</b>

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



# HEAD 3 HOUSE OF ASSEMBLY



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
<b>Block 1 Personal Emoluments</b>							
11000	Salary-Permanent/Pensionable (Monthly)	326,675	275,317	369,000	561,138	561,138	561,138
11100	Salary Contract Workers (Monthly)	1,250,688	952,742	1,284,500	1,313,280	1,313,280	1,313,280
<b>Subtotal: Personal Emoluments</b>		<b>1,577,364</b>	<b>1,228,058</b>	<b>1,653,500</b>	<b>1,874,418</b>	<b>1,874,418</b>	<b>1,874,418</b>
<b>Block 2 Allowances</b>							
25100	Mileage Allowance	2,400	1,883	2,000	2,400	2,400	2,400
25200	Transport/Drivers Allowance (Payroll)	3,600	2,700	4,000	4,100	4,100	4,100
28100	Duty Allowance	20,875	11,729	33,000	34,800	34,800	34,800
28400	Acting Allowance	0	1,378	4,000	4,000	4,000	4,000
29700	Other Allowances	292	42	6,000	6,400	6,400	6,400
<b>Subtotal: Allowances</b>		<b>27,167</b>	<b>17,732</b>	<b>49,000</b>	<b>51,700</b>	<b>51,700</b>	<b>51,700</b>
<b>SUB: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>1,604,531</b>	<b>1,245,790</b>	<b>1,702,500</b>	<b>1,926,118</b>	<b>1,926,118</b>	<b>1,926,118</b>
<b>OTHER CHARGES</b>							
<b>Block 10 Travel and Subsistence</b>							
101200	Subsistence For Travellers In The Bahamas	0	0	1,500	1,500	1,500	1,500
101500	Members Travel Allowances	89,719	63,535	100,000	100,000	100,000	100,000
102200	Subsistence For Travellers Out The Bahamas	20,440	4,300	10,000	10,000	10,000	10,000
<b>Subtotal: Travel and Subsistence</b>		<b>110,159</b>	<b>67,835</b>	<b>111,500</b>	<b>111,500</b>	<b>111,500</b>	<b>111,500</b>
<b>Block 50 Other Contractual Services/Family Isl. Dev.</b>							
511300	Hansard Preparation	0	688	1,000	1,000	1,000	1,000
511400	Electronic Hansard	180,000	118,800	180,000	180,000	180,000	180,000
541990	Operation of Facilities or Other Services	3,931	2,636	4,000	4,000	4,000	4,000
581900	Fees & Other Charges	1,980	0	0	1,000	1,000	1,000
<b>Subtotal: Other Contractual Services/Family Isl. Dev.</b>		<b>185,911</b>	<b>122,124</b>	<b>185,000</b>	<b>186,000</b>	<b>186,000</b>	<b>186,000</b>
<b>Block 60 Supplies and Materials</b>							
611700	Other Supplies & Materials	0	2,754	5,000	5,000	5,000	5,000
612300	Food (for Human Consumption)	39,699	42,986	50,000	50,000	50,000	50,000
612400	Ice & Drinking Water	1,485	81	1,500	1,500	1,500	1,500
613100	Clothing & Clothing Supplies	5,913	0	1,000	1,000	1,000	1,000
<b>Subtotal: Supplies and Materials</b>		<b>47,098</b>	<b>45,820</b>	<b>57,500</b>	<b>57,500</b>	<b>57,500</b>	<b>57,500</b>

# HEAD 3 HOUSE OF ASSEMBLY



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>Block 80 Repairs, Maintenance &amp; Upkeep of Capital Assets</b>							
811110	Transportation Equipment Upkeep	2,502	697	1,000	1,000	1,000	1,000
811180	Maintenance & Upkeep of Machinery	2,622	1,701	2,000	2,000	2,000	2,000
831110	Maintenance - House of Assembly	3,577	3,000	3,000	3,000	3,000	3,000
<b>Subtotal: Repairs, Maintenance &amp; Upkeep of Capital Assets</b>		<b>8,701</b>	<b>5,398</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
<b>Block 90 Grants, Fxd Charges &amp; Special Fin Transactions</b>							
982300	VAT Expenses	2,274	86	1,000	1,000	1,000	1,000
<b>Subtotal: Grants, Fxd Charges &amp; Special Fin Transactions</b>		<b>2,274</b>	<b>86</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>SUB: OTHER CHARGES</b>		<b>354,142</b>	<b>241,262</b>	<b>361,000</b>	<b>362,000</b>	<b>362,000</b>	<b>362,000</b>
<b>Items Not Repeated</b>							
<b>Block 99 Items Not Repeated</b>							
999900	Items Not Repeated	17,695	0	24,000	0	0	0
<b>Subtotal: Items Not Repeated</b>		<b>17,695</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SUB: Items Not Repeated</b>		<b>17,695</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

# HEAD 3 HOUSE OF ASSEMBLY



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY	PRELIMINARY
		ACTUAL EXPENDITURE	(PROVISIONAL)			FORECAST ESTIMATES	FORECAST ESTIMATES
		2015/2016	JULY - MARCH 2016/2017	2016/2017	2017/2018	2018/2019	2019/2020
		\$	\$	\$	\$	\$	\$
<b>TOTAL: HEAD 3</b>	<b>HOUSE OF ASSEMBLY</b>	<b>1,976,367</b>	<b>1,487,052</b>	<b>2,087,500</b>	<b>2,288,118</b>	<b>2,288,118</b>	<b>2,288,118</b>

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

# HEAD 4 DEPARTMENT OF THE AUDITOR-GENERAL



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
<b>Block 1 Personal Emoluments</b>							
11000	Salary-Permanent/Pensionable (Monthly)	1,255,479	891,295	1,375,600	1,353,800	1,481,672	1,502,658
11100	Salary Contract Workers (Monthly)	471,387	381,005	702,300	714,940	995,700	1,183,960
15100	Regular Weekly Wages	0	3,865	10,000	10,000	10,000	10,000
19510	National Insurance Contributions (Monthly Staff)	0	34,114	80,000	65,000	68,000	68,000
<b>Subtotal: Personal Emoluments</b>		<b>1,726,866</b>	<b>1,310,278</b>	<b>2,167,900</b>	<b>2,143,740</b>	<b>2,555,372</b>	<b>2,764,618</b>
<b>Block 2 Allowances</b>							
28100	Duty Allowance	0	1,800	3,600	3,600	3,600	3,600
28300	Responsibility Allowance	20,281	15,929	25,000	30,000	25,000	25,000
28400	Acting Allowance	1,617	-929	3,000	3,000	3,000	3,000
<b>Subtotal: Allowances</b>		<b>21,898</b>	<b>16,800</b>	<b>31,600</b>	<b>36,600</b>	<b>31,600</b>	<b>31,600</b>
<b>SUB: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>1,748,765</b>	<b>1,327,078</b>	<b>2,199,500</b>	<b>2,180,340</b>	<b>2,586,972</b>	<b>2,796,218</b>
<b>OTHER CHARGES</b>							
<b>Block 10 Travel and Subsistence</b>							
101200	Subsistence For Travellers In The Bahamas	23,812	9,622	13,000	17,000	20,000	20,000
101300	Mileage In The Bahamas	30,376	30,000	43,000	40,000	43,000	46,000
102200	Subsistence For Travellers Out The Bahamas	42,986	5,238	15,000	25,000	15,000	25,000
<b>Subtotal: Travel and Subsistence</b>		<b>97,174</b>	<b>44,860</b>	<b>71,000</b>	<b>82,000</b>	<b>78,000</b>	<b>91,000</b>
<b>Block 30 Rent, Communication &amp; Utilities</b>							
301120	Rent - Living Accommodation (General)	12,000	5,940	9,000	12,000	12,000	12,000
301210	Office Rent Accommodation (General)	14,041	11,880	18,000	55,100	55,100	55,100
<b>Subtotal: Rent, Communication &amp; Utilities</b>		<b>26,041</b>	<b>17,820</b>	<b>27,000</b>	<b>67,100</b>	<b>67,100</b>	<b>67,100</b>
<b>Block 50 Other Contractual Services/Family Isl. Dev.</b>							
521100	Development Contracts	31,724	27,767	20,000	20,000	20,000	24,000
521200	Professional Services (Audit, Accounting)	0	45,987	100,000	100,000	100,000	100,000
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	0	32,660	50,000	48,000	50,000	55,000
522800	Tuition, Training, In-service Awards, Subsistence	7,284	0	7,000	7,000	7,000	10,000
524100	Licencing & Inspection of Vehicles	1,565	0	2,000	2,000	2,000	2,000
541630	Maintenance of Photocopying Machines	2,441	0	1,800	1,800	1,800	1,800
541700	Janitorial Service Contracts	4,522	5,323	12,500	10,000	12,500	12,500
581900	Fees & Other Charges	5,300	5,178	12,000	12,000	12,000	12,000

# HEAD 4 DEPARTMENT OF THE AUDITOR-GENERAL



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016	2016/2017	2016/2017	2017/2018	2018/2019	2019/2020
		\$	\$	\$	\$	\$	\$
<b>Subtotal: Other Contractual Services/Family Isl. Dev.</b>		<b>52,835</b>	<b>116,915</b>	<b>205,300</b>	<b>200,800</b>	<b>205,300</b>	<b>217,300</b>
<b>Block 60 Supplies and Materials</b>							
611700	Other Supplies & Materials	0	1,311	2,500	2,500	2,500	3,000
612300	Food (for Human Consumption)	1,184	446	1,000	2,500	4,000	4,000
613100	Clothing & Clothing Supplies	0	0	1,500	1,500	1,500	1,500
<b>Subtotal: Supplies and Materials</b>		<b>1,184</b>	<b>1,757</b>	<b>5,000</b>	<b>6,500</b>	<b>8,000</b>	<b>8,500</b>
<b>Block 80 Repairs, Maintenance &amp; Upkeep of Capital Assets</b>							
811110	Transportation Equipment Upkeep	0	1,218	15,000	10,000	15,000	15,000
<b>Subtotal: Repairs, Maintenance &amp; Upkeep of Capital Assets</b>		<b>0</b>	<b>1,218</b>	<b>15,000</b>	<b>10,000</b>	<b>15,000</b>	<b>15,000</b>
<b>Block 90 Grants, Fxd Charges &amp; Special Fin Transactions</b>							
982300	VAT Expenses	0	452	1,000	1,000	1,000	1,000
<b>Subtotal: Grants, Fxd Charges &amp; Special Fin Transactions</b>		<b>0</b>	<b>452</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>SUB: OTHER CHARGES</b>		<b>177,235</b>	<b>183,022</b>	<b>324,300</b>	<b>367,400</b>	<b>374,400</b>	<b>399,900</b>
<b>Items Not Repeated</b>							
<b>Block 99 Items Not Repeated</b>							
999900	Items Not Repeated	62,955	0	10,000	0	0	0
<b>Subtotal: Items Not Repeated</b>		<b>62,955</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SUB: Items Not Repeated</b>		<b>62,955</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

# HEAD 4 DEPARTMENT OF THE AUDITOR-GENERAL



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>TOTAL: HEAD 4 DEPARTMENT OF THE AUDITOR-GENERAL</b>		<b>1,988,955</b>	<b>1,510,100</b>	<b>2,533,800</b>	<b>2,547,740</b>	<b>2,961,372</b>	<b>3,196,118</b>

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

# HEAD 5 MINISTRY OF PUBLIC SERVICE & NATIONAL INSURANCE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
<b>Block 1 Personal Emoluments</b>							
11000	Salary-Permanent/Pensionable (Monthly)	3,969,045	3,236,999	4,343,500	4,754,400	4,754,400	4,754,400
11100	Salary Contract Workers (Monthly)	29,332	52,152	426,000	421,000	421,000	421,000
16200	Honoraria	238,792	167,962	200,000	200,000	200,000	200,000
<b>Subtotal: Personal Emoluments</b>		<b>4,237,169</b>	<b>3,457,112</b>	<b>4,969,500</b>	<b>5,375,400</b>	<b>5,375,400</b>	<b>5,375,400</b>
<b>Block 2 Allowances</b>							
25200	Transport/Drivers Allowance (Payroll)	4,575	3,800	5,400	5,400	5,400	5,400
28100	Duty Allowance	0	1,500	5,000	5,000	5,000	5,000
28300	Responsibility Allowance	27,881	21,175	30,500	35,000	35,000	35,000
28400	Acting Allowance	7,583	2,809	10,000	10,000	10,000	10,000
29700	Other Allowances	266	89	2,100	2,100	2,100	2,100
<b>Subtotal: Allowances</b>		<b>40,306</b>	<b>29,373</b>	<b>53,000</b>	<b>57,500</b>	<b>57,500</b>	<b>57,500</b>
<b>SUB: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>4,277,475</b>	<b>3,486,485</b>	<b>5,022,500</b>	<b>5,432,900</b>	<b>5,432,900</b>	<b>5,432,900</b>
<b>OTHER CHARGES</b>							
<b>Block 10 Travel and Subsistence</b>							
101200	Subsistence For Travellers In The Bahamas	727	109	1,000	1,500	1,500	1,500
101300	Mileage In The Bahamas	2,750	1,250	2,000	2,000	2,000	2,000
102200	Subsistence For Travellers Out The Bahamas	3,766	180	1,000	1,000	1,000	1,000
102500	Staff - Overseas Recruitment	10,180	1,796	11,000	11,000	11,000	11,000
<b>Subtotal: Travel and Subsistence</b>		<b>17,424</b>	<b>3,336</b>	<b>15,000</b>	<b>15,500</b>	<b>15,500</b>	<b>15,500</b>
<b>Block 20 Transportation of Things</b>							
201200	Freight & Express	0	0	1,000	1,000	1,000	1,000
<b>Subtotal: Transportation of Things</b>		<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>Block 30 Rent, Communication &amp; Utilities</b>							
301210	Office Rent Accommodation (General)	19,437,987	12,304,284	19,000,000	25,597,193	25,597,193	25,597,193
301220	Office Rent - Freeport, Grand Bahama	334,297	165,294	377,600	377,600	377,600	377,600
301230	Office Rent - Mosko Building	548,550	303,564	487,600	487,600	487,600	487,600
301270	Office Rent - N.I.B.	10,093,375	10,532,745	12,465,000	16,500,000	16,500,000	16,500,000
<b>Subtotal: Rent, Communication &amp; Utilities</b>		<b>30,414,209</b>	<b>23,305,887</b>	<b>32,330,200</b>	<b>42,962,393</b>	<b>42,962,393</b>	<b>42,962,393</b>
<b>Block 50 Other Contractual Services/Family Isl. Dev.</b>							

# HEAD 5 MINISTRY OF PUBLIC SERVICE & NATIONAL INSURANCE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
521100	Development Contracts	432,764	274,037	200,000	200,000	200,000	200,000
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	8,271	1,360	4,000	4,000	4,000	4,000
524100	Licencing & Inspection of Vehicles	1,560	0	1,000	1,000	1,000	1,000
541990	Operation of Facilities or Other Services	36,749	20,922	33,000	33,000	33,000	33,000
542550	Security Services Contract	47,320	24,600	40,000	40,000	96,000	96,000
543230	Public Service Commission	22,414	12,639	24,000	24,000	24,000	30,000
575300	Insurance Premiums - Overseas Personnel	1,703,454	1,492,710	1,658,100	1,658,000	1,658,000	1,658,000
575400	Insurance Premiums - Medical Health Insurance	22,630,586	880,205	35,000,000	70,000,000	70,000,000	70,000,000
581900	Fees & Other Charges	7,661	3,553	9,000	9,000	9,000	9,000
<b>Subtotal: Other Contractual Services/Family Isl. Dev.</b>		<b>24,890,780</b>	<b>2,710,026</b>	<b>36,969,100</b>	<b>71,969,000</b>	<b>72,025,000</b>	<b>72,031,000</b>
<b>Block 60 Supplies and Materials</b>							
611200	Newspapers, Periodicals, Magazines, Etc.	6,214	3,895	6,000	6,000	6,000	6,000
611700	Other Supplies & Materials	0	433	5,000	3,000	3,000	3,000
613100	Clothing & Clothing Supplies	1,464	0	1,000	1,000	1,000	1,000
<b>Subtotal: Supplies and Materials</b>		<b>7,678</b>	<b>4,328</b>	<b>12,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>Block 80 Repairs, Maintenance &amp; Upkeep of Capital Assets</b>							
811110	Transportation Equipment Upkeep	4,357	2,596	5,000	7,000	7,000	8,000
831720	Maintenance of NIB Buildings	0	839,649	850,000	850,000	850,000	850,000
<b>Subtotal: Repairs, Maintenance &amp; Upkeep of Capital Assets</b>		<b>4,357</b>	<b>842,245</b>	<b>855,000</b>	<b>857,000</b>	<b>857,000</b>	<b>858,000</b>
<b>Block 90 Grants, Fxd Charges &amp; Special Fin Transactions</b>							
911931	Public Sector Reform	7,133	5,875	150,000	150,000	1,027,900	880,000
911980	Public Service Week	76,353	67,020	120,000	120,000	120,000	120,000
921200	Pensions to Officials	83,322,187	66,394,054	78,913,300	95,000,000	95,000,000	95,000,000
922200	Public Officials/Staff Gratuities	28,954,202	19,344,342	27,000,000	33,000,000	33,000,000	33,000,000
933300	Allowance In-Service Awards	0	1,533	50,000	50,000	50,000	50,000
933310	Tuition Reimbursement	0	0	100,000	25,000	25,000	25,000
982300	VAT Expenses	1,477,397	710	1,000	1,000	1,000	1,000
<b>Subtotal: Grants, Fxd Charges &amp; Special Fin Transactions</b>		<b>3,837,272</b>	<b>85,813,534</b>	<b>106,334,300</b>	<b>128,346,000</b>	<b>129,223,900</b>	<b>129,076,000</b>
<b>SUB: OTHER CHARGES</b>		<b>169,171,719</b>	<b>112,679,355</b>	<b>176,516,600</b>	<b>244,160,893</b>	<b>245,094,793</b>	<b>244,953,893</b>
<b>Items Not Repeated</b>							
<b>Block 99 Items Not Repeated</b>							
999900	Items Not Repeated	53,955	0	25,000	0	0	0
<b>Subtotal: Items Not Repeated</b>		<b>53,955</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SUB: Items Not Repeated</b>		<b>53,955</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>



# HEAD 5 MINISTRY OF PUBLIC SERVICE & NATIONAL INSURANCE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>TOTAL: HEAD 5 MINISTRY OF PUBLIC SERVICE &amp; NATIONAL INSURANCE</b>		<b>173,503,150</b>	<b>116,165,840</b>	<b>181,564,100</b>	<b>249,593,793</b>	<b>250,527,693</b>	<b>250,386,793</b>

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

# HEAD 6 CABINET OFFICE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
<b>Block 1 Personal Emoluments</b>							
11000	Salary-Permanent/Pensionable (Monthly)	1,757,400	1,732,396	2,018,900	2,170,900	2,170,900	2,170,900
11100	Salary Contract Workers (Monthly)	234,338	4,245	217,000	252,600	252,600	252,600
16200	Honoraria	1,375	1,125	1,500	1,500	1,500	1,500
18100	Other Compensations	3,567	0	1,000	1,000	1,000	1,000
<b>Subtotal: Personal Emoluments</b>		<b>1,996,680</b>	<b>1,737,766</b>	<b>2,238,400</b>	<b>2,426,000</b>	<b>2,426,000</b>	<b>2,426,000</b>
<b>Block 2 Allowances</b>							
21200	Housing Allowance	13,217	9,647	12,000	12,900	12,900	12,900
25100	Mileage Allowance	300	1,500	4,000	4,000	4,000	4,000
28210	Aide-Former Prime Minister, Gov. General & Spouses	26,081	20,891	26,000	26,700	26,700	26,700
28300	Responsibility Allowance	66,692	65,450	80,000	91,000	91,000	91,000
28400	Acting Allowance	933	1,153	1,500	1,500	1,500	1,500
29420	Allowance - Aides to Prime Minister	28,218	20,325	27,000	27,900	27,900	27,900
<b>Subtotal: Allowances</b>		<b>135,441</b>	<b>118,966</b>	<b>150,500</b>	<b>164,000</b>	<b>164,000</b>	<b>164,000</b>
<b>SUB: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>2,132,121</b>	<b>1,856,732</b>	<b>2,388,900</b>	<b>2,590,000</b>	<b>2,590,000</b>	<b>2,590,000</b>
<b>OTHER CHARGES</b>							
<b>Block 10 Travel and Subsistence</b>							
102200	Subsistence For Travellers Out The Bahamas	3,500	0	5,000	5,000	5,000	5,000
<b>Subtotal: Travel and Subsistence</b>		<b>3,500</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Block 50 Other Contractual Services/Family Isl. Dev.</b>							
511100	Publication of Notices, Ads & Broadcast Time	122,748	58,228	90,000	90,000	90,000	90,000
524100	Licensing & Inspection of Vehicles	2,300	0	2,300	2,300	2,300	2,300
541630	Maintenance of Photocopying Machines	919	0	1,000	1,000	1,000	1,000
541990	Operation of Facilities or Other Services	29,517	6,883	15,000	15,000	15,000	15,000
542420	National Events	777,310	1,621,457	1,000,000	1,300,000	1,300,000	1,300,000
581900	Fees & Other Charges	13,475	3,568	3,000	3,000	3,000	3,000
<b>Subtotal: Other Contractual Services/Family Isl. Dev.</b>		<b>946,268</b>	<b>1,690,136</b>	<b>1,111,300</b>	<b>1,411,300</b>	<b>1,411,300</b>	<b>1,411,300</b>
<b>Block 60 Supplies and Materials</b>							
611200	Newspapers, Periodicals, Magazines, Etc.	1,802	348	1,000	1,000	1,000	1,000
611400	Computer Software Supplies & Solutions	795	413	1,000	1,000	1,000	1,000
611700	Other Supplies & Materials	0	1,538	2,500	2,500	2,500	2,500
612300	Food (for Human Consumption)	8,875	5,824	9,000	9,000	9,000	9,000

# HEAD 6 CABINET OFFICE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
612400	Ice & Drinking Water	2,377	82	2,000	2,000	2,000	2,000
613100	Clothing & Clothing Supplies	0	2,097	2,500	2,500	2,500	2,500
<b>Subtotal: Supplies and Materials</b>		<b>13,849</b>	<b>10,302</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>
<b>Block 80 Repairs, Maintenance &amp; Upkeep of Capital Assets</b>							
811110	Transportation Equipment Upkeep	11,127	5,801	10,000	10,000	10,000	10,000
811180	Maintenance & Upkeep of Machinery	1,871	1,031	2,000	2,000	2,000	2,000
811300	Maintenance-Comp./Bus. Machines&Equip	744	656	1,000	1,000	1,000	1,000
812100	Office Furniture Upkeep	0	94	1,000	1,000	1,000	1,000
831710	Churchill/Adderley Buildings	35,009	8,112	24,000	28,000	28,000	28,000
<b>Subtotal: Repairs, Maintenance &amp; Upkeep of Capital Assets</b>		<b>48,751</b>	<b>15,693</b>	<b>38,000</b>	<b>42,000</b>	<b>42,000</b>	<b>42,000</b>
<b>Block 90 Grants, Fxd Charges &amp; Special Fin Transactions</b>							
911510	Bahamas Air Sea Rescue Association	50,000	25,000	50,000	50,000	50,000	50,000
911525	Bahamas National Trust	1,300,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
911726	DEPARTMENT OF NEMA	3,947,824	1,000,022	1,000,000	1,000,000	1,000,000	1,000,000
911913	Bahamas Humane Society	50,000	50,000	50,000	50,000	50,000	50,000
911919	Administration - Public Disclosure Commission	23,244	23,384	40,000	40,000	40,000	40,000
911924	Administration - Government Publications	15,312	3,965	40,000	10,000	10,000	10,000
912501	International Conferences	13,670	8,048	70,000	70,000	70,000	70,000
982300	VAT Expenses	41,402	58	1,000	1,000	1,000	1,000
991200	Provision For Contingencies	272,803	507,912	500,000	500,000	500,000	500,000
<b>Subtotal: Grants, Fxd Charges &amp; Special Fin Transactions</b>		<b>5,714,255</b>	<b>3,118,389</b>	<b>3,251,000</b>	<b>3,221,000</b>	<b>3,221,000</b>	<b>3,221,000</b>
<b>SUB: OTHER CHARGES</b>		<b>6,726,623</b>	<b>4,834,520</b>	<b>4,423,300</b>	<b>4,697,300</b>	<b>4,697,300</b>	<b>4,697,300</b>
<b>Items Not Repeated</b>							
<b>Block 99 Items Not Repeated</b>							
999900	Items Not Repeated	593,907	84,703	208,400	0	0	0
<b>Subtotal: Items Not Repeated</b>		<b>593,907</b>	<b>84,703</b>	<b>208,400</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SUB: Items Not Repeated</b>		<b>593,907</b>	<b>84,703</b>	<b>208,400</b>	<b>0</b>	<b>0</b>	<b>0</b>

# HEAD 6 CABINET OFFICE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>TOTAL: HEAD 6 CABINET OFFICE</b>		<b>9,452,652</b>	<b>6,775,955</b>	<b>7,020,600</b>	<b>7,287,300</b>	<b>7,287,300</b>	<b>7,287,300</b>

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

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



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
<b>Block 1 Personal Emoluments</b>							
11000	Salary-Permanent/Pensionable (Monthly)	6,821,813	6,906,778	7,217,700	7,407,800	7,407,800	7,407,800
11100	Salary Contract Workers (Monthly)	1,550,106	3,820	1,720,500	1,999,400	1,999,400	1,999,400
<b>Subtotal: Personal Emoluments</b>		<b>8,371,918</b>	<b>6,910,598</b>	<b>8,938,200</b>	<b>9,407,200</b>	<b>9,407,200</b>	<b>9,407,200</b>
<b>Block 2 Allowances</b>							
21200	Housing Allowance	32,724	48,118	50,000	50,000	50,000	50,000
21700	Scarcity Allowance	344,154	216,524	375,000	375,000	375,000	375,000
25200	Transport/Drivers Allowance (Payroll)	23,811	11,876	12,000	12,600	12,600	12,600
28100	Duty Allowance	9,529	3,750	10,000	10,000	10,000	10,000
28300	Responsibility Allowance	101,009	71,455	111,500	111,500	111,500	111,500
28400	Acting Allowance	9,311	7,757	10,000	10,000	10,000	10,000
<b>Subtotal: Allowances</b>		<b>520,536</b>	<b>359,480</b>	<b>568,500</b>	<b>569,100</b>	<b>569,100</b>	<b>569,100</b>
<b>SUB: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>8,892,455</b>	<b>7,270,078</b>	<b>9,506,700</b>	<b>9,976,300</b>	<b>9,976,300</b>	<b>9,976,300</b>
<b>OTHER CHARGES</b>							
<b>Block 10 Travel and Subsistence</b>							
101200	Subsistence For Travellers In The Bahamas	114,324	86,495	114,000	100,000	100,000	100,000
101300	Mileage In The Bahamas	106,167	88,610	94,000	94,000	94,000	94,000
102200	Subsistence For Travellers Out The Bahamas	46,902	37,972	45,000	45,000	45,000	45,000
<b>Subtotal: Travel and Subsistence</b>		<b>267,392</b>	<b>213,077</b>	<b>253,000</b>	<b>239,000</b>	<b>239,000</b>	<b>239,000</b>
<b>Block 20 Transportation of Things</b>							
201100	Local Transportation of Goods	145	0	0	1,000	1,000	1,000
201200	Freight & Express	12,260	5,761	9,000	9,000	9,000	9,000
<b>Subtotal: Transportation of Things</b>		<b>12,405</b>	<b>5,761</b>	<b>9,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>Block 30 Rent, Communication &amp; Utilities</b>							
301120	Rent - Living Accommodation (General)	49,285	36,750	44,000	40,000	40,000	40,000
302100	Postage, Postal Machines & Services	2,013	479	1,000	2,500	2,500	2,500
<b>Subtotal: Rent, Communication &amp; Utilities</b>		<b>51,299</b>	<b>37,229</b>	<b>45,000</b>	<b>42,500</b>	<b>42,500</b>	<b>42,500</b>
<b>Block 50 Other Contractual Services/Family Isl. Dev.</b>							
511100	Publication of Notices, Ads & Broadcast Time	2,141	1,320	2,000	6,000	6,000	6,000
521100	Development Contracts	5,295,812	4,352,519	2,500,000	2,000,000	2,000,000	2,000,000

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



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
522400	Wkshps,Conferences,Seminars,Meetings & Exhibits	13,151	6,958	8,900	10,000	10,000	10,000
522800	Tuition, Training, In-service Awards, Subsistence	2,200	16,496	2,000	10,000	10,000	10,000
524100	Licencing & Inspection of Vehicles	3,870	5,666	4,500	6,000	6,000	6,000
541200	Storage & Maintenance of Vehicles (By Contract)	696	360	1,000	1,000	1,000	1,000
541400	Repairs & Alterations (By Contract)	12,750	6,583	11,000	11,000	11,000	11,000
541990	Operation of Facilities or Other Services	191,991	130,852	172,000	172,000	172,000	172,000
542610	Legal Aid	43,000	34,772	38,000	45,000	45,000	45,000
581900	Fees & Other Charges	51,351	49,979	39,000	50,000	50,000	50,000
<b>Subtotal: Other Contractual Services/Family Isl. Dev.</b>		<b>5,616,960</b>	<b>4,605,505</b>	<b>2,778,400</b>	<b>2,311,000</b>	<b>2,311,000</b>	<b>2,311,000</b>
<b>Block 60 Supplies and Materials</b>							
611200	Newspapers, Periodicals, Magazines, Etc.	4,361	2,630	3,000	3,000	3,000	3,000
611700	Other Supplies & Materials	0	618	2,500	5,000	5,000	5,000
<b>Subtotal: Supplies and Materials</b>		<b>4,361</b>	<b>3,248</b>	<b>5,500</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
<b>Block 80 Repairs, Maintenance &amp; Upkeep of Capital Assets</b>							
811110	Transportation Equipment Upkeep	34,644	20,598	25,000	25,000	25,000	25,000
<b>Subtotal: Repairs, Maintenance &amp; Upkeep of Capital Assets</b>		<b>34,644</b>	<b>20,598</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>Block 90 Grants, Fxd Charges &amp; Special Fin Transactions</b>							
911164	Bahamas Law School	1,713,975	1,912,310	2,500,000	2,500,000	2,500,000	2,500,000
911724	Bahamas Industrial Tribunal	163,418	62,444	150,000	150,000	150,000	150,000
982300	VAT Expenses	0	183	1,000	1,000	1,000	1,000
<b>Subtotal: Grants, Fxd Charges &amp; Special Fin Transactions</b>		<b>1,877,392</b>	<b>1,974,936</b>	<b>2,651,000</b>	<b>2,651,000</b>	<b>2,651,000</b>	<b>2,651,000</b>
<b>SUB: OTHER CHARGES</b>		<b>7,864,454</b>	<b>6,860,353</b>	<b>5,766,900</b>	<b>5,286,500</b>	<b>5,286,500</b>	<b>5,286,500</b>
<b>Items Not Repeated</b>							
<b>Block 99 Items Not Repeated</b>							
999900	Items Not Repeated	177,049	1,074	50,000	0	0	0
<b>Subtotal: Items Not Repeated</b>		<b>177,049</b>	<b>1,074</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SUB: Items Not Repeated</b>		<b>177,049</b>	<b>1,074</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

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



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY	PRELIMINARY
		ACTUAL EXPENDITURE	(PROVISIONAL)			FORECAST ESTIMATES	FORECAST ESTIMATES
		2015/2016	JULY - MARCH 2016/2017	2016/2017	2017/2018	2018/2019	2019/2020
		\$	\$	\$	\$	\$	\$
<b>TOTAL: HEAD 7 OFFICE OF THE ATTORNEY-GENERAL AND MINISTRY OF LEGAL AFFAIRS</b>		<b>16,933,958</b>	<b>14,131,505</b>	<b>15,323,600</b>	<b>15,262,800</b>	<b>15,262,800</b>	<b>15,262,800</b>

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

# HEAD 8 OFFICE OF THE JUDICIAL (SUPREME AND MAGISTRATES COURTS)



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
<b>Block 1 Personal Emoluments</b>							
11000	Salary-Permanent/Pensionable (Monthly)	8,106,972	7,567,845	7,689,000	7,470,000	7,470,000	7,470,000
11100	Salary Contract Workers (Monthly)	1,074,143	404,201	2,280,300	2,682,000	2,682,000	2,682,000
14104	New Appointments	283,819	0	618,000	221,000	221,000	221,000
16200	Honoraria	18,290	20,400	175,000	174,900	174,900	174,900
<b>Subtotal: Personal Emoluments</b>		<b>9,483,225</b>	<b>7,992,445</b>	<b>10,762,300</b>	<b>10,547,900</b>	<b>10,547,900</b>	<b>10,547,900</b>
<b>Block 2 Allowances</b>							
21200	Housing Allowance	399,851	292,103	500,000	500,000	500,000	500,000
21700	Scarcity Allowance	531,949	364,357	750,000	565,000	565,000	565,000
23100	Educational Allowance	0	5,000	200,000	100,000	100,000	100,000
23300	Technical Allowance	0	0	3,000	3,000	3,000	3,000
25100	Mileage Allowance	38,700	25,426	90,000	90,000	90,000	90,000
25200	Transport/Drivers Allowance (Payroll)	45,938	38,388	45,000	55,000	55,000	55,000
28300	Responsibility Allowance	305,927	240,513	347,000	350,000	350,000	350,000
28400	Acting Allowance	6,923	14,575	15,000	16,500	16,500	16,500
29600	Official Entertainment Allowance	10,000	7,500	10,000	10,000	10,000	10,000
29700	Other Allowances	65,925	29,108	40,000	40,000	40,000	40,000
<b>Subtotal: Allowances</b>		<b>1,405,213</b>	<b>1,016,971</b>	<b>2,000,000</b>	<b>1,729,500</b>	<b>1,729,500</b>	<b>1,729,500</b>
<b>SUB: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>10,888,438</b>	<b>9,009,416</b>	<b>12,762,300</b>	<b>12,277,400</b>	<b>12,277,400</b>	<b>12,277,400</b>
<b>OTHER CHARGES</b>							
<b>Block 10 Travel and Subsistence</b>							
101200	Subsistence For Travellers In The Bahamas	6,198	21,426	4,000	20,000	21,000	22,050
101300	Mileage In The Bahamas	5,700	5,650	6,000	6,000	6,300	6,615
102200	Subsistence For Travellers Out The Bahamas	4,800	14,380	6,000	20,000	20,000	20,000
<b>Subtotal: Travel and Subsistence</b>		<b>16,698</b>	<b>41,456</b>	<b>16,000</b>	<b>46,000</b>	<b>47,300</b>	<b>48,665</b>
<b>Block 30 Rent, Communication &amp; Utilities</b>							
301120	Rent - Living Accommodation (General)	100,000	103,100	106,000	106,000	111,300	116,865
<b>Subtotal: Rent, Communication &amp; Utilities</b>		<b>100,000</b>	<b>103,100</b>	<b>106,000</b>	<b>106,000</b>	<b>111,300</b>	<b>116,865</b>
<b>Block 40 Printing and Reproduction</b>							
401200	Binding Operations	0	220	37,000	25,000	26,250	27,563
<b>Subtotal: Printing and Reproduction</b>		<b>0</b>	<b>220</b>	<b>37,000</b>	<b>25,000</b>	<b>26,250</b>	<b>27,563</b>



# HEAD 8 OFFICE OF THE JUDICIAL (SUPREME AND MAGISTRATES COURTS)



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>Block 50 Other Contractual Services/Family Isl. Dev.</b>							
511100	Publication of Notices, Ads & Broadcast Time	44,517	0	1,000	2,000	2,100	2,205
521100	Development Contracts	12,004	0	14,000	14,000	14,700	15,435
521200	Professional Services (Audit, Accounting)	0	0	2,000	1,000	1,050	1,103
521800	Jurors/Witness Services	470,960	394,681	500,000	500,000	500,000	500,000
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	8,958	7,604	11,000	11,000	11,550	12,128
522800	Tuition, Training, In-service Awards, Subsistence	8,112	15,014	48,000	20,000	20,000	20,000
524100	Licencing & Inspection of Vehicles	4,505	3,000	3,000	4,000	4,200	4,200
541400	Repairs & Alterations (By Contract)	0	0	1,000	1,000	1,050	1,103
541990	Operation of Facilities or Other Services	253,186	212,454	193,000	200,000	200,000	200,000
542610	Legal Aid	825,100	449,383	500,000	600,000	600,000	600,000
581900	Fees & Other Charges	6,424	4,563	8,000	8,121	8,401	8,821
<b>Subtotal: Other Contractual Services/Family Isl. Dev.</b>		<b>1,633,767</b>	<b>1,086,699</b>	<b>1,281,000</b>	<b>1,361,121</b>	<b>1,363,051</b>	<b>1,364,995</b>
<b>Block 60 Supplies and Materials</b>							
611200	Newspapers, Periodicals, Magazines, Etc.	5,368	2,479	7,000	7,000	7,000	7,000
611400	Computer Software Supplies & Solutions	0	328	1,000	1,000	1,000	1,000
611700	Other Supplies & Materials	0	1,937	2,500	2,500	2,625	2,756
613100	Clothing & Clothing Supplies	10,727	160	1,000	1,000	1,050	1,103
<b>Subtotal: Supplies and Materials</b>		<b>16,095</b>	<b>4,904</b>	<b>11,500</b>	<b>11,500</b>	<b>11,675</b>	<b>11,859</b>
<b>Block 80 Repairs, Maintenance &amp; Upkeep of Capital Assets</b>							
811110	Transportation Equipment Upkeep	8,625	9,577	9,000	10,000	10,500	11,025
812100	Office Furniture Upkeep	0	0	1,000	1,000	1,050	1,103
831210	Maintenance - Supreme Courts	4,187	2,311	5,000	5,000	5,250	5,513
<b>Subtotal: Repairs, Maintenance &amp; Upkeep of Capital Assets</b>		<b>12,812</b>	<b>11,888</b>	<b>15,000</b>	<b>16,000</b>	<b>16,800</b>	<b>17,641</b>
<b>Block 90 Grants, Fxd Charges &amp; Special Fin Transactions</b>							
911536	Judicial Service Commission Operational Expenses	0	0	5,000	5,000	5,250	5,513
911994	Operational Expenses - Magistrates Courts	432,990	408,605	740,000	600,000	600,000	600,000
933300	Allowance In-Service Awards	0	115	14,500	14,500	15,225	15,986
982300	VAT Expenses	24,948	0	1,000	1,000	1,000	1,000
<b>Subtotal: Grants, Fxd Charges &amp; Special Fin Transactions</b>		<b>457,939</b>	<b>408,720</b>	<b>760,500</b>	<b>620,500</b>	<b>621,475</b>	<b>622,499</b>
<b>SUB: OTHER CHARGES</b>		<b>2,237,310</b>	<b>1,656,987</b>	<b>2,227,000</b>	<b>2,186,121</b>	<b>2,197,851</b>	<b>2,210,087</b>

**Items Not Repeated**

**Block 99 Items Not Repeated**

# HEAD 8 OFFICE OF THE JUDICIAL (SUPREME AND MAGISTRATES COURTS)



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
999900	Items Not Repeated	57,100	0	50,000	0	0	0
<b>Subtotal: Items Not Repeated</b>		<b>57,100</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SUB: Items Not Repeated</b>		<b>57,100</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

# HEAD 8 OFFICE OF THE JUDICIAL (SUPREME AND MAGISTRATES COURTS)



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY	PRELIMINARY
		ACTUAL EXPENDITURE	(PROVISIONAL)			FORECAST ESTIMATES	FORECAST ESTIMATES
		2015/2016	JULY - MARCH 2016/2017	2016/2017	2017/2018	2018/2019	2019/2020
		\$	\$	\$	\$	\$	\$
	<b>TOTAL: HEAD 8 OFFICE OF THE JUDICIAL (SUPREME AND MAGISTRATES COURTS)</b>	<b>13,182,847</b>	<b>10,666,403</b>	<b>15,039,300</b>	<b>14,463,521</b>	<b>14,475,251</b>	<b>14,487,487</b>

*The Accounting Officer for this Head is the Registrar*

# HEAD 9 COURT OF APPEAL



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
<b>Block 1 Personal Emoluments</b>							
11000	Salary-Permanent/Pensionable (Monthly)	1,078,860	845,359	1,397,000	1,489,594	1,489,594	1,489,594
11100	Salary Contract Workers (Monthly)	0	7,347	172,800	169,650	169,650	169,650
14104	New Appointments	0	0	0	110,440	110,440	110,440
<b>Subtotal: Personal Emoluments</b>		<b>1,078,860</b>	<b>852,706</b>	<b>1,569,800</b>	<b>1,769,684</b>	<b>1,769,684</b>	<b>1,769,684</b>
<b>Block 2 Allowances</b>							
21200	Housing Allowance	75,000	56,250	75,000	111,000	111,000	111,000
21700	Scarcity Allowance	28,685	29,274	30,000	40,000	40,000	40,000
28300	Responsibility Allowance	55,596	43,092	60,000	70,000	70,000	70,000
28400	Acting Allowance	2,286	833	8,000	8,000	8,000	8,000
29600	Official Entertainment Allowance	17,426	47,158	21,000	21,000	21,000	21,000
29700	Other Allowances	70,954	66,903	105,000	105,000	105,000	105,000
<b>Subtotal: Allowances</b>		<b>249,948</b>	<b>243,510</b>	<b>299,000</b>	<b>355,000</b>	<b>355,000</b>	<b>355,000</b>
<b>SUB: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>1,328,808</b>	<b>1,096,216</b>	<b>1,868,800</b>	<b>2,124,684</b>	<b>2,124,684</b>	<b>2,124,684</b>
<b>OTHER CHARGES</b>							
<b>Block 10 Travel and Subsistence</b>							
102200	Subsistence For Travellers Out The Bahamas	1,280	2,400	20,000	10,000	10,000	10,000
<b>Subtotal: Travel and Subsistence</b>		<b>1,280</b>	<b>2,400</b>	<b>20,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>Block 20 Transportation of Things</b>							
201122	Drayage & Other Local Transportation	0	0	2,000	2,000	2,000	2,000
201200	Freight & Express	2,614	790	3,000	3,000	3,000	3,000
<b>Subtotal: Transportation of Things</b>		<b>2,614</b>	<b>790</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Block 30 Rent, Communication &amp; Utilities</b>							
301120	Rent - Living Accommodation (General)	65,700	32,400	73,000	73,000	73,000	73,000
302100	Postage, Postal Machines & Services	900	80	1,000	1,000	1,050	1,103
<b>Subtotal: Rent, Communication &amp; Utilities</b>		<b>66,600</b>	<b>32,480</b>	<b>74,000</b>	<b>74,000</b>	<b>74,050</b>	<b>74,103</b>
<b>Block 50 Other Contractual Services/Family Isl. Dev.</b>							
521100	Development Contracts	55,459	48,495	73,000	73,000	73,000	73,000
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	0	11,683	15,000	15,000	15,750	16,538
522800	Tuition, Training, In-service Awards, Subsistence	0	4,300	10,000	10,000	10,000	10,000

# HEAD 9 COURT OF APPEAL



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
524100	Licencing & Inspection of Vehicles	1,950	1,950	2,000	2,000	2,000	2,000
541990	Operation of Facilities or Other Services	40,754	16,927	34,000	37,628	39,509	41,485
542610	Legal Aid	23,657	9,543	22,000	22,000	23,100	24,255
581900	Fees & Other Charges	18,600	9,627	15,000	15,000	15,000	15,000
<b>Subtotal: Other Contractual Services/Family Isl. Dev.</b>		<b>140,420</b>	<b>102,525</b>	<b>171,000</b>	<b>174,628</b>	<b>178,359</b>	<b>182,278</b>
<b>Block 60 Supplies and Materials</b>							
611200	Newspapers, Periodicals, Magazines, Etc.	4,333	2,640	4,000	4,000	4,200	4,410
611400	Computer Software Supplies & Solutions	1,199	335	1,000	2,000	2,100	2,205
611700	Other Supplies & Materials	1,628	1,523	2,500	4,000	4,200	4,410
613100	Clothing & Clothing Supplies	1,694	0	1,800	2,000	2,100	2,205
<b>Subtotal: Supplies and Materials</b>		<b>8,854</b>	<b>4,497</b>	<b>9,300</b>	<b>12,000</b>	<b>12,600</b>	<b>13,230</b>
<b>Block 80 Repairs, Maintenance &amp; Upkeep of Capital Assets</b>							
811110	Transportation Equipment Upkeep	13,055	4,742	11,000	11,000	11,550	12,128
831220	Maintenance - Court of Appeal	18,546	12,625	20,000	20,000	21,000	22,050
839100	Fumigation & Pest Control	0	230	1,000	2,000	2,100	2,205
839300	Emergency Maintenance	1,472	0	1,000	2,000	2,100	2,205
<b>Subtotal: Repairs, Maintenance &amp; Upkeep of Capital Assets</b>		<b>33,073</b>	<b>17,596</b>	<b>33,000</b>	<b>35,000</b>	<b>36,750</b>	<b>38,588</b>
<b>Block 90 Grants, Fxd Charges &amp; Special Fin Transactions</b>							
982300	VAT Expenses	6,416	0	1,000	1,000	1,000	0
<b>Subtotal: Grants, Fxd Charges &amp; Special Fin Transactions</b>		<b>6,416</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>
<b>SUB: OTHER CHARGES</b>		<b>259,256</b>	<b>160,289</b>	<b>313,300</b>	<b>311,628</b>	<b>317,759</b>	<b>323,199</b>
<b>Items Not Repeated</b>							
<b>Block 99 Items Not Repeated</b>							
999900	Items Not Repeated	13,799	0	50,000	0	0	0
<b>Subtotal: Items Not Repeated</b>		<b>13,799</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SUB: Items Not Repeated</b>		<b>13,799</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

# HEAD 9 COURT OF APPEAL



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY	PRELIMINARY
		ACTUAL EXPENDITURE	(PROVISIONAL)			FORECAST ESTIMATES	FORECAST ESTIMATES
		2015/2016	JULY - MARCH 2016/2017	2016/2017	2017/2018	2018/2019	2019/2020
		\$	\$	\$	\$	\$	\$
<b>TOTAL: HEAD 9</b>	<b>COURT OF APPEAL</b>	<b>1,601,863</b>	<b>1,256,505</b>	<b>2,232,100</b>	<b>2,436,312</b>	<b>2,442,443</b>	<b>2,447,883</b>

*The Accounting Officer for this Head is the Registrar*

# HEAD 10 REGISTRAR-GENERAL'S DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
<b>Block 1 Personal Emoluments</b>							
11000	Salary-Permanent/Pensionable (Monthly)	2,040,974	1,708,058	2,184,200	2,629,685	2,179,693	2,220,160
11100	Salary Contract Workers (Monthly)	0	0	55,000	55,000	55,000	55,000
<b>Subtotal: Personal Emoluments</b>		<b>2,040,974</b>	<b>1,708,058</b>	<b>2,239,200</b>	<b>2,684,685</b>	<b>2,234,693</b>	<b>2,275,160</b>
<b>Block 2 Allowances</b>							
22100	Allowance - Registration of Births	441	0	3,000	3,000	3,000	3,000
22300	Allowance - Registration of Deaths	24	0	2,000	2,000	2,000	2,000
25100	Mileage Allowance	2,500	2,250	4,000	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
<b>Subtotal: Allowances</b>		<b>2,965</b>	<b>2,250</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>
<b>SUB: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>2,043,939</b>	<b>1,710,308</b>	<b>2,255,200</b>	<b>2,700,685</b>	<b>2,250,693</b>	<b>2,291,160</b>
<b>OTHER CHARGES</b>							
<b>Block 10 Travel and Subsistence</b>							
101200	Subsistence For Travellers In The Bahamas	5,513	4,290	4,000	4,000	4,000	4,000
102200	Subsistence For Travellers Out The Bahamas	2,336	0	2,500	2,500	2,500	2,500
<b>Subtotal: Travel and Subsistence</b>		<b>7,849</b>	<b>4,290</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>
<b>Block 30 Rent, Communication &amp; Utilities</b>							
301210	Office Rent Accommodation (General)	96,000	63,360	96,000	96,000	96,000	96,000
<b>Subtotal: Rent, Communication &amp; Utilities</b>		<b>96,000</b>	<b>63,360</b>	<b>96,000</b>	<b>96,000</b>	<b>96,000</b>	<b>96,000</b>
<b>Block 50 Other Contractual Services/Family Isl. Dev.</b>							
511100	Publication of Notices, Ads & Broadcast Time	13,233	8,539	17,000	17,000	17,000	17,000
521100	Development Contracts	556,720	368,874	580,000	700,000	700,000	700,000
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	19,706	1,383	5,000	5,000	5,000	5,000
522800	Tuition, Training, In-service Awards, Subsistence	0	2,564	4,000	4,000	4,000	4,000
524100	Licencing & Inspection of Vehicles	975	975	1,000	1,000	1,000	1,000
541400	Repairs & Alterations (By Contract)	3,364	0	3,000	3,000	3,000	3,000
541700	Janitorial Service Contracts	49,889	31,200	50,000	50,000	50,000	50,000
541810	Sewerage Maintenance Contracts	0	0	2,000	2,000	2,000	2,000
542550	Security Services Contract	101,193	55,574	102,000	100,000	100,000	100,000
581900	Fees & Other Charges	11,911	5,449	11,000	10,000	10,000	10,000

# 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
		2015/2016	2016/2017	2016/2017	2017/2018	2018/2019	2019/2020
		\$	\$	\$	\$	\$	\$
Subtotal: Other Contractual Services/Family Isl. Dev.		<b>756,992</b>	<b>474,558</b>	<b>775,000</b>	<b>892,000</b>	<b>892,000</b>	<b>892,000</b>
<b>Block 60 Supplies and Materials</b>							
611200	Newspapers, Periodicals, Magazines, Etc.	943	0	1,000	1,000	1,000	1,000
611400	Computer Software Supplies & Solutions	708	62	1,000	1,000	1,000	1,000
611700	Other Supplies & Materials	671	499	2,500	2,500	2,500	2,500
Subtotal: Supplies and Materials		<b>2,322</b>	<b>561</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>
<b>Block 80 Repairs, Maintenance &amp; Upkeep of Capital Assets</b>							
811110	Transportation Equipment Upkeep	7,433	1,184	2,000	2,000	2,000	2,000
811200	Maintenance of Communication Equipment	1,776	1,317	1,400	1,400	1,400	1,400
811300	Maintenance-Comp./Bus. Machines&Equip	5,371	800	2,000	2,000	2,000	2,000
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		<b>14,580</b>	<b>3,301</b>	<b>5,400</b>	<b>5,400</b>	<b>5,400</b>	<b>5,400</b>
<b>Block 90 Grants, Fxd Charges &amp; Special Fin Transactions</b>							
982300	VAT Expenses	9,801	19	1,000	1,000	1,000	1,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		<b>9,801</b>	<b>19</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>SUB: OTHER CHARGES</b>		<b>887,545</b>	<b>546,088</b>	<b>888,400</b>	<b>1,005,400</b>	<b>1,005,400</b>	<b>1,005,400</b>
<b>Items Not Repeated</b>							
<b>Block 99 Items Not Repeated</b>							
999900	Items Not Repeated	48,037	0	50,650	0	0	0
Subtotal: Items Not Repeated		<b>48,037</b>	<b>0</b>	<b>50,650</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SUB: Items Not Repeated</b>		<b>48,037</b>	<b>0</b>	<b>50,650</b>	<b>0</b>	<b>0</b>	<b>0</b>



# HEAD 10 REGISTRAR-GENERAL'S DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY	PRELIMINARY
		ACTUAL EXPENDITURE	(PROVISIONAL) JULY - MARCH			FORECAST ESTIMATES	FORECAST ESTIMATES
		2015/2016 \$	2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>TOTAL: HEAD 10 REGISTRAR GENERAL'S DEPARTMENT</b>		<b>2,979,520</b>	<b>2,256,396</b>	<b>3,194,250</b>	<b>3,706,085</b>	<b>3,256,093</b>	<b>3,296,560</b>

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

# HEAD II 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
		2015/2016 \$	2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
<b>Block 1 Personal Emoluments</b>							
11000	Salary-Permanent/Pensionable (Monthly)	18,993,029	16,221,451	19,978,800	20,573,367	20,573,367	20,573,367
11100	Salary Contract Workers (Monthly)	46,490	10,313	181,000	181,000	181,000	181,000
14104	New Appointments	0	0	1,000,000	1,000,000	1,000,000	1,000,000
<b>Subtotal: Personal Emoluments</b>		<b>19,039,519</b>	<b>16,231,764</b>	<b>21,159,800</b>	<b>21,754,367</b>	<b>21,754,367</b>	<b>21,754,367</b>
<b>Block 2 Allowances</b>							
28400	Acting Allowance	2,583	3,410	3,800	3,800	3,800	3,800
29100	Hazard Allowance (Civilian Staff)	28,520	31,350	70,000	70,000	70,000	70,000
29520	Uniform Allowance	1,449,804	1,266,943	1,728,000	1,728,000	1,728,000	1,728,000
29700	Other Allowances	2,000	1,000	3,000	3,000	3,000	3,000
<b>Subtotal: Allowances</b>		<b>1,482,907</b>	<b>1,302,703</b>	<b>1,804,800</b>	<b>1,804,800</b>	<b>1,804,800</b>	<b>1,804,800</b>
<b>SUB: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>20,522,427</b>	<b>17,534,467</b>	<b>22,964,600</b>	<b>23,559,167</b>	<b>23,559,167</b>	<b>23,559,167</b>
<b>OTHER CHARGES</b>							
<b>Block 10 Travel and Subsistence</b>							
101200	Subsistence For Travellers In The Bahamas	0	0	1,700	1,700	1,700	1,700
102200	Subsistence For Travellers Out The Bahamas	17,960	0	1,200	1,200	1,200	1,200
<b>Subtotal: Travel and Subsistence</b>		<b>17,960</b>	<b>0</b>	<b>2,900</b>	<b>2,900</b>	<b>2,900</b>	<b>2,900</b>
<b>Block 20 Transportation of Things</b>							
201200	Freight & Express	3,156	0	4,000	4,000	4,000	4,000
<b>Subtotal: Transportation of Things</b>		<b>3,156</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>Block 30 Rent, Communication &amp; Utilities</b>							
302400	Other Communication & Cable Service	2,943	0	1,000	1,000	1,000	1,000
304170	Oxygen & Methol	1,467	312	1,000	1,000	1,000	1,000
<b>Subtotal: Rent, Communication &amp; Utilities</b>		<b>4,410</b>	<b>312</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>Block 50 Other Contractual Services/Family Isl. Dev.</b>							
511100	Publication of Notices, Ads & Broadcast Time	1,208	0	1,000	1,000	1,000	1,000
521810	Subsistence(Support of Persons Contract)	7,700	2,840	7,000	7,000	7,000	7,000
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	0	0	2,000	2,000	2,000	2,000
522800	Tuition, Training, In-service Awards, Subsistence	5,500	0	7,000	7,000	7,000	7,000
524100	Licencing & Inspection of Vehicles	9,350	0	12,000	15,000	15,000	15,000

# HEAD II BAHAMAS DEPARTMENT OF CORRECTIONAL SERVICES



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
541610	Maintenance of Computers	12,455	1,167	6,000	6,000	6,000	6,000
541810	Sewerage Maintenance Contracts	15,202	7,812	13,000	13,000	13,000	13,000
541820	Sanitact Maintenance Contract	27,472	10,757	17,000	17,000	17,000	17,000
541990	Operation of Facilities or Other Services	69,670	25,929	40,000	40,000	40,000	40,000
581900	Fees & Other Charges	8,405	12,056	27,500	27,500	27,500	27,500
<b>Subtotal: Other Contractual Services/Family Isl. Dev.</b>		<b>156,963</b>	<b>60,561</b>	<b>132,500</b>	<b>135,500</b>	<b>135,500</b>	<b>135,500</b>
<b>Block 60 Supplies and Materials</b>							
611200	Newspapers, Periodicals, Magazines, Etc.	3,434	1,536	3,500	3,500	3,500	3,500
611400	Computer Software Supplies & Solutions	15,231	7,198	17,000	17,000	17,000	17,000
611700	Other Supplies & Materials	87,682	88,010	140,000	140,000	140,000	140,000
613100	Clothing & Clothing Supplies	0	1,355	45,000	5,000	5,000	5,000
613200	Uniforms	300,003	39,684	100,000	150,000	150,000	150,000
614240	Supplies - Prisoners	121,369	52,760	80,000	80,000	80,000	80,000
614250	Food Service Supplies	53,450	25,296	40,000	40,000	40,000	40,000
632300	Agriculture/Science Supplies/Seeds/Tools	6,364	2,149	4,000	4,000	4,000	4,000
632400	Livestock & Ammunition	0	0	1,500	1,500	1,500	1,500
641100	Drugs & Vaccines	16,365	4,459	20,000	15,000	15,000	15,000
641300	Chemical Supplies	1,750	77	2,000	2,000	2,000	2,000
642100	X-ray Supplies and Films	737	382	1,000	1,000	1,000	1,000
642200	Photographic Supplies	0	420	1,200	1,200	1,200	1,200
642300	Laboratory Supplies	0	780	3,000	3,000	3,000	3,000
643600	Dental Supplies	1,226	571	1,000	1,000	1,000	1,000
658100	Instructional Materials & Supplies	0	125	1,000	1,000	1,000	1,000
681300	Construction Materials & Parts	44,119	19,992	33,000	33,000	33,000	33,000
681400	Electrical Supplies & Parts	49,228	3,259	15,000	15,000	15,000	15,000
681500	Plumbing, Pipes, Fittings, VWorks Supplies	19,200	7,555	14,000	14,000	14,000	14,000
682300	Minor Implements & Tools	3,366	1,804	3,000	3,000	3,000	3,000
682400	Other Minor Specialist Maintenance/ Materials/Parts	1,367	542	1,000	1,000	1,000	1,000
<b>Subtotal: Supplies and Materials</b>		<b>724,892</b>	<b>257,952</b>	<b>526,200</b>	<b>531,200</b>	<b>531,200</b>	<b>531,200</b>
<b>Block 70 Acquisition, Constr. &amp; Improvement of Cap. Assets</b>							
711160	Landscaping Equipment	0	0	5,000	5,000	5,000	5,000
711200	Communication Equipment System	0	0	5,000	5,000	5,000	5,000
711400	Instruments & Apparatus Equipment	352,916	71,351	100,000	100,000	100,000	100,000
711700	Military, Police, Prison, Equipment	0	0	3,000	3,000	3,000	3,000
711800	Other Equipment	0	348,652	500,000	500,000	500,000	500,000
712100	Office Furniture, Furnishings & Fixtures	134,516	17,121	30,000	30,000	30,000	30,000
721500	Fencing	0	0	5,000	5,000	5,000	5,000

# HEAD II 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
		2015/2016 \$	2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>Subtotal: Acquisition, Constr. &amp; Improvement of Cap. Assets</b>		<b>487,432</b>	<b>437,124</b>	<b>648,000</b>	<b>648,000</b>	<b>648,000</b>	<b>648,000</b>
<b>Block 80 Repairs, Maintenance &amp; Upkeep of Capital Assets</b>							
811110	Transportation Equipment Upkeep	50,719	27,443	46,000	46,000	46,000	46,000
811400	Upkeep & Maintenance of Instruments & Apparatus	867	455	1,000	1,000	1,000	1,000
811500	Maintenance of Generators, A/C & Other Machinery	23,286	13,469	22,000	22,000	22,000	22,000
821700	Other Repairs, Maintenance & Upkeep	4,240	3,203	5,000	5,000	5,000	5,000
831770	Maintenance of Government Bldgs Program	565,085	231,974	300,000	300,000	300,000	300,000
834100	Maintenance Housing Accommodations/Quarters & Cottages	2,609	0	3,000	3,000	3,000	3,000
835100	Prison & Correctional Facilities Upkeep	37,966	21,346	34,000	34,000	34,000	34,000
839100	Fumigation & Pest Control	19,119	9,734	13,000	13,000	13,000	13,000
<b>Subtotal: Repairs, Maintenance &amp; Upkeep of Capital Assets</b>		<b>703,890</b>	<b>307,624</b>	<b>424,000</b>	<b>424,000</b>	<b>424,000</b>	<b>424,000</b>
<b>Block 90 Grants, Fxd Charges &amp; Special Fin Transactions</b>							
952013	Funeral Expenses	900	0	2,700	2,700	2,700	2,700
982300	VAT Expenses	0	628	1,000	1,000	1,000	1,000
<b>Subtotal: Grants, Fxd Charges &amp; Special Fin Transactions</b>		<b>900</b>	<b>628</b>	<b>3,700</b>	<b>3,700</b>	<b>3,700</b>	<b>3,700</b>
<b>SUB: OTHER CHARGES</b>		<b>2,099,602</b>	<b>1,064,201</b>	<b>1,743,300</b>	<b>1,751,300</b>	<b>1,751,300</b>	<b>1,751,300</b>
<b>Items Not Repeated</b>							
<b>Block 99 Items Not Repeated</b>							
999900	Items Not Repeated	2,338,622	9,927	50,000	0	0	0
<b>Subtotal: Items Not Repeated</b>		<b>2,338,622</b>	<b>9,927</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SUB: Items Not Repeated</b>		<b>2,338,622</b>	<b>9,927</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

# HEAD II 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
		2015/2016 \$	2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>TOTAL: HEAD II BAHAMAS DEPARTMENT OF CORRECTIONAL SERVICES</b>		<b>24,960,651</b>	<b>18,608,596</b>	<b>24,757,900</b>	<b>25,310,467</b>	<b>25,310,467</b>	<b>25,310,467</b>

*The Accounting Officer for this Head is the Commissioner*

# 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
		2015/2016 \$	2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
<b>Block 1 Personal Emoluments</b>							
11000	Salary-Permanent/Pensionable (Monthly)	565,667	420,708	442,700	537,400	537,400	537,400
11100	Salary Contract Workers (Monthly)	12,000	53,400	122,000	258,200	258,200	258,200
16200	Honoraria	0	0	5,000	5,000	5,000	5,000
<b>Subtotal: Personal Emoluments</b>		<b>577,667</b>	<b>474,108</b>	<b>569,700</b>	<b>800,600</b>	<b>800,600</b>	<b>800,600</b>
<b>Block 2 Allowances</b>							
28300	Responsibility Allowance	3,000	2,250	6,000	6,000	6,000	6,000
28400	Acting Allowance	0	0	2,000	2,000	2,000	2,000
<b>Subtotal: Allowances</b>		<b>3,000</b>	<b>2,250</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
<b>SUB: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>580,667</b>	<b>476,358</b>	<b>577,700</b>	<b>808,600</b>	<b>808,600</b>	<b>808,600</b>
<b>OTHER CHARGES</b>							
<b>Block 10 Travel and Subsistence</b>							
101300	Mileage In The Bahamas	0	248	1,000	1,000	1,000	1,000
102200	Subsistence For Travellers Out The Bahamas	1,000	0	1,000	5,000	5,000	5,000
<b>Subtotal: Travel and Subsistence</b>		<b>1,000</b>	<b>248</b>	<b>2,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
<b>Block 30 Rent, Communication &amp; Utilities</b>							
302100	Postage, Postal Machines & Services	134	0	0	33	33	33
<b>Subtotal: Rent, Communication &amp; Utilities</b>		<b>134</b>	<b>0</b>	<b>0</b>	<b>33</b>	<b>33</b>	<b>33</b>
<b>Block 50 Other Contractual Services/Family Isl. Dev.</b>							
511100	Publication of Notices, Ads & Broadcast Time	2,238	350	1,000	2,500	2,500	2,500
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	1,249	205	1,000	3,000	3,000	3,000
522800	Tuition, Training, In-service Awards, Subsistence	0	0	1,000	5,000	5,000	5,000
524100	Licencing & Inspection of Vehicles	1,365	585	1,000	1,500	1,500	1,500
541990	Operation of Facilities or Other Services	13,215	10,217	10,000	15,000	15,000	15,000
542510	Election Expenses	711,513	597,384	1,000,000	500,000	500,000	500,000
542520	Registration of Voters	795,906	1,380,473	500,000	200,000	200,000	200,000
<b>Subtotal: Other Contractual Services/Family Isl. Dev.</b>		<b>1,525,486</b>	<b>1,989,214</b>	<b>1,514,000</b>	<b>727,000</b>	<b>727,000</b>	<b>727,000</b>
<b>Block 60 Supplies and Materials</b>							
611200	Newspapers, Periodicals, Magazines, Etc.	2,846	1,058	2,000	3,000	3,000	3,000
611400	Computer Software Supplies & Solutions	881	35	1,000	1,000	1,000	1,000

# 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
		2015/2016 \$	2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
611700	Other Supplies & Materials	2,390	1,198	2,500	5,000	5,000	5,000
<b>Subtotal: Supplies and Materials</b>		<b>6,117</b>	<b>2,290</b>	<b>5,500</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>
<b>Block 80 Repairs, Maintenance &amp; Upkeep of Capital Assets</b>							
811110	Transportation Equipment Upkeep	2,516	805	2,000	2,000	2,000	2,000
<b>Subtotal: Repairs, Maintenance &amp; Upkeep of Capital Assets</b>		<b>2,516</b>	<b>805</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>SUB: OTHER CHARGES</b>		<b>1,535,253</b>	<b>1,992,557</b>	<b>1,523,500</b>	<b>744,033</b>	<b>744,033</b>	<b>744,033</b>
<b>Items Not Repeated</b>							
<b>Block 99 Items Not Repeated</b>							
999900	Items Not Repeated	33,110	94,308	13,850	0	0	0
<b>Subtotal: Items Not Repeated</b>		<b>33,110</b>	<b>94,308</b>	<b>13,850</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SUB: Items Not Repeated</b>		<b>33,110</b>	<b>94,308</b>	<b>13,850</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 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
		2015/2016 \$	2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>TOTAL: HEAD 12 PARLIAMENTARY REGISTRATION DEPARTMENT</b>		<b>2,149,030</b>	<b>2,563,223</b>	<b>2,115,050</b>	<b>1,552,633</b>	<b>1,552,633</b>	<b>1,552,633</b>

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



# HEAD 13 MINISTRY OF FOREIGN AFFAIRS



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
<b>Block 1 Personal Emoluments</b>							
11000	Salary-Permanent/Pensionable (Monthly)	6,749,365	5,735,572	6,962,750	8,718,383	8,718,383	8,718,383
11100	Salary Contract Workers (Monthly)	862,682	64,809	1,490,400	2,196,850	2,196,850	2,196,850
15100	Regular Weekly Wages	2,109,232	1,689,214	2,061,300	3,427,000	3,427,000	3,427,000
16200	Honoraria	15,000	32,600	240,000	240,000	240,000	240,000
<b>Subtotal: Personal Emoluments</b>		<b>9,736,279</b>	<b>7,522,195</b>	<b>10,754,450</b>	<b>14,582,233</b>	<b>14,582,233</b>	<b>14,582,233</b>
<b>Block 2 Allowances</b>							
25100	Mileage Allowance	26,792	14,500	33,600	36,000	36,000	36,000
25200	Transport/Drivers Allowance (Payroll)	184,386	143,774	200,000	200,000	200,000	200,000
27100	Foreign Service Grants/Allowances (Home Leave)	3,183,386	1,952,003	2,617,400	2,617,400	2,617,400	2,617,400
27300	Home Leave Allowance	0	49,970	50,000	50,000	50,000	50,000
27400	Language Allowance	0	717	2,000	13,800	13,800	13,800
27500	Educational Allowance	0	389,220	900,000	800,000	800,000	800,000
28100	Duty Allowance	12,575	6,000	11,000	6,000	6,000	6,000
28300	Responsibility Allowance	57,508	35,017	46,000	46,000	46,000	46,000
28400	Acting Allowance	7,978	11,557	18,100	18,100	18,100	18,100
28700	Hardship Allowance	0	0	0	15,000	15,000	15,000
29510	Clothing Allowance	3,700	3,940	10,000	12,500	12,500	12,500
29600	Official Entertainment Allowance	0	2,337	10,500	10,500	10,500	10,500
<b>Subtotal: Allowances</b>		<b>3,476,326</b>	<b>2,609,035</b>	<b>3,898,600</b>	<b>3,825,300</b>	<b>3,825,300</b>	<b>3,825,300</b>
<b>SUB: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>13,212,605</b>	<b>10,131,230</b>	<b>14,653,050</b>	<b>18,407,533</b>	<b>18,407,533</b>	<b>18,407,533</b>
<b>OTHER CHARGES</b>							
<b>Block 10 Travel and Subsistence</b>							
101200	Subsistence For Travellers In The Bahamas	13,096	9,693	15,000	15,000	15,000	15,000
102200	Subsistence For Travellers Out The Bahamas	36,853	59,407	60,000	60,000	60,000	60,000
<b>Subtotal: Travel and Subsistence</b>		<b>49,949</b>	<b>69,100</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>
<b>Block 20 Transportation of Things</b>							
201200	Freight & Express	17,947	10,127	22,000	22,000	22,000	22,000
<b>Subtotal: Transportation of Things</b>		<b>17,947</b>	<b>10,127</b>	<b>22,000</b>	<b>22,000</b>	<b>22,000</b>	<b>22,000</b>
<b>Block 30 Rent, Communication &amp; Utilities</b>							
301120	Rent - Living Accommodation (General)	564,656	1,891,131	2,600,000	3,200,000	3,500,000	3,500,000
301210	Office Rent Accommodation (General)	0	0	0	658,000	658,000	658,000

# HEAD 13 MINISTRY OF FOREIGN AFFAIRS



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016	JULY - MARCH 2016/2017	2016/2017	2017/2018	2018/2019	2019/2020
		\$	\$	\$	\$	\$	\$
<b>Subtotal: Rent, Communication &amp; Utilities</b>		<b>564,656</b>	<b>1,891,131</b>	<b>2,600,000</b>	<b>3,858,000</b>	<b>4,158,000</b>	<b>4,158,000</b>
<b>Block 50 Other Contractual Services/Family Isl. Dev.</b>							
511100	Publication of Notices, Ads & Broadcast Time	0	2,500	0	4,000	4,500	4,500
521100	Development Contracts	0	20,697	50,000	50,000	50,000	50,000
521800	Jurors/Witness Services	0	1,791	4,500	4,500	4,500	4,500
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	16,262	92,531	100,000	100,000	100,000	100,000
522800	Tuition, Training, In-service Awards, Subsistence	0	1,683	5,000	7,000	8,000	8,000
522920	Maritime Delineation Boundaries	0	0	5,000	5,000	5,000	5,000
524100	Licencing & Inspection of Vehicles	2,130	2,340	2,500	2,500	2,500	2,500
541400	Repairs & Alterations (By Contract)	0	0	0	5,000	5,000	5,000
541700	Janitorial Service Contracts	12,100	11,000	13,200	29,200	29,200	29,200
542550	Security Services Contract	0	4,617	30,000	30,000	30,000	30,000
543127	Operational Expenses of Offices in Cuba	517,937	216,256	331,000	331,000	331,000	331,000
543128	Operational Expenses - Beijing Office	428,260	176,880	402,000	457,745	457,745	457,745
543130	Operational Expenses Geneva Off. Overseas Mission	872,399	397,620	460,500	600,000	600,000	600,000
543131	Operational Expenses Embassy in Haiti	435,000	180,600	210,000	275,000	250,000	210,000
543132	Operational Expenses Bah. High Commission London	836,703	315,600	490,000	950,000	950,000	950,000
543133	Operational Expenses - UN Mission - New York	899,368	288,000	400,000	950,000	950,000	950,000
543134	Operational Expenses Consulate General New York	270,181	119,520	166,000	230,000	230,000	230,000
543135	Operational Expenses Bah. High Commission Canada	392,747	288,305	400,000	400,000	400,000	400,000
543136	Operational Expenses Bahamas Embassy Washington	277,381	86,400	120,000	250,000	250,000	250,000
543137	Operational Expenses - Consulate General - Miami	391,860	240,116	300,460	450,000	450,000	450,000
543138	Operational Expenses - Consulate General Atlanta	385,962	183,729	237,000	420,000	420,000	420,000
543139	Operational Expenses Consulate General Washington	490,303	267,897	406,100	490,000	490,000	490,000
581900	Fees & Other Charges	100,756	23,636	10,000	20,000	20,000	20,000
<b>Subtotal: Other Contractual Services/Family Isl. Dev.</b>		<b>6,329,348</b>	<b>2,921,718</b>	<b>4,143,260</b>	<b>6,060,945</b>	<b>6,037,445</b>	<b>5,997,445</b>
<b>Block 60 Supplies and Materials</b>							
611200	Newspapers, Periodicals, Magazines, Etc.	5,777	3,008	10,000	10,800	10,800	10,800
611400	Computer Software Supplies & Solutions	4,748	965	10,000	5,000	5,000	5,000
611700	Other Supplies & Materials	3,225	10,779	5,000	5,000	5,000	5,000
612100	Official Entertainment	12,800	6,421	20,000	20,000	20,000	20,000
612500	Gifts & Souvenirs	4,220	404	4,000	4,000	4,000	4,000
<b>Subtotal: Supplies and Materials</b>		<b>30,770</b>	<b>21,577</b>	<b>49,000</b>	<b>44,800</b>	<b>44,800</b>	<b>44,800</b>
<b>Block 80 Repairs, Maintenance &amp; Upkeep of Capital Assets</b>							
811110	Transportation Equipment Upkeep	5,509	4,671	10,000	10,000	12,000	12,000
811150	Maintenance - Fire Prevention/Protection Equipment	0	1,706	2,000	2,000	2,000	2,000

# HEAD 13 MINISTRY OF FOREIGN AFFAIRS



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
811300	Maintenance-Comp./Bus. Machines&Equip	790	124	2,000	2,000	2,000	2,500
811400	Upkeep & Maintenance of Instruments & Apparatus	0	0	0	2,500	2,500	2,500
811500	Maintenance of Generators, A/C & Other Machinery	5,063	10,949	20,000	20,000	20,000	20,000
812100	Office Furniture Upkeep	0	0	0	5,000	3,000	2,500
822100	Land & Ground Improvements of Roundabouts	0	654	2,000	2,000	2,000	2,000
831770	Maintenance of Government Bldgs Program	3,276	1,208	5,000	5,000	5,000	5,000
<b>Subtotal: Repairs, Maintenance &amp; Upkeep of Capital Assets</b>		<b>14,638</b>	<b>19,311</b>	<b>41,000</b>	<b>48,500</b>	<b>48,500</b>	<b>48,500</b>
<b>Block 90 Grants, Fxd Charges &amp; Special Fin Transactions</b>							
912112	Caribbean Epidemiology Centre (PAHO)	122,852	0	122,850	122,850	122,850	122,850
912114	Caribbean Food & Nutrition Institute	19,379	19,379	19,400	19,400	19,400	19,400
912116	Caribbean Regional Drug Testing Lab	19,167	19,167	19,200	19,200	19,200	19,200
912117	Caribbean Regional Secretariat (CARICOM)	1,850,780	1,581,431	1,850,780	1,850,780	1,850,780	1,850,780
912118	Caribbean Agriculture Research and Development	60,030	188,000	188,000	188,000	188,000	188,000
912119	Caribbean Centre For Development Administration	0	0	12,000	12,000	12,000	12,000
912123	Caribbean War Graves Commission	0	0	2,820	2,820	2,280	2,280
912126	Caribbean Environment Health Institute	42,179	42,179	42,200	42,200	42,200	42,200
912127	Caribbean Emergency Disaster Preparedness	71,321	71,300	71,300	71,300	71,300	71,300
912129	Caribbean Export Development Agency (CEDA)	84,864	85,000	85,000	85,000	85,000	85,000
912136	Association of Caribbean States (ACS)	43,606	40,000	40,000	40,000	40,000	40,000
912137	Caribbean Regional Fisheries Mechanism	0	0	0	107,262	107,262	107,262
912138	Caribbean Knowledge and Learning Network	100,298	0	100,300	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	58,720	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 Crime & Security	998,000	998,000	998,000	998,000	998,000	998,000
912211	Commonwealth Secretariat	183,771	152,318	184,000	184,000	184,000	184,000
912212	Commonwealth Parliamentary Association	63,285	0	71,900	71,900	71,900	71,900
912214	Commonwealth Fund For Technical Co-operation	188,631	0	304,800	304,800	304,800	304,800
912216	Commonwealth Agriculture Bureau	7,900	6,210	7,900	7,900	7,900	7,900
912217	Commonwealth/Caribbean Medical Research Council	31,667	31,667	31,700	31,700	31,700	31,700
912218	Customs Co-operation Council	26,723	0	27,000	27,000	27,000	27,000
912223	Commonwealth Foundation	28,318	0	31,000	31,000	31,000	31,000
912227	Commonwealth Youth Programme	30,104	0	31,000	31,000	31,000	31,000
912230	ACP Common Market	145,709	139,030	145,000	145,000	145,000	145,000
912231	Commonwealth Association of Tax Administration	4,800	0	4,800	4,800	4,800	4,800
912233	Commonwealth of Learning	60,000	60,000	60,000	60,000	60,000	60,000
912238	Commonwealth Partnership for Technology Management	5,600	0	5,600	5,600	5,600	5,600

# HEAD 13 MINISTRY OF FOREIGN AFFAIRS



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
912241	Commonwealth Local Gov't Forum (CLGF)	0	0	3,500	3,500	3,500	3,500
912242	Endowment Fund. Commonwealth Scholarship	0	0	35,000	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	22,927	20,553	23,000	23,000	23,000	23,000
912246	Office of Trade Negotiator	150,000	140,000	140,000	140,000	140,000	140,000
912308	International Organization for Migration	8,741	0	9,000	9,000	9,000	9,000
912309	Comprehensive Test Band Treaty	0	10,176	22,000	22,000	22,000	22,000
912310	World Health Organization	75,100	65,030	75,100	75,100	75,100	75,100
912311	World Intellectual Property Organization	2,952	2,849	3,100	3,100	3,100	3,100
912312	World Met. Org. & Vol. Coop Programme	19,000	0	19,200	19,200	19,200	19,200
912314	International Civil Aviation Organization	26,099	20,471	36,720	36,720	36,720	36,720
912315	International Committee of The Red Cross	33,094	0	35,000	35,000	35,000	35,000
912316	International Labour Organization (ILO)	69,788	0	70,000	70,000	70,000	70,000
912317	Int'l. Criminal Police Organization (INTERPOL)	100,690	0	101,000	101,000	101,000	101,000
912318	Organization of American States (OAS)	59,788	40,988	126,100	126,100	126,100	126,100
912319	Food & Agricultural Organization (FAO)	81,945	0	82,000	82,000	82,000	82,000
912320	Pan Am Sanitary Bureau	79,700	0	79,700	79,700	79,700	79,700
912322	United Nations	345,891	375,283	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)	0	0	62,000	62,000	62,000	62,000
912328	U N Environmental Programme (UNEP)	13,457	0	16,000	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)	21,884	0	23,200	23,200	23,200	23,200
912331	U N Fund - Population Activities (UNFPA)	0	1,000	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	4,000	4,000	4,000	4,000	4,000	4,000
912350	World Tourism Organization	52,385	51,628	53,000	53,000	53,000	53,000
912351	Inter-American Institute on Agriculture	21,400	21,400	23,400	23,410	23,410	23,410
912352	The Latin American Economic System (SELA)	22,068	0	40,000	40,000	40,000	40,000
912358	Regional Negotiating Machinery	0	0	240,000	240,000	240,000	240,000
912360	United Nations Peace Keeping Operations	0	1,200,000	1,200,000	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 Commissionerfor Human Rights	0	0	2,000	2,000	2,000	2,000
912370	Association for Caribbean Commissioner of Police	6,000	6,000	6,000	6,000	6,000	6,000
912399	Contribution to International Organizations	692,497	542,321	200,000	200,000	200,000	200,000

# HEAD 13 MINISTRY OF FOREIGN AFFAIRS



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
912502	Caribbean Public Health Agency	52,874	0	235,300	235,300	235,300	235,300
982300	VAT Expenses	7,760	484	1,000	1,000	1,000	1,000
<b>Subtotal: Grants, Fxd Charges &amp; Special Fin Transactions</b>		<b>6,228,744</b>	<b>6,004,585</b>	<b>8,114,140</b>	<b>8,221,412</b>	<b>8,220,872</b>	<b>8,220,872</b>
<b>SUB: OTHER CHARGES</b>		<b>13,236,053</b>	<b>10,937,549</b>	<b>15,044,400</b>	<b>18,330,657</b>	<b>18,606,617</b>	<b>18,566,617</b>
<b>Items Not Repeated</b>							
<b>Block 99 Items Not Repeated</b>							
999900	Items Not Repeated	150,099	5,087	91,000	0	0	0
<b>Subtotal: Items Not Repeated</b>		<b>150,099</b>	<b>5,087</b>	<b>91,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SUB: Items Not Repeated</b>		<b>150,099</b>	<b>5,087</b>	<b>91,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

# HEAD 13 MINISTRY OF FOREIGN AFFAIRS



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>TOTAL: HEAD 13 MINISTRY OF FOREIGN AFFAIRS</b>		<b>26,598,757</b>	<b>21,073,867</b>	<b>29,788,450</b>	<b>36,738,190</b>	<b>37,014,150</b>	<b>36,974,150</b>

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

# HEAD 14 OFFICE OF THE PRIME MINISTER



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
<b>Block 1 Personal Emoluments</b>							
11000	Salary-Permanent/Pensionable (Monthly)	2,198,468	1,686,360	1,728,600	1,731,403	1,731,403	1,731,403
11100	Salary Contract Workers (Monthly)	223,542	500,981	837,850	1,871,300	1,871,300	1,871,300
16200	Honoraria	5,000	3,750	9,200	9,200	9,200	9,200
<b>Subtotal: Personal Emoluments</b>		<b>2,427,009</b>	<b>2,191,091</b>	<b>2,575,650</b>	<b>3,611,903</b>	<b>3,611,903</b>	<b>3,611,903</b>
<b>Block 2 Allowances</b>							
21700	Scarcity Allowance	0	7,500	10,000	10,000	10,000	10,000
25100	Mileage Allowance	5,408	4,328	4,800	9,000	9,000	9,000
25200	Transport/Drivers Allowance (Payroll)	3,600	5,300	12,600	3,600	3,600	3,600
28100	Duty Allowance	33,000	24,750	33,000	31,000	31,000	31,000
28300	Responsibility Allowance	44,750	38,000	57,000	54,000	54,000	54,000
28400	Acting Allowance	833	0	5,000	5,000	5,000	5,000
28500	Personal Allowance	0	0	6,000	6,000	6,000	6,000
29510	Clothing Allowance	500	375	1,500	1,500	1,500	1,500
<b>Subtotal: Allowances</b>		<b>88,092</b>	<b>80,253</b>	<b>129,900</b>	<b>120,100</b>	<b>120,100</b>	<b>120,100</b>
<b>SUB: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>2,515,101</b>	<b>2,271,344</b>	<b>2,705,550</b>	<b>3,732,003</b>	<b>3,732,003</b>	<b>3,732,003</b>
<b>OTHER CHARGES</b>							
<b>Block 10 Travel and Subsistence</b>							
101200	Subsistence For Travellers In The Bahamas	44,846	16,972	40,000	40,000	40,000	40,000
102200	Subsistence For Travellers Out The Bahamas	657,960	32,468	93,000	60,000	60,000	60,000
<b>Subtotal: Travel and Subsistence</b>		<b>702,806</b>	<b>49,439</b>	<b>133,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Block 20 Transportation of Things</b>							
201200	Freight & Express	916	659	1,000	1,000	1,000	1,000
<b>Subtotal: Transportation of Things</b>		<b>916</b>	<b>659</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>Block 50 Other Contractual Services/Family Isl. Dev.</b>							
511100	Publication of Notices, Ads & Broadcast Time	14,359	0	10,000	10,000	10,000	10,000
521100	Development Contracts	114,314	34,866	142,000	120,000	120,000	120,000
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	6,852	4,150	6,000	6,000	6,000	6,000
522800	Tuition, Training, In-service Awards, Subsistence	0	3,120	0	26,500	26,500	26,500
524100	Licencing & Inspection of Vehicles	3,695	4,680	3,000	5,000	5,000	5,000
541910	Maintenance Contracts (Ministry of Works)	0	360	2,000	2,000	2,000	2,000
542941	Administration - Abaco Office	17,792	6,706	20,600	20,600	20,600	20,600

# HEAD 14 OFFICE OF THE PRIME MINISTER



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
542950	Advertisement & Media Supplements	3,611,000	2,570,699	3,895,000	1,200,000	1,200,000	1,200,000
581900	Fees & Other Charges	32,890	25,134	15,000	15,000	15,000	15,000
<b>Subtotal: Other Contractual Services/Family Isl. Dev.</b>		<b>3,800,902</b>	<b>2,649,716</b>	<b>4,093,600</b>	<b>1,405,100</b>	<b>1,405,100</b>	<b>1,405,100</b>
<b>Block 60 Supplies and Materials</b>							
611200	Newspapers, Periodicals, Magazines, Etc.	12,638	10,562	10,000	15,000	15,000	15,000
611400	Computer Software Supplies & Solutions	5,503	900	4,000	4,000	4,000	4,000
611700	Other Supplies & Materials	0	2,649	5,000	5,000	5,000	5,000
613100	Clothing & Clothing Supplies	1,072	153	1,000	3,000	3,000	3,000
641200	Surgical & Medical Supplies	254	498	1,000	1,000	1,000	1,000
<b>Subtotal: Supplies and Materials</b>		<b>19,467</b>	<b>14,763</b>	<b>21,000</b>	<b>28,000</b>	<b>28,000</b>	<b>28,000</b>
<b>Block 80 Repairs, Maintenance &amp; Upkeep of Capital Assets</b>							
811110	Transportation Equipment Upkeep	17,528	10,504	16,000	16,000	16,000	16,000
811300	Maintenance-Comp./Bus. Machines&Equip	384	609	1,000	1,000	1,000	1,000
831770	Maintenance of Government Bldgs Program	4,984	1,857	4,000	4,000	4,000	4,000
<b>Subtotal: Repairs, Maintenance &amp; Upkeep of Capital Assets</b>		<b>22,895</b>	<b>12,971</b>	<b>21,000</b>	<b>21,000</b>	<b>21,000</b>	<b>21,000</b>
<b>Block 90 Grants, Fxd Charges &amp; Special Fin Transactions</b>							
911223	The Antiquities, Monuments & Museum Corporation	0	1,856,250	2,475,000	2,475,000	2,475,000	2,475,000
911770	National Development Unit	169,356	28,900	176,000	50,000	50,000	50,000
911929	Cellular Liberalization	585,367	70,613,530	500,000	200,000	200,000	200,000
919360	Clifton Heritage Authority	584,440	1,719,602	2,227,500	2,587,500	2,587,500	2,587,500
982300	VAT Expenses	9,440	0	1,000	1,000	1,000	1,000
991200	Provision For Contingencies	922	0	2,000,000	1,000,000	1,000,000	1,000,000
<b>Subtotal: Grants, Fxd Charges &amp; Special Fin Transactions</b>		<b>1,349,524</b>	<b>74,218,282</b>	<b>7,379,500</b>	<b>6,313,500</b>	<b>6,313,500</b>	<b>6,313,500</b>
<b>SUB: OTHER CHARGES</b>		<b>5,896,510</b>	<b>76,945,830</b>	<b>11,649,100</b>	<b>7,868,600</b>	<b>7,868,600</b>	<b>7,868,600</b>
<b>Items Not Repeated</b>							
<b>Block 99 Items Not Repeated</b>							
999900	Items Not Repeated	592,238	3,759,121	2,714,800	0	0	0
<b>Subtotal: Items Not Repeated</b>		<b>592,238</b>	<b>3,759,121</b>	<b>2,714,800</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SUB: Items Not Repeated</b>		<b>592,238</b>	<b>3,759,121</b>	<b>2,714,800</b>	<b>0</b>	<b>0</b>	<b>0</b>



# HEAD 14 OFFICE OF THE PRIME MINISTER



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY	PRELIMINARY
		ACTUAL EXPENDITURE	(PROVISIONAL) JULY - MARCH			FORECAST ESTIMATES	FORECAST ESTIMATES
		2015/2016 \$	2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>TOTAL: HEAD 14 OFFICE OF THE PRIME MINISTER</b>		<b>9,003,850</b>	<b>82,976,294</b>	<b>17,069,450</b>	<b>11,600,603</b>	<b>11,600,603</b>	<b>11,600,603</b>

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

# HEAD 16 BAHAMAS INFORMATION SERVICES



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
<b>Block 1 Personal Emoluments</b>							
11000	Salary-Permanent/Pensionable (Monthly)	1,699,862	1,479,460	1,873,200	1,841,011	1,841,011	1,841,011
11100	Salary Contract Workers (Monthly)	349,669	0	218,400	491,150	491,150	491,150
<b>Subtotal: Personal Emoluments</b>		<b>2,049,532</b>	<b>1,479,460</b>	<b>2,091,600</b>	<b>2,332,161</b>	<b>2,332,161</b>	<b>2,332,161</b>
<b>Block 2 Allowances</b>							
28300	Responsibility Allowance	0	0	7,200	3,000	3,000	3,000
<b>Subtotal: Allowances</b>		<b>0</b>	<b>0</b>	<b>7,200</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>SUB: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>2,049,532</b>	<b>1,479,460</b>	<b>2,098,800</b>	<b>2,335,161</b>	<b>2,335,161</b>	<b>2,335,161</b>
<b>OTHER CHARGES</b>							
<b>Block 10 Travel and Subsistence</b>							
101200	Subsistence For Travellers In The Bahamas	6,824	2,378	6,600	5,000	5,000	5,000
101300	Mileage In The Bahamas	35,100	31,500	34,000	34,000	34,000	34,000
102200	Subsistence For Travellers Out The Bahamas	400	200	5,000	3,000	3,000	3,000
<b>Subtotal: Travel and Subsistence</b>		<b>42,324</b>	<b>34,078</b>	<b>45,600</b>	<b>42,000</b>	<b>42,000</b>	<b>42,000</b>
<b>Block 20 Transportation of Things</b>							
201200	Freight & Express	130	205	1,000	1,000	1,000	1,000
<b>Subtotal: Transportation of Things</b>		<b>130</b>	<b>205</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>Block 50 Other Contractual Services/Family Isl. Dev.</b>							
522800	Tuition, Training, In-service Awards, Subsistence	1,645	4,094	2,000	500	500	500
524100	Licensing & Inspection of Vehicles	585	585	1,000	1,000	1,000	1,000
541400	Repairs & Alterations (By Contract)	459	75	3,000	2,000	2,000	2,000
581900	Fees & Other Charges	2,233	857	1,500	1,500	1,500	1,500
<b>Subtotal: Other Contractual Services/Family Isl. Dev.</b>		<b>4,922</b>	<b>5,611</b>	<b>7,500</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Block 60 Supplies and Materials</b>							
611200	Newspapers, Periodicals, Magazines, Etc.	844	1,529	3,150	2,150	2,150	2,150
611400	Computer Software Supplies & Solutions	4,161	797	5,000	4,000	4,000	4,000
611700	Other Supplies & Materials	0	829	2,500	2,500	2,500	2,500
642200	Photographic Supplies	3,860	2,914	5,000	4,000	4,000	4,000
<b>Subtotal: Supplies and Materials</b>		<b>8,865</b>	<b>6,069</b>	<b>15,650</b>	<b>12,650</b>	<b>12,650</b>	<b>12,650</b>
<b>Block 80 Repairs, Maintenance &amp; Upkeep of Capital Assets</b>							

# HEAD 16 BAHAMAS INFORMATION SERVICES



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
811110	Transportation Equipment Upkeep	2,888	1,592	5,000	4,000	4,000	4,000
811400	Upkeep & Maintenance of Instruments & Apparatus	865	95	1,000	500	500	500
<b>Subtotal: Repairs, Maintenance &amp; Upkeep of Capital Assets</b>		<b>3,753</b>	<b>1,687</b>	<b>6,000</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>
<b>Block 90 Grants, Fxd Charges &amp; Special Fin Transactions</b>							
982300	VAT Expenses	1,672	481	1,000	1,000	1,000	1,000
<b>Subtotal: Grants, Fxd Charges &amp; Special Fin Transactions</b>		<b>1,672</b>	<b>481</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>SUB: OTHER CHARGES</b>		<b>61,666</b>	<b>48,131</b>	<b>76,750</b>	<b>66,150</b>	<b>66,150</b>	<b>66,150</b>
<b>Items Not Repeated</b>							
<b>Block 99 Items Not Repeated</b>							
999900	Items Not Repeated	13,368	0	6,000	0	0	0
<b>Subtotal: Items Not Repeated</b>		<b>13,368</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SUB: Items Not Repeated</b>		<b>13,368</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 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
		2015/2016 \$	2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>TOTAL: HEAD 16 BAHAMAS INFORMATION SERVICES</b>		<b>2,124,565</b>	<b>1,527,591</b>	<b>2,181,550</b>	<b>2,401,311</b>	<b>2,401,311</b>	<b>2,401,311</b>

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

# HEAD 17 GOVERNMENT PRINTING DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
<b>Block 1 Personal Emoluments</b>							
11000	Salary-Permanent/Pensionable (Monthly)	1,105,503	880,805	1,076,800	1,145,692	1,145,692	1,145,692
11100	Salary Contract Workers (Monthly)	0	0	67,450	98,450	98,450	98,450
<b>Subtotal: Personal Emoluments</b>		<b>1,105,503</b>	<b>880,805</b>	<b>1,144,250</b>	<b>1,244,142</b>	<b>1,244,142</b>	<b>1,244,142</b>
<b>Block 2 Allowances</b>							
28400	Acting Allowance	0	0	1,000	1,000	1,000	1,000
29100	Hazard Allowance (Civilian Staff)	67,845	46,255	74,000	74,000	74,000	74,000
<b>Subtotal: Allowances</b>		<b>67,845</b>	<b>46,255</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>
<b>SUB: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>1,173,348</b>	<b>927,060</b>	<b>1,219,250</b>	<b>1,319,142</b>	<b>1,319,142</b>	<b>1,319,142</b>
<b>OTHER CHARGES</b>							
<b>Block 10 Travel and Subsistence</b>							
102200	Subsistence For Travellers Out The Bahamas	2,995	3,113	4,000	4,000	4,000	4,000
<b>Subtotal: Travel and Subsistence</b>		<b>2,995</b>	<b>3,113</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>Block 40 Printing and Reproduction</b>							
401100	Printing & Duplication	279,360	109,182	190,000	190,000	190,000	0
<b>Subtotal: Printing and Reproduction</b>		<b>279,360</b>	<b>109,182</b>	<b>190,000</b>	<b>190,000</b>	<b>190,000</b>	<b>0</b>
<b>Block 50 Other Contractual Services/Family Isl. Dev.</b>							
524100	Licencing & Inspection of Vehicles	390	0	0	400	400	400
541990	Operation of Facilities or Other Services	97,922	76,886	93,000	93,000	93,000	93,000
581900	Fees & Other Charges	1,167	692	1,000	1,000	1,000	1,000
<b>Subtotal: Other Contractual Services/Family Isl. Dev.</b>		<b>99,479</b>	<b>77,578</b>	<b>94,000</b>	<b>94,400</b>	<b>94,400</b>	<b>94,400</b>
<b>Block 60 Supplies and Materials</b>							
611700	Other Supplies & Materials	0	802	2,500	2,500	2,500	2,500
613100	Clothing & Clothing Supplies	2,531	0	3,000	3,000	3,000	3,000
682500	Spare Parts, Machines & Related Equipment	59,993	37,501	50,000	50,000	50,000	50,000
<b>Subtotal: Supplies and Materials</b>		<b>62,525</b>	<b>38,303</b>	<b>55,500</b>	<b>55,500</b>	<b>55,500</b>	<b>55,500</b>
<b>Block 80 Repairs, Maintenance &amp; Upkeep of Capital Assets</b>							
811110	Transportation Equipment Upkeep	647	251	1,000	1,000	1,000	1,000
811180	Maintenance & Upkeep of Machinery	1,543	738	2,500	2,500	2,500	2,500
831770	Maintenance of Government Bldgs Program	1,592	1,236	4,000	4,000	4,000	4,000

# HEAD 17 GOVERNMENT PRINTING DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016	2016/2017	2016/2017	2017/2018	2018/2019	2019/2020
		\$	\$	\$	\$	\$	\$
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		3,781	2,225	7,500	7,500	7,500	7,500
<b>Block 90 Grants, Fxd Charges &amp; Special Fin Transactions</b>							
982300	VAT Expenses	26,464	0	1,000	1,000	1,000	1,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		26,464	0	1,000	1,000	1,000	1,000
<b>SUB: OTHER CHARGES</b>		<b>474,604</b>	<b>230,400</b>	<b>352,000</b>	<b>352,400</b>	<b>352,400</b>	<b>162,400</b>
<b>Items Not Repeated</b>							
<b>Block 99 Items Not Repeated</b>							
999900	Items Not Repeated	23,768	0	21,000	0	0	0
Subtotal: Items Not Repeated		23,768	0	21,000	0	0	0
<b>SUB: Items Not Repeated</b>		<b>23,768</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

# HEAD 17 GOVERNMENT PRINTING DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>TOTAL: HEAD 17 GOVERNMENT PRINTING DEPARTMENT</b>		<b>1,671,720</b>	<b>1,157,460</b>	<b>1,592,250</b>	<b>1,671,542</b>	<b>1,671,542</b>	<b>1,481,542</b>

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

# HEAD 18 DEPARTMENT OF LOCAL GOVERNMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
<b>Block 1 Personal Emoluments</b>							
11000	Salary-Permanent/Pensionable (Monthly)	7,381,007	5,934,845	7,039,900	7,319,930	8,405,479	8,405,479
11100	Salary Contract Workers (Monthly)	174,825	1,100	271,200	475,150	475,150	475,150
<b>Subtotal: Personal Emoluments</b>		<b>7,555,832</b>	<b>5,935,945</b>	<b>7,311,100</b>	<b>7,795,080</b>	<b>8,880,629</b>	<b>8,880,629</b>
<b>Block 2 Allowances</b>							
21200	Housing Allowance	12,681	0	13,000	13,000	13,000	13,000
21400	Disturbance Allowance/Geographical	0	73,851	104,400	119,400	119,400	119,400
25100	Mileage Allowance	5,640	3,475	10,000	10,000	10,000	10,000
28300	Responsibility Allowance	116,870	98,186	120,000	120,000	120,000	120,000
28400	Acting Allowance	823	688	5,000	5,000	5,000	5,000
28700	Hardship Allowance	13,163	8,181	20,000	15,000	20,000	20,000
<b>Subtotal: Allowances</b>		<b>149,176</b>	<b>184,380</b>	<b>272,400</b>	<b>282,400</b>	<b>287,400</b>	<b>287,400</b>
<b>SUB: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>7,705,007</b>	<b>6,120,325</b>	<b>7,583,500</b>	<b>8,077,480</b>	<b>9,168,029</b>	<b>9,168,029</b>
<b>OTHER CHARGES</b>							
<b>Block 10 Travel and Subsistence</b>							
101200	Subsistence For Travellers In The Bahamas	57,856	26,728	50,000	50,000	50,000	50,000
101300	Mileage In The Bahamas	4,026	3,750	6,000	6,000	6,000	6,000
102200	Subsistence For Travellers Out The Bahamas	0	3,120	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
<b>Subtotal: Travel and Subsistence</b>		<b>61,882</b>	<b>33,598</b>	<b>62,000</b>	<b>62,000</b>	<b>62,000</b>	<b>62,000</b>
<b>Block 20 Transportation of Things</b>							
201100	Local Transportation of Goods	6,126	4,068	14,000	10,000	10,000	10,000
201200	Freight & Express	20,008	11,859	25,000	15,000	15,000	15,000
<b>Subtotal: Transportation of Things</b>		<b>26,134</b>	<b>15,927</b>	<b>39,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>Block 30 Rent, Communication &amp; Utilities</b>							
301120	Rent - Living Accommodation (General)	286,600	193,620	263,250	363,250	363,250	363,250
301210	Office Rent Accommodation (General)	48,354	12,650	35,000	35,000	35,000	35,000
302100	Postage, Postal Machines & Services	7,332	2,767	6,000	6,000	6,000	6,000
<b>Subtotal: Rent, Communication &amp; Utilities</b>		<b>342,286</b>	<b>209,037</b>	<b>304,250</b>	<b>404,250</b>	<b>404,250</b>	<b>404,250</b>
<b>Block 50 Other Contractual Services/Family Isl. Dev.</b>							



# 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
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
511100	Publication of Notices, Ads & Broadcast Time	0	0	2,500	2,500	2,500	2,500
521100	Development Contracts	64,133	34,939	60,000	60,000	60,000	60,000
522400	Wkshps,Conferences,Seminars,Meetings & Exhibits	29,900	48,232	100,000	80,000	80,000	80,000
522800	Tuition, Training, In-service Awards, Subsistence	8,685	4,600	10,000	12,400	12,400	12,400
524100	Licencing & Inspection of Vehicles	7,145	1,170	10,000	5,000	5,000	5,000
541990	Operation of Facilities or Other Services	42,471	22,256	40,000	45,000	45,000	45,000
562100	North Abaco	592,450	415,998	630,300	630,300	630,300	630,000
562200	Marsh Harbour	1,297,808	909,480	1,378,000	1,378,000	1,378,000	1,378,000
562300	South Abaco	253,800	178,200	270,000	270,000	270,000	270,000
562400	Grand Cay	211,500	147,240	225,000	225,000	225,000	225,000
562500	Hope Town	432,400	303,600	460,000	460,000	460,000	460,000
562600	Moores Island	177,592	124,694	188,930	188,930	188,930	188,930
562700	Green Turtle Cay	263,581	188,100	285,000	285,000	285,000	285,000
563100	North Andros	443,568	311,454	471,900	471,900	471,900	471,900
563200	Central Andros	441,809	310,200	470,000	470,000	470,000	470,000
563300	South Andros	343,100	240,900	365,000	365,000	365,000	365,000
563400	Mangrove Cay	222,987	156,145	237,220	237,220	237,220	237,220
564100	Bimini	630,298	435,950	660,530	660,530	660,530	660,530
564200	Berry Islands	190,587	133,815	202,750	202,750	202,750	202,750
565100	Cat Island	365,831	259,241	392,790	392,790	392,790	392,790
565200	Crooked Island & Long Cay	338,207	500	280,100	280,100	280,100	280,100
565300	Acklins	235,000	500	250,000	250,000	250,000	250,000
566100	Central Eleuthera	498,333	349,899	530,150	530,150	530,150	530,150
566200	South Eleuthera	526,577	369,732	560,200	560,200	560,200	560,200
566300	North Eleuthera	266,490	187,110	283,500	283,500	283,500	283,500
566400	Harbour Island	405,131	284,453	430,990	430,990	430,990	430,990
566500	Spanish Wells	339,011	238,029	360,650	360,650	360,650	360,650
567100	Exuma	497,000	349,866	530,100	530,100	530,100	530,100
567200	Ragged Island	97,815	68,706	104,100	104,100	104,100	104,100
567300	Black Point	230,206	161,634	244,900	244,900	244,900	244,900
568100	Long Island	601,600	422,400	640,000	640,000	640,000	640,000
568200	Rum Cay	88,926	62,436	94,600	94,600	94,600	94,600
568300	San Salvador	292,641	205,471	311,320	311,320	311,320	311,320
569100	The City of Freeport	862,441	591,228	895,800	895,800	895,800	895,800
569200	West Grand Bahama	664,862	466,613	707,300	707,300	707,300	707,300
569300	East Grand Bahama	355,320	249,480	378,000	378,000	378,000	378,000
569500	Inagua	318,646	223,740	339,000	339,000	339,000	339,000
569600	Mayaguana	305,500	500	325,000	325,000	325,000	325,000
581900	Fees & Other Charges	36,850	16,874	32,500	55,000	55,000	55,000

# 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
		2015/2016	2016/2017	2016/2017	2017/2018	2018/2019	2019/2020
		\$	\$	\$	\$	\$	\$
<b>Subtotal: Other Contractual Services/Family Isl. Dev.</b>		<b>12,980,199</b>	<b>8,475,385</b>	<b>13,758,130</b>	<b>13,763,030</b>	<b>13,763,030</b>	<b>13,762,730</b>
<b>Block 60 Supplies and Materials</b>							
611200	Newspapers, Periodicals, Magazines, Etc.	3,639	1,394	3,000	3,000	3,000	3,000
611400	Computer Software Supplies & Solutions	1,999	750	4,000	4,000	4,000	4,000
611700	Other Supplies & Materials	0	2,476	5,000	5,000	5,000	5,000
<b>Subtotal: Supplies and Materials</b>		<b>5,637</b>	<b>4,620</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
<b>Block 80 Repairs, Maintenance &amp; Upkeep of Capital Assets</b>							
811110	Transportation Equipment Upkeep	64,614	25,599	50,000	50,000	50,000	50,000
811180	Maintenance & Upkeep of Machinery	13,790	7,150	20,000	20,000	20,000	20,000
811300	Maintenance-Comp./Bus. Machines&Equip	5,409	38	10,000	10,000	10,000	10,000
812100	Office Furniture Upkeep	0	0	4,000	4,000	4,000	4,000
831770	Maintenance of Government Bldgs Program	79,427	20,151	100,000	25,000	25,000	25,000
834100	Maintenance Housing Accommod/Quarters & Cottages	40,332	32,040	100,000	25,000	25,000	25,000
839300	Emergency Maintenance	5,814	3,161	10,000	10,000	10,000	10,000
839500	Other Upkeep	0	23,500	100,000	50,000	50,000	50,000
<b>Subtotal: Repairs, Maintenance &amp; Upkeep of Capital Assets</b>		<b>209,386</b>	<b>111,639</b>	<b>394,000</b>	<b>194,000</b>	<b>194,000</b>	<b>194,000</b>
<b>Block 90 Grants, Fxd Charges &amp; Special Fin Transactions</b>							
911713	Local Government Act Review Committee	0	0	0	100,000	100,000	100,000
982300	VAT Expenses	37,882	750	1,000	1,000	1,000	1,000
991500	Minor Capital Projects	0	0	0	1,000,000	1,000,000	1,000,000
<b>Subtotal: Grants, Fxd Charges &amp; Special Fin Transactions</b>		<b>37,882</b>	<b>750</b>	<b>1,000</b>	<b>1,101,000</b>	<b>1,101,000</b>	<b>1,101,000</b>
<b>SUB: OTHER CHARGES</b>		<b>13,663,406</b>	<b>8,850,956</b>	<b>14,570,380</b>	<b>15,561,280</b>	<b>15,561,280</b>	<b>15,560,980</b>
<b>Items Not Repeated</b>							
<b>Block 99 Items Not Repeated</b>							
999900	Items Not Repeated	295,729	37,003	107,000	0	0	0
<b>Subtotal: Items Not Repeated</b>		<b>295,729</b>	<b>37,003</b>	<b>107,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SUB: Items Not Repeated</b>		<b>295,729</b>	<b>37,003</b>	<b>107,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

# HEAD 18 DEPARTMENT OF LOCAL GOVERNMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>TOTAL: HEAD 18 DEPARTMENT OF LOCAL GOVERNMENT</b>		<b>21,664,142</b>	<b>15,008,285</b>	<b>22,260,880</b>	<b>23,638,760</b>	<b>24,729,309</b>	<b>24,729,009</b>

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

# HEAD 19 DEPARTMENT OF PHYSICAL PLANNING



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
<b>Block 1 Personal Emoluments</b>							
11000	Salary-Permanent/Pensionable (Monthly)	616,518	487,227	984,000	721,100	705,850	705,850
11100	Salary Contract Workers (Monthly)	0	1,640	46,300	74,450	74,450	74,450
16200	Honoraria	49,200	32,800	98,400	98,400	98,400	98,400
<b>Subtotal: Personal Emoluments</b>		<b>665,718</b>	<b>521,667</b>	<b>1,128,700</b>	<b>893,950</b>	<b>878,700</b>	<b>878,700</b>
<b>Block 2 Allowances</b>							
28300	Responsibility Allowance	0	0	5,500	4,500	4,500	4,500
28400	Acting Allowance	0	0	1,000	1,000	1,000	1,000
<b>Subtotal: Allowances</b>		<b>0</b>	<b>0</b>	<b>6,500</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>
<b>SUB: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>665,718</b>	<b>521,667</b>	<b>1,135,200</b>	<b>899,450</b>	<b>884,200</b>	<b>884,200</b>
<b>OTHER CHARGES</b>							
<b>Block 10 Travel and Subsistence</b>							
101200	Subsistence For Travellers In The Bahamas	196	140	1,500	1,500	1,500	1,500
101300	Mileage In The Bahamas	0	0	0	500	500	500
102100	Transport of Persons Outside The Bahamas	600	0	0	2,500	2,500	2,500
102200	Subsistence For Travellers Out The Bahamas	0	0	1,000	1,000	1,000	1,000
<b>Subtotal: Travel and Subsistence</b>		<b>796</b>	<b>140</b>	<b>2,500</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>
<b>Block 20 Transportation of Things</b>							
201200	Freight & Express	0	0	0	100	100	100
<b>Subtotal: Transportation of Things</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>Block 30 Rent, Communication &amp; Utilities</b>							
302100	Postage, Postal Machines & Services	30	0	0	50	50	50
<b>Subtotal: Rent, Communication &amp; Utilities</b>		<b>30</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>50</b>	<b>50</b>
<b>Block 50 Other Contractual Services/Family Isl. Dev.</b>							
511100	Publication of Notices, Ads & Broadcast Time	0	0	1,500	1,500	1,500	1,500
521100	Development Contracts	11,010	3,226	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	4,920	6,674	7,500	8,000	8,000	8,000
522800	Tuition, Training, In-service Awards, Subsistence	33,164	35,022	38,000	38,164	38,164	38,164
524100	Licencing & Inspection of Vehicles	975	1,170	1,300	1,400	1,400	1,400

# HEAD 19 DEPARTMENT OF PHYSICAL PLANNING



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
581900	Fees & Other Charges	7,718	3,444	10,000	10,500	10,500	10,500
<b>Subtotal: Other Contractual Services/Family Isl. Dev.</b>		<b>57,787</b>	<b>49,536</b>	<b>76,800</b>	<b>78,064</b>	<b>78,064</b>	<b>78,064</b>
<b>Block 60 Supplies and Materials</b>							
611200	Newspapers, Periodicals, Magazines, Etc.	1,448	1,564	2,000	2,000	2,000	2,000
611400	Computer Software Supplies & Solutions	1,002	0	5,000	5,000	5,000	5,000
611700	Other Supplies & Materials	492	1,438	5,000	10,000	10,000	10,000
<b>Subtotal: Supplies and Materials</b>		<b>2,942</b>	<b>3,002</b>	<b>12,000</b>	<b>17,000</b>	<b>17,000</b>	<b>17,000</b>
<b>Block 80 Repairs, Maintenance &amp; Upkeep of Capital Assets</b>							
811110	Transportation Equipment Upkeep	12,712	0	16,000	16,100	16,100	16,100
811400	Upkeep & Maintenance of Instruments & Apparatus	3,600	1,236	6,000	6,000	6,000	6,000
831770	Maintenance of Government Bldgs Program	0	0	1,000	1,000	1,000	1,000
<b>Subtotal: Repairs, Maintenance &amp; Upkeep of Capital Assets</b>		<b>16,312</b>	<b>1,236</b>	<b>23,000</b>	<b>23,100</b>	<b>23,100</b>	<b>23,100</b>
<b>Block 90 Grants, Fxd Charges &amp; Special Fin Transactions</b>							
982300	VAT Expenses	3,480	730	1,000	1,000	1,000	1,000
<b>Subtotal: Grants, Fxd Charges &amp; Special Fin Transactions</b>		<b>3,480</b>	<b>730</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>SUB: OTHER CHARGES</b>		<b>81,346</b>	<b>54,643</b>	<b>115,300</b>	<b>124,814</b>	<b>124,814</b>	<b>124,814</b>
<b>Items Not Repeated</b>							
<b>Block 99 Items Not Repeated</b>							
999900	Items Not Repeated	21,122	0	45,000	0	0	0
<b>Subtotal: Items Not Repeated</b>		<b>21,122</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SUB: Items Not Repeated</b>		<b>21,122</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

# HEAD 19 DEPARTMENT OF PHYSICAL PLANNING



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>TOTAL: HEAD 19 DEPARTMENT OF PHYSICAL PLANNING</b>		<b>768,187</b>	<b>576,311</b>	<b>1,295,500</b>	<b>1,024,264</b>	<b>1,009,014</b>	<b>1,009,014</b>

*The Accounting Officer for this Head is the Director*

# HEAD 20 DEPARTMENT OF LANDS & SURVEYS



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
<b>Block 1 Personal Emoluments</b>							
11000	Salary-Permanent/Pensionable (Monthly)	1,310,534	995,920	1,385,750	1,771,173	1,771,173	1,771,173
11100	Salary Contract Workers (Monthly)	0	4,249	55,200	172,450	172,450	172,450
<b>Subtotal: Personal Emoluments</b>		<b>1,310,534</b>	<b>1,000,169</b>	<b>1,440,950</b>	<b>1,943,623</b>	<b>1,943,623</b>	<b>1,943,623</b>
<b>Block 2 Allowances</b>							
21200	Housing Allowance	1,000	0	18,000	5,000	5,000	5,000
21700	Scarcity Allowance	250	0	10,000	10,000	10,000	10,000
28300	Responsibility Allowance	10,500	6,250	10,000	10,000	10,000	10,000
28400	Acting Allowance	900	525	2,500	2,500	2,500	2,500
29100	Hazard Allowance (Civilian Staff)	43,400	13,199	36,000	36,000	36,000	36,000
<b>Subtotal: Allowances</b>		<b>56,050</b>	<b>19,974</b>	<b>76,500</b>	<b>63,500</b>	<b>63,500</b>	<b>63,500</b>
<b>SUB: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>1,366,584</b>	<b>1,020,142</b>	<b>1,517,450</b>	<b>2,007,123</b>	<b>2,007,123</b>	<b>2,007,123</b>
<b>OTHER CHARGES</b>							
<b>Block 10 Travel and Subsistence</b>							
101200	Subsistence For Travellers In The Bahamas	4,859	4,191	6,000	6,000	6,000	6,000
<b>Subtotal: Travel and Subsistence</b>		<b>4,859</b>	<b>4,191</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
<b>Block 20 Transportation of Things</b>							
201200	Freight & Express	0	0	1,000	1,000	1,000	1,000
<b>Subtotal: Transportation of Things</b>		<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>Block 50 Other Contractual Services/Family Isl. Dev.</b>							
511100	Publication of Notices, Ads & Broadcast Time	0	0	2,000	2,000	2,000	2,000
521100	Development Contracts	6,400	0	8,500	8,500	8,500	8,500
524100	Licencing & Inspection of Vehicles	975	0	1,300	2,500	2,500	2,500
541990	Operation of Facilities or Other Services	4,704	4,516	5,000	5,000	5,000	5,000
543270	Survey Campaign	131,279	21,520	122,000	50,000	50,000	50,000
581900	Fees & Other Charges	659	1,394	1,000	3,000	3,000	3,000
<b>Subtotal: Other Contractual Services/Family Isl. Dev.</b>		<b>144,017</b>	<b>27,430</b>	<b>139,800</b>	<b>71,000</b>	<b>71,000</b>	<b>71,000</b>
<b>Block 60 Supplies and Materials</b>							
611200	Newspapers, Periodicals, Magazines, Etc.	1,776	1,148	1,775	2,075	2,075	2,075
611700	Other Supplies & Materials	864	1,070	2,500	3,000	3,000	3,000
613100	Clothing & Clothing Supplies	0	122	5,000	5,000	5,000	5,000

# HEAD 20 DEPARTMENT OF LANDS & SURVEYS



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>Subtotal: Supplies and Materials</b>		<b>2,640</b>	<b>2,340</b>	<b>9,275</b>	<b>10,075</b>	<b>10,075</b>	<b>10,075</b>
<b>Block 80 Repairs, Maintenance &amp; Upkeep of Capital Assets</b>							
811110	Transportation Equipment Upkeep	5,444	2,150	2,000	5,000	5,000	5,000
811300	Maintenance-Comp./Bus. Machines&Equip	3,357	472	4,000	4,000	4,000	4,000
831770	Maintenance of Government Bldgs Program	3,789	1,598	3,000	3,000	3,000	3,000
<b>Subtotal: Repairs, Maintenance &amp; Upkeep of Capital Assets</b>		<b>12,590</b>	<b>4,220</b>	<b>9,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
<b>Block 90 Grants, Fxd Charges &amp; Special Fin Transactions</b>							
911719	Land Surveyors Board Expenses	0	0	1,000	1,000	1,000	1,000
982300	VAT Expenses	6,021	800	1,000	1,000	1,000	1,000
<b>Subtotal: Grants, Fxd Charges &amp; Special Fin Transactions</b>		<b>6,021</b>	<b>800</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>SUB: OTHER CHARGES</b>		<b>170,126</b>	<b>38,981</b>	<b>167,075</b>	<b>102,075</b>	<b>102,075</b>	<b>102,075</b>
<b>Items Not Repeated</b>							
<b>Block 99 Items Not Repeated</b>							
999900	Items Not Repeated	17,020	900	44,750	0	0	0
<b>Subtotal: Items Not Repeated</b>		<b>17,020</b>	<b>900</b>	<b>44,750</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SUB: Items Not Repeated</b>		<b>17,020</b>	<b>900</b>	<b>44,750</b>	<b>0</b>	<b>0</b>	<b>0</b>



# HEAD 20 DEPARTMENT OF LANDS & SURVEYS



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>TOTAL: HEAD 20 DEPARTMENT OF LANDS &amp; SURVEYS</b>		<b>1,553,730</b>	<b>1,060,023</b>	<b>1,729,275</b>	<b>2,109,198</b>	<b>2,109,198</b>	<b>2,109,198</b>

*The Accounting Officer for this Head is the Director*

# HEAD 21 MINISTRY OF FINANCE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
<b>Block 1 Personal Emoluments</b>							
11000	Salary-Permanent/Pensionable (Monthly)	13,025,385	12,300,837	20,530,363	13,052,300	13,052,300	13,052,300
11100	Salary Contract Workers (Monthly)	513,650	176,238	1,094,150	1,094,150	1,094,150	1,094,150
12100	Global Provisions - Promotions	0	0	0	2,500,000	1,500,000	1,500,000
14100	Global Provision - New Appts - Monthly Employees	1,008,273	2,507,209	7,000,000	5,000,000	5,000,000	5,000,000
15100	Regular Weekly Wages	15,700	3,083	38,000	38,000	38,000	38,000
15200	Global Summer Employment	1,698,664	1,070,554	2,500,000	2,500,000	2,500,000	2,500,000
15300	Special Employment Projects	7,561,319	4,386,563	20,000,000	20,000,000	20,000,000	20,000,000
16200	Honoraria	34,933	68,300	75,000	75,000	75,000	75,000
16400	Honoraria For Boards	49,150	14,100	100,000	100,000	100,000	100,000
17100	Overtime - Monthly Employees (General)	7,960,762	1,089,875	7,000,000	7,000,000	7,000,000	7,000,000
<b>Subtotal: Personal Emoluments</b>		<b>31,867,837</b>	<b>21,616,759</b>	<b>58,337,513</b>	<b>51,359,450</b>	<b>50,359,450</b>	<b>50,359,450</b>
<b>Block 2 Allowances</b>							
21200	Housing Allowance	11,089	0	40,000	40,000	40,000	40,000
25100	Mileage Allowance	47,126	20,850	255,000	255,000	255,000	255,000
25200	Transport/Drivers Allowance (Payroll)	4,500	3,600	4,000	4,000	4,000	4,000
28100	Duty Allowance	17,784	12,908	38,000	38,000	38,000	38,000
28300	Responsibility Allowance	33,487	31,292	35,000	35,000	35,000	35,000
28400	Acting Allowance	8,374	0	10,000	10,000	10,000	10,000
<b>Subtotal: Allowances</b>		<b>122,360</b>	<b>68,650</b>	<b>382,000</b>	<b>382,000</b>	<b>382,000</b>	<b>382,000</b>
<b>SUB: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>31,990,197</b>	<b>21,685,409</b>	<b>58,719,513</b>	<b>51,741,450</b>	<b>50,741,450</b>	<b>50,741,450</b>
<b>OTHER CHARGES</b>							
<b>Block 10 Travel and Subsistence</b>							
101100	Transport of Persons Within The Bahamas	6,665	2,176,481	2,601,000	2,601,000	2,601,000	2,601,000
101200	Subsistence For Travellers In The Bahamas	3,543	8,976	4,000	4,000	4,000	4,000
101300	Mileage In The Bahamas	7,600	0	18,000	5,000	5,000	5,000
102100	Transport of Persons Outside The Bahamas	20,738	1,060,941	1,225,000	1,225,000	1,225,000	1,225,000
102200	Subsistence For Travellers Out The Bahamas	17,762	8,435	15,000	15,000	15,000	15,000
<b>Subtotal: Travel and Subsistence</b>		<b>56,308</b>	<b>3,254,833</b>	<b>3,863,000</b>	<b>3,850,000</b>	<b>3,850,000</b>	<b>3,850,000</b>
<b>Block 30 Rent, Communication &amp; Utilities</b>							
301120	Rent - Living Accommodation (General)	412,603	230,624	300,000	300,000	300,000	300,000
302100	Postage, Postal Machines & Services	4,669	35	2,000	2,000	2,000	2,000

# HEAD 21 MINISTRY OF FINANCE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016	JULY - MARCH 2016/2017	2016/2017	2017/2018	2018/2019	2019/2020
		\$	\$	\$	\$	\$	\$
302200	Telephones, Telegrams, Telex, Fax	8,162,823	5,214,818	7,310,000	7,310,000	7,310,000	7,310,000
302201	GWAN Maintenance Fees	5,449,530	4,024,254	5,000,000	5,000,000	5,000,000	5,000,000
303100	Electricity	0	0	0	28,000,000	28,000,000	28,000,000
303200	Street Lighting	0	0	0	12,000,000	12,000,000	12,000,000
304110	Gasoline	5,777,018	4,751,974	8,000,000	6,000,000	6,000,000	6,000,000
304120	Diesel	2,001,140	671,398	2,000,000	1,000,000	1,000,000	1,000,000
304130	Oil & Lubricants	0	54,416	360,000	150,000	150,000	150,000
304150	Aviation Fuel	0	102,909	300,000	300,000	300,000	300,000
304160	Propane Gas	0	8,608	120,000	120,000	120,000	120,000
305100	Lease Government Vehicles	3,333,417	2,918,252	5,000,000	5,000,000	5,000,000	5,000,000
<b>Subtotal: Rent, Communication &amp; Utilities</b>		<b>25,141,199</b>	<b>17,977,288</b>	<b>28,392,000</b>	<b>65,182,000</b>	<b>65,182,000</b>	<b>65,182,000</b>
<b>Block 40 Printing and Reproduction</b>							
401100	Printing & Duplication	959,973	1,014,160	1,500,000	2,400,000	2,400,000	2,400,000
401200	Binding Operations	15,258	0	15,500	15,500	15,500	15,500
401400	Microfilming	10,561	0	13,000	13,000	13,000	13,000
<b>Subtotal: Printing and Reproduction</b>		<b>985,792</b>	<b>1,014,160</b>	<b>1,528,500</b>	<b>2,428,500</b>	<b>2,428,500</b>	<b>2,428,500</b>
<b>Block 50 Other Contractual Services/Family Isl. Dev.</b>							
511100	Publication of Notices, Ads & Broadcast Time	5,839	5,622	13,000	13,000	13,000	13,000
521100	Development Contracts	4,276,832	6,818,580	7,050,000	7,050,000	7,050,000	7,050,000
521200	Professional Services (Audit, Accounting)	58,868	36,714	70,000	70,000	70,000	70,000
521824	Social Safety Net Programme	0	0	0	1,000,000	1,000,000	1,000,000
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	68,198	131,910	250,000	250,000	250,000	250,000
522800	Tuition, Training, In-service Awards, Subsistence	10,723	5,978	20,000	20,000	20,000	20,000
524100	Licencing & Inspection of Vehicles	25,563	100,000	100,000	100,000	100,000	100,000
541630	Maintenance of Photocopying Machines	1,763,461	1,941,287	2,500,000	2,500,000	2,500,000	2,500,000
541990	Operation of Facilities or Other Services	617,111	2,052,687	2,500,000	2,500,000	2,500,000	2,500,000
543220	Constituency Offices	1,138,500	1,047,839	1,140,000	1,170,000	1,170,000	1,170,000
574100	Insurance Premiums - Vehicles	1,095,591	1,019,760	1,500,000	1,500,000	1,500,000	1,500,000
574400	Caribbean Catastrophe Risk Insurance Facility	638,121	289,104	900,000	900,000	900,000	900,000
581900	Fees & Other Charges	199,624	-15,409	100,000	100,000	100,000	100,000
<b>Subtotal: Other Contractual Services/Family Isl. Dev.</b>		<b>9,898,433</b>	<b>13,434,072</b>	<b>16,143,000</b>	<b>17,173,000</b>	<b>17,173,000</b>	<b>17,173,000</b>
<b>Block 60 Supplies and Materials</b>							
611100	Office Supplies & Stationery	23,409	387,677	800,000	600,000	600,000	600,000
611200	Newspapers, Periodicals, Magazines, Etc.	3,027	2,030	7,500	7,500	7,500	7,500
611300	Cleaning & Toilet Supplies	11,183	1,154,274	1,000,000	920,000	920,000	920,000
611400	Computer Software Supplies & Solutions	4,613	1,882	6,000	6,000	6,000	6,000

# 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
		2015/2016 \$	2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
611700	Other Supplies & Materials	1,709	175	2,000	2,000	2,000	2,000
612300	Food (for Human Consumption)	6,930	3,324,686	4,000,000	4,000,000	4,000,000	4,000,000
612400	Ice & Drinking Water	4,354	237,241	420,000	350,000	350,000	350,000
612600	Food (For Animals)	0	19,111	144,000	75,000	75,000	75,000
641200	Surgical & Medical Supplies	0	1,375	47,000	20,000	20,000	20,000
<b>Subtotal: Supplies and Materials</b>		<b>55,223</b>	<b>5,128,451</b>	<b>6,426,500</b>	<b>5,980,500</b>	<b>5,980,500</b>	<b>5,980,500</b>
<b>Block 80 Repairs, Maintenance &amp; Upkeep of Capital Assets</b>							
811110	Transportation Equipment Upkeep	7,450	3,764	10,000	10,000	10,000	10,000
831770	Maintenance of Government Bldgs Program	0	0	2,000	2,000	2,000	2,000
<b>Subtotal: Repairs, Maintenance &amp; Upkeep of Capital Assets</b>		<b>7,450</b>	<b>3,764</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
<b>Block 90 Grants, Fxd Charges &amp; Special Fin Transactions</b>							
911504	Sundry Constituency Projects	3,705,990	3,023,774	3,800,000	3,900,000	3,900,000	3,900,000
911960	IDB Country Programme	984,407	421,959	1,000,000	1,000,000	1,000,000	1,000,000
912353	Administration of Tax Info Exchange Agreement	0	1,019	20,000	20,000	20,000	20,000
912501	International Conferences	94,858	251,069	500,000	500,000	500,000	500,000
914202	Tourism Contractual Obligations	0	21,421,017	20,000,000	20,000,000	20,000,000	20,000,000
919240	Bahamas Development Bank	2,420,301	2,492,906	3,000,000	3,000,000	3,000,000	3,000,000
919340	Office of Data Protection Commission	66,112	0	150,000	150,000	150,000	150,000
919380	Tax Reform	11,422,211	11,851,320	13,000,000	12,500,000	12,500,000	12,500,000
962020	Equity Contribution - BAHAMAR	0	0	0	9,000,000	9,000,000	9,000,000
982300	VAT Expenses	145,857	0	1,000	1,000	1,000	1,000
984500	National Drug Plan (Arrears)	0	0	7,000,000	7,500,000	7,500,000	7,500,000
991100	Contingencies - Various Depts Other Charges	24,076,861	78,596,634	12,000,000	10,000,000	10,000,000	10,000,000
<b>Subtotal: Grants, Fxd Charges &amp; Special Fin Transactions</b>		<b>42,916,597</b>	<b>118,059,699</b>	<b>60,471,000</b>	<b>67,571,000</b>	<b>67,571,000</b>	<b>67,571,000</b>
<b>SUB: OTHER CHARGES</b>		<b>79,061,002</b>	<b>158,872,267</b>	<b>116,836,000</b>	<b>162,197,000</b>	<b>162,197,000</b>	<b>162,197,000</b>
<b>Items Not Repeated</b>							
<b>Block 99 Items Not Repeated</b>							
999900	Items Not Repeated	30,867,896	1,638,673	6,951,000	0	0	0
<b>Subtotal: Items Not Repeated</b>		<b>30,867,896</b>	<b>1,638,673</b>	<b>6,951,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SUB: Items Not Repeated</b>		<b>30,867,896</b>	<b>1,638,673</b>	<b>6,951,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

# HEAD 21 MINISTRY OF FINANCE



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY	PRELIMINARY
		ACTUAL EXPENDITURE	(PROVISIONAL) JULY - MARCH			FORECAST ESTIMATES	FORECAST ESTIMATES
		2015/2016 \$	2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>TOTAL: HEAD21 MINISTRY OF FINANCE</b>		<b>141,919,096</b>	<b>182,196,348</b>	<b>182,506,513</b>	<b>213,938,450</b>	<b>212,938,450</b>	<b>212,938,450</b>

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

# HEAD 22 TREASURY DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
<b>Block 1 Personal Emoluments</b>							
11000	Salary-Permanent/Pensionable (Monthly)	1,634,474	2,958,353	2,699,373	7,435,818	7,485,450	7,565,450
19510	National Insurance Contributions (Monthly Staff)	29,689,128	23,928,069	29,782,203	29,810,203	29,810,203	29,810,203
19520	National Insurance Contributions (Weekly Staff)	665,003	198,802	1,513,094	1,513,094	1,513,094	1,513,094
<b>Subtotal: Personal Emoluments</b>		<b>31,988,606</b>	<b>27,085,225</b>	<b>33,994,670</b>	<b>38,759,115</b>	<b>38,808,747</b>	<b>38,888,747</b>
<b>Block 2 Allowances</b>							
21200	Housing Allowance	19,900	17,000	22,000	22,000	22,000	22,000
21900	Risk Allowance	0	8,000	0	9,600	9,600	9,600
25100	Mileage Allowance	191,500	17,350	20,000	20,000	30,000	30,000
28300	Responsibility Allowance	45,589	41,551	50,000	70,000	70,000	70,000
28400	Acting Allowance	196	800	5,000	5,000	5,000	5,000
<b>Subtotal: Allowances</b>		<b>257,185</b>	<b>84,701</b>	<b>97,000</b>	<b>126,600</b>	<b>136,600</b>	<b>136,600</b>
<b>SUB: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>32,245,790</b>	<b>27,169,925</b>	<b>34,091,670</b>	<b>38,885,715</b>	<b>38,945,347</b>	<b>39,025,347</b>
<b>OTHER CHARGES</b>							
<b>Block 10 Travel and Subsistence</b>							
101200	Subsistence For Travellers In The Bahamas	5,619	1,801	3,500	3,500	3,500	3,500
102200	Subsistence For Travellers Out The Bahamas	600	0	800	800	800	800
<b>Subtotal: Travel and Subsistence</b>		<b>6,219</b>	<b>1,801</b>	<b>4,300</b>	<b>4,300</b>	<b>4,300</b>	<b>4,300</b>
<b>Block 30 Rent, Communication &amp; Utilities</b>							
301210	Office Rent Accommodation (General)	38,000	24,510	35,500	45,600	45,600	45,600
<b>Subtotal: Rent, Communication &amp; Utilities</b>		<b>38,000</b>	<b>24,510</b>	<b>35,500</b>	<b>45,600</b>	<b>45,600</b>	<b>45,600</b>
<b>Block 50 Other Contractual Services/Family Isl. Dev.</b>							
522800	Tuition, Training, In-service Awards, Subsistence	1,069	1,239	1,400	1,400	1,400	1,400
524100	Licensing & Inspection of Vehicles	2,145	585	2,000	2,500	2,500	2,500
541400	Repairs & Alterations (By Contract)	1,042	0	1,300	1,300	1,300	1,300
541990	Operation of Facilities or Other Services	371,304	276,775	400,000	650,000	650,000	650,000
581200	Bank Service Charges	304,067	188,764	400,000	800,000	800,000	800,000
581300	Credit Card Service Charges	1,182,482	1,490,634	1,000,000	2,000,000	2,000,000	2,000,000
581600	Service Charge - Acquired Properties	13,641	0	15,500	15,500	15,500	15,500
581900	Fees & Other Charges	6,329	4,228	3,400	30,000	30,000	30,000
<b>Subtotal: Other Contractual Services/Family Isl. Dev.</b>		<b>1,882,077</b>	<b>1,962,224</b>	<b>1,823,600</b>	<b>3,500,700</b>	<b>3,500,700</b>	<b>3,500,700</b>

# HEAD 22 TREASURY DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>Block 60 Supplies and Materials</b>							
611200	Newspapers, Periodicals, Magazines, Etc.	2,964	1,118	2,300	3,000	3,000	3,000
611700	Other Supplies & Materials	1,397	1,706	1,400	5,000	6,000	6,000
613100	Clothing & Clothing Supplies	156	0	2,000	2,500	2,500	2,500
<b>Subtotal: Supplies and Materials</b>		<b>4,516</b>	<b>2,824</b>	<b>5,700</b>	<b>10,500</b>	<b>11,500</b>	<b>11,500</b>
<b>Block 80 Repairs, Maintenance &amp; Upkeep of Capital Assets</b>							
811110	Transportation Equipment Upkeep	14,645	4,054	13,068	13,068	13,068	13,068
838100	Warehouse & Storage Facilities Upkeep	0	0	4,000	4,000	4,000	4,000
<b>Subtotal: Repairs, Maintenance &amp; Upkeep of Capital Assets</b>		<b>14,645</b>	<b>4,054</b>	<b>17,068</b>	<b>17,068</b>	<b>17,068</b>	<b>17,068</b>
<b>Block 90 Grants, Fxd Charges &amp; Special Fin Transactions</b>							
911973	Clico Severence Pay	0	0	0	10,000,000	10,000,000	10,000,000
921300	Parliamentary Pensions	1,863,010	1,257,612	1,730,000	1,730,000	1,730,000	1,730,000
921500	War Veterans & Widows Pensions	9,508	3,675	25,000	50,000	50,000	50,000
921600	Pensions - Ex-Service Men (Br. Legion Fund)	14,570	14,600	14,600	14,600	14,600	14,600
921700	Widows & Orphans Pensions	82,090	57,117	135,400	135,400	135,400	135,400
922300	Parliamentary Officials Gratuities	30,686	0	400,000	500,000	500,000	500,000
946801	Hedging Gain/Losses	0	10,648,647	5,000,000	14,500,000	14,500,000	14,500,000
947001	Public Debt Servicing - Interest	274,994,910	188,402,099	271,735,721	292,485,333	282,171,268	276,418,908
947002	Fees & Charges on Debt Transactions	5,684,099	1,217,112	0	3,000,000	3,000,000	3,000,000
967001	Public Debt Servicing - Redemption	310,699,072	270,562,936	287,081,279	432,768,656	217,842,656	268,271,156
982300	VAT Expenses	38,023	2,511,004	3,000,000	3,000,000	3,045,000	3,090,675
<b>Subtotal: Grants, Fxd Charges &amp; Special Fin Transactions</b>		<b>93,415,970</b>	<b>474,674,801</b>	<b>569,122,000</b>	<b>758,183,989</b>	<b>532,988,924</b>	<b>577,710,739</b>
<b>SUB: OTHER CHARGES</b>		<b>595,361,428</b>	<b>476,670,214</b>	<b>571,008,168</b>	<b>761,762,157</b>	<b>536,568,092</b>	<b>581,289,907</b>
<b>Items Not Repeated</b>							
<b>Block 99 Items Not Repeated</b>							
999900	Items Not Repeated	17,743,231	7,138,646	23,117,900	0	0	0
<b>Subtotal: Items Not Repeated</b>		<b>17,743,231</b>	<b>7,138,646</b>	<b>23,117,900</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SUB: Items Not Repeated</b>		<b>17,743,231</b>	<b>7,138,646</b>	<b>23,117,900</b>	<b>0</b>	<b>0</b>	<b>0</b>

# HEAD 22 TREASURY DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY	PRELIMINARY
		ACTUAL EXPENDITURE	(PROVISIONAL) JULY - MARCH			FORECAST ESTIMATES	FORECAST ESTIMATES
		2015/2016 \$	2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>TOTAL: HEAD 22 TREASURY DEPARTMENT</b>		<b>645,350,449</b>	<b>510,978,785</b>	<b>628,217,738</b>	<b>800,647,872</b>	<b>575,513,439</b>	<b>620,315,254</b>

*The Accounting Officer for this Head is the Treasurer*



# HEAD 23 CUSTOMS DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
<b>Block 1 Personal Emoluments</b>							
11000	Salary-Permanent/Pensionable (Monthly)	19,684,532	18,448,732	20,031,860	21,461,460	21,461,460	21,461,460
11100	Salary Contract Workers (Monthly)	29,909	20,400	25,000	25,500	25,500	25,500
<b>Subtotal: Personal Emoluments</b>		<b>19,714,441</b>	<b>18,469,133</b>	<b>20,056,860</b>	<b>21,486,960</b>	<b>21,486,960</b>	<b>21,486,960</b>
<b>Block 2 Allowances</b>							
21300	Resettlement Allowance	9,899	15,900	132,000	70,000	71,400	72,828
21400	Disturbance Allowance/Geographical	390,281	245,448	271,000	350,000	350,000	350,000
21700	Scarcity Allowance	5,000	3,750	5,000	5,000	5,000	5,000
24500	Shift Allowance	861,969	657,859	950,000	950,000	969,000	988,380
28300	Responsibility Allowance	6,850	5,250	6,000	6,000	6,000	6,000
28400	Acting Allowance	1,672	0	3,000	3,000	3,060	3,121
29520	Uniform Allowance	695,655	460,258	832,000	832,000	832,000	832,000
29702	Shift Premium Allowance	20,724	13,884	24,000	122,500	122,500	122,500
<b>Subtotal: Allowances</b>		<b>1,992,049</b>	<b>1,402,349</b>	<b>2,223,000</b>	<b>2,338,500</b>	<b>2,358,960</b>	<b>2,379,829</b>
<b>SUB: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>21,706,490</b>	<b>19,871,482</b>	<b>22,279,860</b>	<b>23,825,460</b>	<b>23,845,920</b>	<b>23,866,789</b>
<b>OTHER CHARGES</b>							
<b>Block 10 Travel and Subsistence</b>							
101200	Subsistence For Travellers In The Bahamas	52,195	19,139	44,000	44,000	44,880	45,778
102200	Subsistence For Travellers Out The Bahamas	32,380	700	7,500	7,500	7,650	7,803
<b>Subtotal: Travel and Subsistence</b>		<b>84,575</b>	<b>19,839</b>	<b>51,500</b>	<b>51,500</b>	<b>52,530</b>	<b>53,581</b>
<b>Block 20 Transportation of Things</b>							
201100	Local Transportation of Goods	4,985	2,765	5,000	5,000	5,100	5,202
201200	Freight & Express	35,277	15,651	40,000	35,000	35,700	36,414
<b>Subtotal: Transportation of Things</b>		<b>40,262</b>	<b>18,416</b>	<b>45,000</b>	<b>40,000</b>	<b>40,800</b>	<b>41,616</b>
<b>Block 30 Rent, Communication &amp; Utilities</b>							
301120	Rent - Living Accommodation (General)	1,253,800	794,481	1,000,000	1,200,000	1,200,000	1,200,000
301210	Office Rent Accommodation (General)	385,957	259,142	394,400	370,000	377,400	384,948
302100	Postage, Postal Machines & Services	1,177	159	1,500	1,500	1,530	1,561
<b>Subtotal: Rent, Communication &amp; Utilities</b>		<b>1,640,934</b>	<b>1,053,782</b>	<b>1,395,900</b>	<b>1,571,500</b>	<b>1,578,930</b>	<b>1,586,509</b>
<b>Block 50 Other Contractual Services/Family Isl. Dev.</b>							

# 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
		2015/2016 \$	2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
511100	Publication of Notices, Ads & Broadcast Time	175	350	1,000	1,000	1,020	1,040
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	2,451	2,025	2,000	2,800	2,856	2,913
522800	Tuition, Training, In-service Awards, Subsistence	2,175	0	2,900	2,900	2,958	3,017
524100	Licencing & Inspection of Vehicles	15,695	8,315	18,000	10,000	10,000	10,000
541300	Expenses - Confiscated/Seized Vessels	1,320	0	1,000	1,000	1,020	1,040
541700	Janitorial Service Contracts	150,271	122,458	140,000	160,000	163,200	166,464
541820	Sanitact Maintenance Contract	5,975	2,918	7,000	0	7,000	7,000
542550	Security Services Contract	114,699	57,777	100,000	140,000	142,800	145,656
543260	Operation of Mobile Scanners	3,680	1,747	4,000	3,000	3,060	3,121
543280	Customs Modernization Project	949,292	1,280,294	1,800,000	4,500,000	4,500,000	4,500,000
581900	Fees & Other Charges	119,041	67,163	105,100	140,000	142,800	145,656
<b>Subtotal: Other Contractual Services/Family Isl. Dev.</b>		<b>1,364,774</b>	<b>1,543,047</b>	<b>2,181,000</b>	<b>4,960,700</b>	<b>4,976,714</b>	<b>4,985,907</b>
<b>Block 60 Supplies and Materials</b>							
611200	Newspapers, Periodicals, Magazines, Etc.	5,414	1,998	4,700	6,800	6,936	7,075
611400	Computer Software Supplies & Solutions	2,246	1,161	2,300	4,000	4,080	4,162
611700	Other Supplies & Materials	32,572	16,657	26,700	38,844	39,111	39,893
613100	Clothing & Clothing Supplies	51,831	83,231	66,200	300,000	300,000	300,000
<b>Subtotal: Supplies and Materials</b>		<b>92,063</b>	<b>103,045</b>	<b>99,900</b>	<b>349,644</b>	<b>350,127</b>	<b>351,130</b>
<b>Block 80 Repairs, Maintenance &amp; Upkeep of Capital Assets</b>							
811110	Transportation Equipment Upkeep	84,259	37,677	76,500	75,000	75,000	75,000
811120	Maintenance & Upkeep of Sea Crafts	8,867	3,748	10,800	40,000	40,000	40,000
811300	Maintenance-Comp./Bus. Machines&Equip	41,293	29,962	41,700	41,700	42,534	43,385
831770	Maintenance of Government Bldgs Program	36,793	4,034	100,000	25,000	25,000	25,000
839500	Other Upkeep	64,684	13,949	26,000	30,000	30,600	31,212
<b>Subtotal: Repairs, Maintenance &amp; Upkeep of Capital Assets</b>		<b>235,896</b>	<b>89,370</b>	<b>255,000</b>	<b>211,700</b>	<b>213,134</b>	<b>214,597</b>
<b>Block 90 Grants, Fxd Charges &amp; Special Fin Transactions</b>							
912124	Caribbean Customs Law Enforcement Council	8,600	9,800	11,000	11,000	11,000	11,000
922500	Rewards/Reward Fund	0	0	10,000	10,000	10,000	10,000
982300	VAT Expenses	56,370	0	1,000	1,000	1,000	1,000
<b>Subtotal: Grants, Fxd Charges &amp; Special Fin Transactions</b>		<b>64,970</b>	<b>9,800</b>	<b>22,000</b>	<b>22,000</b>	<b>22,000</b>	<b>22,000</b>
<b>SUB: OTHER CHARGES</b>		<b>3,523,473</b>	<b>2,837,299</b>	<b>4,050,300</b>	<b>7,207,044</b>	<b>7,234,235</b>	<b>7,255,340</b>
<b>Items Not Repeated</b>							
<b>Block 99 Items Not Repeated</b>							
999900	Items Not Repeated	261,393	233	50,000	0	0	0

# HEAD 23 CUSTOMS DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY	PRELIMINARY
		ACTUAL EXPENDITURE	(PROVISIONAL) JULY - MARCH			FORECAST ESTIMATES	FORECAST ESTIMATES
		2015/2016	2016/2017	2016/2017	2017/2018	2018/2019	2019/2020
		\$	\$	\$	\$	\$	\$
	Subtotal: Items Not Repeated	261,393	233	50,000	0	0	0
	SUB: Items Not Repeated	261,393	233	50,000	0	0	0

# HEAD 23 CUSTOMS DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED		PRELIMINARY	PRELIMINARY
		ACTUAL EXPENDITURE	(PROVISIONAL) JULY - MARCH	ESTIMATES	ESTIMATES	FORECAST ESTIMATES	FORECAST ESTIMATES
		2015/2016 \$	2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>TOTAL: HEAD 23 CUSTOMS DEPARTMENT</b>		<b>25,491,357</b>	<b>22,709,014</b>	<b>26,380,160</b>	<b>31,032,504</b>	<b>31,080,155</b>	<b>31,122,129</b>

*The Accounting Officer for this Head is the Comptroller*

# HEAD 24 DEPARTMENT OF STATISTICS



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
<b>Block 1 Personal Emoluments</b>							
11000	Salary-Permanent/Pensionable (Monthly)	2,511,843	1,862,037	2,464,900	2,585,600	2,585,600	2,585,600
11100	Salary Contract Workers (Monthly)	500	500	92,000	92,000	92,000	92,000
15100	Regular Weekly Wages	0	1,375	52,000	52,000	52,000	52,000
18100	Other Compensations	235,547	109,882	295,000	295,500	295,500	295,500
<b>Subtotal: Personal Emoluments</b>		<b>2,747,889</b>	<b>1,973,794</b>	<b>2,903,900</b>	<b>3,025,100</b>	<b>3,025,100</b>	<b>3,025,100</b>
<b>Block 2 Allowances</b>							
28100	Duty Allowance	0	750	2,000	2,000	2,000	2,000
28300	Responsibility Allowance	4,521	4,367	7,000	7,000	7,000	7,000
28400	Acting Allowance	242	1,933	4,000	4,000	4,000	4,000
<b>Subtotal: Allowances</b>		<b>4,763</b>	<b>7,050</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>
<b>SUB: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>2,752,652</b>	<b>1,980,844</b>	<b>2,916,900</b>	<b>3,038,100</b>	<b>3,038,100</b>	<b>3,038,100</b>
<b>OTHER CHARGES</b>							
<b>Block 10 Travel and Subsistence</b>							
101200	Subsistence For Travellers In The Bahamas	15,479	1,665	16,900	16,900	16,900	16,900
101300	Mileage In The Bahamas	3,000	1,000	4,000	4,000	4,000	4,000
102200	Subsistence For Travellers Out The Bahamas	1,630	200	2,200	2,200	2,200	2,200
<b>Subtotal: Travel and Subsistence</b>		<b>20,109</b>	<b>2,865</b>	<b>23,100</b>	<b>23,100</b>	<b>23,100</b>	<b>23,100</b>
<b>Block 50 Other Contractual Services/Family Isl. Dev.</b>							
511100	Publication of Notices, Ads & Broadcast Time	5,115	0	6,800	6,800	6,800	6,800
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	6,111	903	6,000	9,000	9,000	9,000
522800	Tuition, Training, In-service Awards, Subsistence	5,558	2,876	7,200	7,200	7,200	7,200
524100	Licencing & Inspection of Vehicles	2,060	2,680	2,700	2,700	2,700	2,700
541990	Operation of Facilities or Other Services	20,458	5,338	19,500	21,000	21,000	21,000
581900	Fees & Other Charges	1,151	164	1,300	2,500	2,500	2,500
<b>Subtotal: Other Contractual Services/Family Isl. Dev.</b>		<b>40,453</b>	<b>11,960</b>	<b>43,500</b>	<b>49,200</b>	<b>49,200</b>	<b>49,200</b>
<b>Block 60 Supplies and Materials</b>							
611100	Office Supplies & Stationery	11,837	0	0	1,400	1,400	1,400
611200	Newspapers, Periodicals, Magazines, Etc.	1,074	856	1,400	2,500	2,500	2,500
611700	Other Supplies & Materials	0	149	1,500	1,500	1,500	1,500
613100	Clothing & Clothing Supplies	772	0	1,000	1,000	1,000	1,000
<b>Subtotal: Supplies and Materials</b>		<b>13,684</b>	<b>1,005</b>	<b>3,900</b>	<b>6,400</b>	<b>6,400</b>	<b>6,400</b>

# HEAD 24 DEPARTMENT OF STATISTICS



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>Block 80 Repairs, Maintenance &amp; Upkeep of Capital Assets</b>							
811110	Transportation Equipment Upkeep	8,462	3,469	9,300	9,000	9,000	9,000
811400	Upkeep & Maintenance of Instruments & Apparatus	530	96	700	700	700	700
831770	Maintenance of Government Bldgs Program	2,123	264	2,400	2,400	2,400	2,400
<b>Subtotal: Repairs, Maintenance &amp; Upkeep of Capital Assets</b>		<b>11,115</b>	<b>3,830</b>	<b>12,400</b>	<b>12,100</b>	<b>12,100</b>	<b>12,100</b>
<b>Block 90 Grants, Fxd Charges &amp; Special Fin Transactions</b>							
911918	Geographical Information System Project	55,972	26,748	50,000	50,000	50,000	50,000
982300	VAT Expenses	4,121	60	1,000	1,000	1,000	1,000
<b>Subtotal: Grants, Fxd Charges &amp; Special Fin Transactions</b>		<b>60,092</b>	<b>26,808</b>	<b>51,000</b>	<b>51,000</b>	<b>51,000</b>	<b>51,000</b>
<b>SUB: OTHER CHARGES</b>		<b>145,453</b>	<b>46,467</b>	<b>133,900</b>	<b>141,800</b>	<b>141,800</b>	<b>141,800</b>
<b>Items Not Repeated</b>							
<b>Block 99 Items Not Repeated</b>							
999900	Items Not Repeated	18,134	0	50,000	0	0	0
<b>Subtotal: Items Not Repeated</b>		<b>18,134</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SUB: Items Not Repeated</b>		<b>18,134</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 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
		2015/2016 \$	2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>TOTAL: HEAD24 DEPARTMENT OF STATISTICS</b>		<b>2,916,239</b>	<b>2,027,311</b>	<b>3,100,800</b>	<b>3,179,900</b>	<b>3,179,900</b>	<b>3,179,900</b>

*The Accounting Officer for this Head is the Director*

# HEAD 28 DEPARTMENT OF INLAND REVENUE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
<b>Block 1 Personal Emoluments</b>							
11000	Salary-Permanent/Pensionable (Monthly)	2,226,279	1,902,346	2,033,700	2,083,740	2,083,740	2,083,740
11100	Salary Contract Workers (Monthly)	610,222	2,157,627	2,472,800	4,154,549	4,154,549	4,154,549
12200	Reassessments/Promotions	8,673	0	50,000	50,000	50,000	50,000
16400	Honoraria For Boards	0	194	15,000	15,000	15,000	15,000
<b>Subtotal: Personal Emoluments</b>		<b>2,845,174</b>	<b>4,060,166</b>	<b>4,571,500</b>	<b>6,303,289</b>	<b>6,303,289</b>	<b>6,303,289</b>
<b>Block 2 Allowances</b>							
21200	Housing Allowance	8,700	7,600	8,200	13,200	13,200	13,200
25100	Mileage Allowance	7,550	6,800	7,000	7,000	7,000	7,000
28100	Duty Allowance	0	1,900	5,000	5,000	5,000	5,000
28300	Responsibility Allowance	6,000	4,500	6,000	6,000	6,000	6,000
28400	Acting Allowance	0	0	1,000	1,000	1,000	1,000
<b>Subtotal: Allowances</b>		<b>22,250</b>	<b>20,800</b>	<b>27,200</b>	<b>32,200</b>	<b>32,200</b>	<b>32,200</b>
<b>SUB: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>2,867,424</b>	<b>4,080,966</b>	<b>4,598,700</b>	<b>6,335,489</b>	<b>6,335,489</b>	<b>6,335,489</b>
<b>OTHER CHARGES</b>							
<b>Block 10 Travel and Subsistence</b>							
101200	Subsistence For Travellers In The Bahamas	13,167	7,994	25,000	15,000	15,000	15,000
101300	Mileage In The Bahamas	4,000	2,100	4,000	4,000	4,000	4,000
102200	Subsistence For Travellers Out The Bahamas	5,228	3,590	7,000	7,000	7,000	7,000
<b>Subtotal: Travel and Subsistence</b>		<b>22,395</b>	<b>13,684</b>	<b>36,000</b>	<b>26,000</b>	<b>26,000</b>	<b>26,000</b>
<b>Block 20 Transportation of Things</b>							
201200	Freight & Express	6,732	927	3,600	3,600	3,600	3,600
<b>Subtotal: Transportation of Things</b>		<b>6,732</b>	<b>927</b>	<b>3,600</b>	<b>3,600</b>	<b>3,600</b>	<b>3,600</b>
<b>Block 30 Rent, Communication &amp; Utilities</b>							
302100	Postage, Postal Machines & Services	18,776	15,237	23,500	20,000	20,000	20,000
<b>Subtotal: Rent, Communication &amp; Utilities</b>		<b>18,776</b>	<b>15,237</b>	<b>23,500</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>Block 50 Other Contractual Services/Family Isl. Dev.</b>							
511100	Publication of Notices, Ads & Broadcast Time	1,923	400	1,000	20,000	25,000	30,000
521100	Development Contracts	377,863	237,590	388,300	339,400	369,300	369,300
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	17,521	5,390	17,400	17,400	17,400	17,400



# HEAD 28 DEPARTMENT OF INLAND REVENUE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
522800	Tuition, Training, In-service Awards, Subsistence	6,828	1,362	9,000	9,000	9,000	9,000
524100	Licencing & Inspection of Vehicles	1,755	795	2,000	2,000	2,000	2,000
541700	Janitorial Service Contracts	56,479	34,940	57,400	88,100	88,100	88,100
541990	Operation of Facilities or Other Services	150,533	79,711	196,000	100,000	196,000	196,000
581900	Fees & Other Charges	16,307	7,022	14,200	14,200	14,200	14,200
<b>Subtotal: Other Contractual Services/Family Isl. Dev.</b>		<b>629,208</b>	<b>367,211</b>	<b>685,300</b>	<b>590,100</b>	<b>721,000</b>	<b>726,000</b>
<b>Block 60 Supplies and Materials</b>							
611200	Newspapers, Periodicals, Magazines, Etc.	2,283	131	2,300	2,300	2,300	2,300
611400	Computer Software Supplies & Solutions	2,290	1,348	3,000	3,000	3,000	3,000
611700	Other Supplies & Materials	54,304	30,872	52,000	30,000	52,000	52,000
<b>Subtotal: Supplies and Materials</b>		<b>58,877</b>	<b>32,352</b>	<b>57,300</b>	<b>35,300</b>	<b>57,300</b>	<b>57,300</b>
<b>Block 80 Repairs, Maintenance &amp; Upkeep of Capital Assets</b>							
811110	Transportation Equipment Upkeep	13,807	6,267	12,300	12,300	12,300	12,300
811300	Maintenance-Comp./Bus. Machines&Equip	7,514	1,462	3,600	3,600	3,600	0
<b>Subtotal: Repairs, Maintenance &amp; Upkeep of Capital Assets</b>		<b>21,321</b>	<b>7,729</b>	<b>15,900</b>	<b>15,900</b>	<b>15,900</b>	<b>12,300</b>
<b>Block 90 Grants, Fxd Charges &amp; Special Fin Transactions</b>							
911734	Real Property Tax Tribunal)	70,000	6,600	60,000	50,000	50,000	50,000
911744	VAT APPEALS COMMISSION	0	25,000	40,000	50,000	50,000	50,000
911745	Business Licence Appeals)	36,580	0	40,000	40,000	40,000	40,000
982300	VAT Expenses	10,204	264	1,000	1,000	1,000	1,000
<b>Subtotal: Grants, Fxd Charges &amp; Special Fin Transactions</b>		<b>116,784</b>	<b>31,864</b>	<b>141,000</b>	<b>141,000</b>	<b>141,000</b>	<b>141,000</b>
<b>SUB: OTHER CHARGES</b>		<b>874,093</b>	<b>469,004</b>	<b>962,600</b>	<b>831,900</b>	<b>984,800</b>	<b>986,200</b>
<b>Items Not Repeated</b>							
<b>Block 99 Items Not Repeated</b>							
999900	Items Not Repeated	169,432	5,364	7,300	0	0	0
<b>Subtotal: Items Not Repeated</b>		<b>169,432</b>	<b>5,364</b>	<b>7,300</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SUB: Items Not Repeated</b>		<b>169,432</b>	<b>5,364</b>	<b>7,300</b>	<b>0</b>	<b>0</b>	<b>0</b>

# HEAD 28 DEPARTMENT OF INLAND REVENUE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>TOTAL: HEAD 28 DEPARTMENT OF INLAND REVENUE</b>		<b>3,910,950</b>	<b>4,555,335</b>	<b>5,568,600</b>	<b>7,167,389</b>	<b>7,320,289</b>	<b>7,321,689</b>

*The Accounting Officer for this Head is the Chief Valuation Officer/Controller of Inland Revenue*

# 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
		2015/2016 \$	2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
<b>Block 1 Personal Emoluments</b>							
11000	Salary-Permanent/Pensionable (Monthly)	1,342,299	1,228,220	1,251,700	1,318,074	1,318,074	1,318,074
11100	Salary Contract Workers (Monthly)	117,309	35,000	176,500	264,500	264,500	264,500
15100	Regular Weekly Wages	52,780	29,186	86,000	86,000	86,000	86,000
<b>Subtotal: Personal Emoluments</b>		<b>1,512,388</b>	<b>1,292,407</b>	<b>1,514,200</b>	<b>1,668,574</b>	<b>1,668,574</b>	<b>1,668,574</b>
<b>Block 2 Allowances</b>							
25100	Mileage Allowance	4,698	1,718	5,500	5,500	5,500	5,500
25200	Transport/Drivers Allowance (Payroll)	23,240	924	21,600	21,600	21,600	21,600
28100	Duty Allowance	10,600	7,500	10,500	10,500	10,500	10,500
28300	Responsibility Allowance	26,204	20,458	21,000	21,000	21,000	21,000
28400	Acting Allowance	0	0	2,000	2,000	2,000	2,000
<b>Subtotal: Allowances</b>		<b>64,742</b>	<b>30,601</b>	<b>60,600</b>	<b>60,600</b>	<b>60,600</b>	<b>60,600</b>
<b>SUB: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>1,577,130</b>	<b>1,323,007</b>	<b>1,574,800</b>	<b>1,729,174</b>	<b>1,729,174</b>	<b>1,729,174</b>
<b>OTHER CHARGES</b>							
<b>Block 10 Travel and Subsistence</b>							
102200	Subsistence For Travellers Out The Bahamas	7,780	4,738	8,600	8,600	8,600	8,600
<b>Subtotal: Travel and Subsistence</b>		<b>7,780</b>	<b>4,738</b>	<b>8,600</b>	<b>8,600</b>	<b>8,600</b>	<b>8,600</b>
<b>Block 50 Other Contractual Services/Family Isl. Dev.</b>							
511100	Publication of Notices, Ads & Broadcast Time	0	0	3,000	2,000	2,000	2,000
521100	Development Contracts	18,994	0	25,300	25,000	25,000	25,000
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	8,242	3,604	8,400	8,400	8,400	8,400
524100	Licencing & Inspection of Vehicles	2,340	0	3,100	3,000	3,000	3,000
541990	Operation of Facilities or Other Services	5,567	2,108	3,200	3,200	3,200	3,200
542250	Electronic Monitoring Program	2,264,337	998,999	2,000,000	2,000,000	2,000,000	2,000,000
581900	Fees & Other Charges	19,054	10,102	10,500	10,500	10,500	10,500
<b>Subtotal: Other Contractual Services/Family Isl. Dev.</b>		<b>2,318,534</b>	<b>1,014,813</b>	<b>2,053,500</b>	<b>2,052,100</b>	<b>2,052,100</b>	<b>2,052,100</b>
<b>Block 60 Supplies and Materials</b>							
611200	Newspapers, Periodicals, Magazines, Etc.	3,525	806	3,600	3,600	3,600	3,600
611400	Computer Software Supplies & Solutions	2,865	137	1,500	1,439	1,439	1,439
611700	Other Supplies & Materials	5,932	4,246	5,000	5,000	5,000	5,000
<b>Subtotal: Supplies and Materials</b>		<b>12,322</b>	<b>5,189</b>	<b>10,100</b>	<b>10,039</b>	<b>10,039</b>	<b>10,039</b>

# 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
		2015/2016 \$	2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>Block 80 Repairs, Maintenance &amp; Upkeep of Capital Assets</b>							
811110	Transportation Equipment Upkeep	4,341	1,667	4,100	4,100	4,100	4,100
831770	Maintenance of Government Bldgs Program	2,011	873	1,500	1,500	1,500	1,500
<b>Subtotal: Repairs, Maintenance &amp; Upkeep of Capital Assets</b>		<b>6,352</b>	<b>2,540</b>	<b>5,600</b>	<b>5,600</b>	<b>5,600</b>	<b>5,600</b>
<b>Block 90 Grants, Fxd Charges &amp; Special Fin Transactions</b>							
911511	Contribution - Prison Fellowship	6,150	6,150	12,300	12,300	12,300	12,300
911561	Victim Care Fund(Trafficking of Persons)	71,714	27,658	100,000	100,000	100,000	100,000
911934	National Intelligence Agency	32,489	4,438	90,000	90,000	90,000	90,000
911941	Citizens Security	141,781	842,551	1,000,000	1,000,000	1,000,000	1,000,000
911972	National Anti-Drug Plan	70,463	25,956	50,000	50,000	50,000	50,000
919210	Broadcasting Corporation of The Bahamas	8,217,861	6,647,855	8,863,800	8,863,807	8,863,807	8,863,807
982300	VAT Expenses	87,972	196	1,000	1,000	1,000	1,000
<b>Subtotal: Grants, Fxd Charges &amp; Special Fin Transactions</b>		<b>8,628,431</b>	<b>7,554,804</b>	<b>10,117,100</b>	<b>10,117,107</b>	<b>10,117,107</b>	<b>10,117,107</b>
<b>SUB: OTHER CHARGES</b>		<b>10,973,418</b>	<b>8,582,084</b>	<b>12,194,900</b>	<b>12,193,446</b>	<b>12,193,446</b>	<b>12,193,446</b>
<b>Items Not Repeated</b>							
<b>Block 99 Items Not Repeated</b>							
999900	Items Not Repeated	17,309	4,891	1,012,000	0	0	0
<b>Subtotal: Items Not Repeated</b>		<b>17,309</b>	<b>4,891</b>	<b>1,012,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SUB: Items Not Repeated</b>		<b>17,309</b>	<b>4,891</b>	<b>1,012,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

# HEAD 29 MINISTRY OF NATIONAL SECURITY



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY	PRELIMINARY
		ACTUAL EXPENDITURE	(PROVISIONAL)			FORECAST ESTIMATES	FORECAST ESTIMATES
		2015/2016	JULY - MARCH 2016/2017	2016/2017	2017/2018	2018/2019	2019/2020
		\$	\$	\$	\$	\$	\$
<b>TOTAL:</b>	<b>HEAD 29 MINISTRY OF NATIONAL SECURITY</b>	<b>12,567,857</b>	<b>9,909,982</b>	<b>14,781,700</b>	<b>13,922,620</b>	<b>13,922,620</b>	<b>13,922,620</b>

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

# HEAD 30 DEPARTMENT OF IMMIGRATION



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
<b>Block 1 Personal Emoluments</b>							
11000	Salary-Permanent/Pensionable (Monthly)	10,442,740	10,977,386	11,656,600	16,533,568	16,533,598	16,533,598
15100	Regular Weekly Wages	235,059	211,767	261,000	282,100	282,100	282,100
<b>Subtotal: Personal Emoluments</b>		<b>10,677,799</b>	<b>11,189,154</b>	<b>11,917,600</b>	<b>16,815,668</b>	<b>16,815,698</b>	<b>16,815,698</b>
<b>Block 2 Allowances</b>							
21200	Housing Allowance	2,000	1,316	5,000	5,000	5,000	5,000
21300	Resettlement Allowance	29,850	60,175	106,000	106,000	106,000	106,000
21400	Disturbance Allowance/Geographical	144,300	115,950	144,000	144,000	144,000	144,000
24500	Shift Allowance	412,144	398,594	593,000	750,000	750,000	750,000
25200	Transport/Drivers Allowance (Payroll)	47,510	30,490	40,600	55,000	55,000	55,000
28100	Duty Allowance	0	0	5,000	5,000	5,000	5,000
28300	Responsibility Allowance	6,244	4,500	7,000	7,000	7,000	7,000
28400	Acting Allowance	333	0	3,000	3,000	3,000	3,000
29520	Uniform Allowance	329,943	374,435	474,000	981,500	981,500	981,500
<b>Subtotal: Allowances</b>		<b>972,324</b>	<b>985,459</b>	<b>1,377,600</b>	<b>2,056,500</b>	<b>2,056,500</b>	<b>2,056,500</b>
<b>SUB: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>11,650,123</b>	<b>12,174,613</b>	<b>13,295,200</b>	<b>18,872,168</b>	<b>18,872,198</b>	<b>18,872,198</b>
<b>OTHER CHARGES</b>							
<b>Block 10 Travel and Subsistence</b>							
101200	Subsistence For Travellers In The Bahamas	74,218	32,199	34,500	40,000	40,000	40,000
101300	Mileage In The Bahamas	0	500	3,000	3,000	3,000	3,000
102200	Subsistence For Travellers Out The Bahamas	6,460	9,198	3,200	7,500	7,500	7,500
102600	Repatriation of Illegal Immigrants	1,756,143	725,446	800,000	1,200,000	1,200,000	1,200,000
<b>Subtotal: Travel and Subsistence</b>		<b>1,836,822</b>	<b>767,344</b>	<b>840,700</b>	<b>1,250,500</b>	<b>1,250,500</b>	<b>1,250,500</b>
<b>Block 20 Transportation of Things</b>							
201200	Freight & Express	9,096	5,521	8,500	20,000	20,000	20,000
<b>Subtotal: Transportation of Things</b>		<b>9,096</b>	<b>5,521</b>	<b>8,500</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>Block 30 Rent, Communication &amp; Utilities</b>							
301120	Rent - Living Accommodation (General)	563,400	392,387	600,000	640,000	640,000	640,000
301130	Rental Assistance	28,800	25,655	42,000	42,000	42,000	42,000
301240	Office Rent - Government Building	65,869	55,240	85,000	87,900	87,900	87,900
<b>Subtotal: Rent, Communication &amp; Utilities</b>		<b>658,069</b>	<b>473,282</b>	<b>727,000</b>	<b>769,900</b>	<b>769,900</b>	<b>769,900</b>

# HEAD 30 DEPARTMENT OF IMMIGRATION



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>Block 50 Other Contractual Services/Family Isl. Dev.</b>							
522400	Wkshps,Conferences,Seminars,Meetings & Exhibits	4,039	649	1,000	4,200	4,200	4,200
522800	Tuition, Training, In-service Awards, Subsistence	3,490	3,115	10,000	10,000	10,000	10,000
524100	Licensing & Inspection of Vehicles	11,320	2,200	14,300	14,300	14,300	14,300
541990	Operation of Facilities or Other Services	95,075	68,215	89,500	110,000	110,000	110,000
543250	Detention Centre & Safe House	411,743	138,781	328,000	250,000	250,000	250,000
581900	Fees & Other Charges	107,771	20,877	10,000	37,500	37,500	37,500
<b>Subtotal: Other Contractual Services/Family Isl. Dev.</b>		<b>633,437</b>	<b>233,837</b>	<b>452,800</b>	<b>426,000</b>	<b>426,000</b>	<b>426,000</b>
<b>Block 60 Supplies and Materials</b>							
611200	Newspapers, Periodicals, Magazines, Etc.	2,736	2,813	3,500	5,200	5,200	5,200
611700	Other Supplies & Materials	10,364	7,414	13,300	40,000	40,000	40,000
613100	Clothing & Clothing Supplies	20,416	103,004	200,000	200,000	200,000	200,000
<b>Subtotal: Supplies and Materials</b>		<b>33,516</b>	<b>113,230</b>	<b>216,800</b>	<b>245,200</b>	<b>245,200</b>	<b>245,200</b>
<b>Block 80 Repairs, Maintenance &amp; Upkeep of Capital Assets</b>							
811110	Transportation Equipment Upkeep	85,220	57,520	94,000	60,000	60,000	60,000
811300	Maintenance-Comp./Bus. Machines&Equip	108,744	75,577	135,000	100,000	100,000	100,000
831770	Maintenance of Government Bldgs Program	39,105	5,536	26,500	20,000	20,000	20,000
<b>Subtotal: Repairs, Maintenance &amp; Upkeep of Capital Assets</b>		<b>233,069</b>	<b>138,633</b>	<b>255,500</b>	<b>180,000</b>	<b>180,000</b>	<b>180,000</b>
<b>Block 90 Grants, Fxd Charges &amp; Special Fin Transactions</b>							
982300	VAT Expenses	34,887	75	1,000	1,000	1,000	1,000
<b>Subtotal: Grants, Fxd Charges &amp; Special Fin Transactions</b>		<b>34,887</b>	<b>75</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>SUB: OTHER CHARGES</b>		<b>3,438,896</b>	<b>1,731,922</b>	<b>2,502,300</b>	<b>2,892,600</b>	<b>2,892,600</b>	<b>2,892,600</b>
<b>Items Not Repeated</b>							
<b>Block 99 Items Not Repeated</b>							
999900	Items Not Repeated	267,772	4,564	50,000	0	0	0
<b>Subtotal: Items Not Repeated</b>		<b>267,772</b>	<b>4,564</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SUB: Items Not Repeated</b>		<b>267,772</b>	<b>4,564</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 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
		2015/2016 \$	2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>TOTAL: HEAD30 DEPARTMENT OF IMMIGRATION</b>		<b>15,356,790</b>	<b>13,911,099</b>	<b>15,847,500</b>	<b>21,764,768</b>	<b>21,764,798</b>	<b>21,764,798</b>

*The Accounting Officer for this Head is the Director*



# HEAD 31 ROYAL BAHAMAS POLICE FORCE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
<b>Block 1 Personal Emoluments</b>							
11000	Salary-Permanent/Pensionable (Monthly)	92,056,571	71,609,151	95,912,200	99,601,475	99,601,475	99,601,475
11100	Salary Contract Workers (Monthly)	5,860	176,655	413,000	482,200	500,000	500,000
14104	New Appointments	201,737	0	1,000,000	1,000,000	1,000,000	1,000,000
15100	Regular Weekly Wages	26,473	5,810	413,100	402,000	442,000	450,000
17100	Overtime - Monthly Employees (General)	0	0	0	5,640,338	0	0
<b>Subtotal: Personal Emoluments</b>		<b>92,290,640</b>	<b>71,791,615</b>	<b>97,738,300</b>	<b>107,126,013</b>	<b>101,543,475</b>	<b>101,551,475</b>
<b>Block 2 Allowances</b>							
23300	Technical Allowance	81,881	61,830	83,300	82,000	83,000	84,000
23700	Special Allowance (Additional Qualifications)	71,667	59,167	78,000	82,500	83,000	84,000
25100	Mileage Allowance	32,895	20,986	40,600	25,200	26,000	28,000
25200	Transport/Drivers Allowance (Payroll)	164,582	116,719	166,000	160,000	165,000	165,000
28300	Responsibility Allowance	327,088	228,083	318,500	300,000	300,000	310,000
28400	Acting Allowance	4,310	264	5,000	5,000	5,000	6,000
28700	Hardship Allowance	201,582	172,361	200,000	210,000	210,000	210,000
29100	Hazard Allowance (Civilian Staff)	0	0	0	5,000	5,000	5,000
29410	General Allowance (Police)	6,102,616	4,092,521	6,904,800	6,996,800	6,996,800	6,996,800
29430	Reserves Allowance	6,983,651	5,209,407	6,500,000	6,500,000	6,600,000	6,800,000
29440	Specialist Allowance (Police)	334,768	257,641	293,000	347,000	347,000	350,000
29530	Detective & Plain Clothes Allowance	745,862	480,164	600,000	700,000	700,000	700,000
<b>Subtotal: Allowances</b>		<b>15,050,902</b>	<b>10,699,144</b>	<b>15,189,200</b>	<b>15,413,500</b>	<b>15,520,800</b>	<b>15,738,800</b>
<b>SUB: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>107,341,541</b>	<b>82,490,759</b>	<b>112,927,500</b>	<b>122,539,513</b>	<b>117,064,275</b>	<b>117,290,275</b>
<b>OTHER CHARGES</b>							
<b>Block 10 Travel and Subsistence</b>							
101200	Subsistence For Travellers In The Bahamas	837,920	690,758	750,700	750,700	800,000	800,000
101740	Subsistence for Witnesses	6,200	0	7,600	7,000	7,500	8,000
102200	Subsistence For Travellers Out The Bahamas	51,490	13,229	27,400	27,400	27,400	27,400
102400	Incidental Travel Expenses Outside The Bahamas	1,367	0	700	3,000	3,000	3,500
102700	Subsistence For Witnesses Outside The Bahamas	3,500	0	6,000	6,000	6,400	6,400
<b>Subtotal: Travel and Subsistence</b>		<b>900,476</b>	<b>703,988</b>	<b>792,400</b>	<b>794,100</b>	<b>844,300</b>	<b>845,300</b>
<b>Block 20 Transportation of Things</b>							
201100	Local Transportation of Goods	83,542	42,548	75,000	75,000	75,000	75,000
201200	Freight & Express	18,186	12,077	19,500	19,500	20,000	20,000

# HEAD 31 ROYAL BAHAMAS POLICE FORCE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
203100	Transportation of Bodies For Post Mortem	233,790	252,647	300,000	300,000	300,000	300,000
<b>Subtotal: Transportation of Things</b>		<b>335,518</b>	<b>307,272</b>	<b>394,500</b>	<b>394,500</b>	<b>395,000</b>	<b>395,000</b>
<b>Block 30 Rent, Communication &amp; Utilities</b>							
301120	Rent - Living Accommodation (General)	2,740,851	2,103,227	2,967,000	3,115,300	3,175,000	3,200,000
301210	Office Rent Accommodation (General)	178,430	142,440	205,000	195,000	195,000	195,000
302100	Postage, Postal Machines & Services	233	0	0	500	500	500
304160	Propane Gas	2,194	0	0	3,000	3,000	3,000
304170	Oxygen & Methol	288	0	1,000	1,000	1,000	1,500
<b>Subtotal: Rent, Communication &amp; Utilities</b>		<b>2,921,996</b>	<b>2,245,667</b>	<b>3,173,000</b>	<b>3,314,800</b>	<b>3,374,500</b>	<b>3,400,000</b>
<b>Block 50 Other Contractual Services/Family Isl. Dev.</b>							
521100	Development Contracts	73,945	35,407	59,200	60,000	60,000	70,000
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	20,248	0	3,500	10,000	10,000	15,000
522800	Tuition, Training, In-service Awards, Subsistence	78,924	32,665	60,000	240,000	240,000	240,000
524100	Licencing & Inspection of Vehicles	160,183	116,917	208,800	233,000	240,000	245,000
524500	Licencing and Inspection of Vehicle	0	0	0	600	600	600
541500	Mtce. Contracts - Air Conditioning System	200,699	153,293	129,500	129,500	130,000	130,000
541610	Maintenance of Computers	336,771	186,220	317,000	478,000	478,000	480,000
541700	Janitorial Service Contracts	49,735	36,157	59,300	72,000	73,000	75,000
541990	Operation of Facilities or Other Services	1,132,977	811,323	1,030,000	1,000,000	1,000,000	1,000,000
542320	Official Funeral	0	0	10,000	10,000	12,000	15,000
581900	Fees & Other Charges	445,873	365,214	420,000	420,000	450,000	450,000
<b>Subtotal: Other Contractual Services/Family Isl. Dev.</b>		<b>2,499,356</b>	<b>1,737,196</b>	<b>2,297,300</b>	<b>2,653,100</b>	<b>2,693,600</b>	<b>2,720,600</b>
<b>Block 60 Supplies and Materials</b>							
611200	Newspapers, Periodicals, Magazines, Etc.	5,843	2,488	5,000	5,000	5,000	6,000
611400	Computer Software Supplies & Solutions	64,602	20,654	53,400	55,000	55,000	55,000
611700	Other Supplies & Materials	47,597	92,817	120,000	120,000	120,000	100,000
612600	Food (For Animals)	14,535	0	0	20,000	20,000	20,000
613100	Clothing & Clothing Supplies	1,059,049	837,163	905,000	905,000	1,000,000	1,000,000
641100	Drugs & Vaccines	13,809	4,573	12,000	11,000	12,000	12,000
641200	Surgical & Medical Supplies	10,918	0	0	12,000	12,000	13,000
641300	Chemical Supplies	47,544	17,265	30,000	30,000	35,000	35,000
642300	Laboratory Supplies	58,939	15,254	75,600	75,600	77,000	80,000
<b>Subtotal: Supplies and Materials</b>		<b>1,322,837</b>	<b>990,215</b>	<b>1,201,000</b>	<b>1,233,600</b>	<b>1,336,000</b>	<b>1,321,000</b>
<b>Block 70 Acquisition, Constr. &amp; Improvement of Cap. Assets</b>							

# HEAD 31 ROYAL BAHAMAS POLICE FORCE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
711400	Instruments & Apparatus Equipment	492,949	499,840	500,000	300,000	400,000	500,000
711700	Military, Police, Prison, Equipment	719,850	933,866	1,500,000	1,200,000	1,200,000	1,200,000
<b>Subtotal: Acquisition, Constr. &amp; Improvement of Cap. Assets</b>		<b>2,127,799</b>	<b>1,433,707</b>	<b>2,000,000</b>	<b>1,500,000</b>	<b>1,600,000</b>	<b>1,700,000</b>
<b>Block 80 Repairs, Maintenance &amp; Upkeep of Capital Assets</b>							
811110	Transportation Equipment Upkeep	1,230,504	1,239,071	1,600,000	1,600,000	1,700,000	1,800,000
811120	Maintenance & Upkeep of Sea Crafts	100,539	49,582	110,000	110,000	115,000	120,000
811130	Maintenance & Upkeep of Air Crafts	70,781	175,121	89,000	89,000	90,000	90,000
811150	Maintenance - Fire Prevention/Protection Equipment	41,438	58,785	70,000	70,000	75,000	75,000
811200	Maintenance of Communication Equipment	54,111	42,100	70,800	70,000	71,000	72,000
811300	Maintenance-Comp./Bus. Machines&Equip	8,553	3,730	8,000	8,000	8,500	8,500
811400	Upkeep & Maintenance of Instruments & Apparatus	47,321	42,856	70,000	70,000	80,000	80,000
811500	Maintenance of Generators, A/C & Other Machinery	167,772	168,257	174,000	304,000	175,000	180,000
812100	Office Furniture Upkeep	0	0	1,000	1,000	1,000	1,500
813100	Maintenance Implements and Tools	3,219	193	1,000	1,000	1,000	1,500
831510	Maintenance - Police Buildings (Headquarters)	121,817	80,010	125,800	125,800	126,000	127,000
831530	Maintenance - Police Buildings (New)	93,499	45,861	88,700	88,700	89,000	100,000
831540	Maintenance - Police Buildings (Family Islands)	159,721	122,177	200,000	200,000	200,000	200,000
831770	Maintenance of Government Bldgs Program	261,815	147,483	250,000	500,000	500,000	500,000
834100	Maintenance Housing Accommm/Quarters & Cottages	73,326	47,369	80,000	80,000	75,000	70,000
839100	Fumigation & Pest Control	14,419	9,084	14,000	14,500	14,500	15,500
<b>Subtotal: Repairs, Maintenance &amp; Upkeep of Capital Assets</b>		<b>2,448,834</b>	<b>2,231,682</b>	<b>2,952,300</b>	<b>3,332,000</b>	<b>3,321,000</b>	<b>3,441,000</b>
<b>Block 90 Grants, Fxd Charges &amp; Special Fin Transactions</b>							
952003	Compensation For Loss, Injury, Death, Etc.	47,009	202,341	650,000	500,000	500,000	500,000
982300	VAT Expenses	407,322	24	1,000	1,000	1,000	1,000
<b>Subtotal: Grants, Fxd Charges &amp; Special Fin Transactions</b>		<b>454,331</b>	<b>202,365</b>	<b>651,000</b>	<b>501,000</b>	<b>501,000</b>	<b>501,000</b>
<b>SUB: OTHER CHARGES</b>		<b>12,096,147</b>	<b>9,852,090</b>	<b>13,461,500</b>	<b>13,723,100</b>	<b>14,065,400</b>	<b>14,323,900</b>
<b>Items Not Repeated</b>							
<b>Block 99 Items Not Repeated</b>							
999900	Items Not Repeated	2,425,894	0	50,000	0	0	0
<b>Subtotal: Items Not Repeated</b>		<b>2,425,894</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SUB: Items Not Repeated</b>		<b>2,425,894</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

# HEAD 31 ROYAL BAHAMAS POLICE FORCE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>TOTAL: HEAD31 ROYAL BAHAMAS POLICE FORCE</b>		<b>121,863,582</b>	<b>92,342,850</b>	<b>126,439,000</b>	<b>136,262,613</b>	<b>131,129,675</b>	<b>131,614,175</b>

*The Accounting Officer for this Head is the Commissioner*

# HEAD 32 ROYAL BAHAMAS DEFENCE FORCE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
<b>Block 1 Personal Emoluments</b>							
11000	Salary-Permanent/Pensionable (Monthly)	41,912,969	33,613,063	43,083,100	44,274,116	44,274,116	44,274,116
11100	Salary Contract Workers (Monthly)	7,084	20,473	351,100	351,100	351,100	351,100
14100	Global Provision - New Appts - Monthly Employees	33,717	0	268,500	268,500	268,500	268,500
15100	Regular Weekly Wages	201,274	496,696	2,387,900	2,000,000	2,000,000	2,000,000
16200	Honoraria	202,657	147,746	436,300	400,000	400,000	400,000
<b>Subtotal: Personal Emoluments</b>		<b>42,357,700</b>	<b>34,277,977</b>	<b>46,526,900</b>	<b>47,293,716</b>	<b>47,293,716</b>	<b>47,293,716</b>
<b>Block 2 Allowances</b>							
23300	Technical Allowance	58,371	48,394	93,400	93,400	93,400	93,400
23700	Special Allowance (Additional Qualifications)	42,345	35,594	61,700	61,700	61,700	61,700
25100	Mileage Allowance	45,395	19,811	27,000	27,000	27,000	27,000
28300	Responsibility Allowance	24,875	13,750	57,500	57,500	57,500	57,500
29430	Reserves Allowance	45,680	24,797	264,900	264,900	264,900	264,900
29520	Uniform Allowance	3,215,431	2,517,444	3,781,600	3,850,000	3,850,000	3,850,000
29700	Other Allowances	92,160	0	106,000	106,000	106,000	106,000
<b>Subtotal: Allowances</b>		<b>3,524,257</b>	<b>2,659,790</b>	<b>4,392,100</b>	<b>4,460,500</b>	<b>4,460,500</b>	<b>4,460,500</b>
<b>SUB: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>45,881,956</b>	<b>36,937,767</b>	<b>50,919,000</b>	<b>51,754,216</b>	<b>51,754,216</b>	<b>51,754,216</b>
<b>OTHER CHARGES</b>							
<b>Block 10 Travel and Subsistence</b>							
101200	Subsistence For Travellers In The Bahamas	42,319	31,505	45,000	45,000	45,000	45,000
102200	Subsistence For Travellers Out The Bahamas	121,982	83,897	150,000	150,000	150,000	150,000
<b>Subtotal: Travel and Subsistence</b>		<b>164,301</b>	<b>115,402</b>	<b>195,000</b>	<b>195,000</b>	<b>195,000</b>	<b>195,000</b>
<b>Block 20 Transportation of Things</b>							
201100	Local Transportation of Goods	1,546	75	1,300	1,300	1,300	1,300
201200	Freight & Express	13,610	4,955	8,300	8,300	8,300	8,300
<b>Subtotal: Transportation of Things</b>		<b>15,156</b>	<b>5,030</b>	<b>9,600</b>	<b>9,600</b>	<b>9,600</b>	<b>9,600</b>
<b>Block 30 Rent, Communication &amp; Utilities</b>							
301120	Rent - Living Accommodation (General)	176,500	287,000	179,300	258,000	258,000	258,000
304180	Recharging of Cylinders (Marine Navigation)	4,910	115	1,500	1,500	1,500	1,500
<b>Subtotal: Rent, Communication &amp; Utilities</b>		<b>181,410</b>	<b>287,115</b>	<b>180,800</b>	<b>259,500</b>	<b>259,500</b>	<b>259,500</b>

# 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
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>Block 50 Other Contractual Services/Family Isl. Dev.</b>							
522800	Tuition, Training, In-service Awards, Subsistence	495,051	396,144	477,600	477,600	477,600	477,600
524100	Licensing & Inspection of Vehicles	15,697	1,863	16,800	16,800	16,800	16,800
541990	Operation of Facilities or Other Services	34,853	16,171	33,000	33,000	33,000	33,000
581900	Fees & Other Charges	49,908	38,639	43,500	43,500	43,500	43,500
<b>Subtotal: Other Contractual Services/Family Isl. Dev.</b>		<b>595,509</b>	<b>452,816</b>	<b>570,900</b>	<b>570,900</b>	<b>570,900</b>	<b>570,900</b>
<b>Block 60 Supplies and Materials</b>							
611200	Newspapers, Periodicals, Magazines, Etc.	2,621	1,398	2,500	2,500	2,500	2,500
611400	Computer Software Supplies & Solutions	4,053	956	4,700	4,700	4,700	4,700
611700	Other Supplies & Materials	53,035	37,324	44,600	44,600	44,600	44,600
612700	Ceremonial Events	8,886	1,082	5,500	5,500	5,500	5,500
613100	Clothing & Clothing Supplies	818,129	153,600	352,700	650,000	650,000	650,000
613200	Uniforms	24,857	1,048	21,400	21,400	21,400	21,400
614220	Safety/Navigation/Dive Supplies	1,705	730	2,300	2,300	2,300	2,300
614230	Commando Squadron Clothing	8,182	0	4,900	4,900	4,900	4,900
641100	Drugs & Vaccines	17,138	6,842	14,000	14,000	14,000	14,000
659400	Awards, Medals & Presentations	3,131	937	1,900	1,900	1,900	1,900
681100	Maps & Charts	1,156	475	1,200	1,200	1,200	1,200
681400	Electrical Supplies & Parts	5,806	1,367	4,300	4,300	4,300	4,300
681500	Plumbing, Pipes, Fittings, Works Supplies	1,612	233	1,000	1,000	1,000	1,000
682100	Spare Parts - Marine Equipment	139,077	30,095	126,460	126,460	126,460	126,460
682200	Spare Parts - Aircraft Equipment	37,755	24,564	43,800	43,800	43,800	43,800
<b>Subtotal: Supplies and Materials</b>		<b>1,127,144</b>	<b>260,651</b>	<b>631,260</b>	<b>928,560</b>	<b>928,560</b>	<b>928,560</b>
<b>Block 80 Repairs, Maintenance &amp; Upkeep of Capital Assets</b>							
811110	Transportation Equipment Upkeep	132,755	62,649	118,400	118,400	118,400	118,400
811120	Maintenance & Upkeep of Sea Crafts	907,144	279,627	500,000	750,000	750,000	750,000
811130	Maintenance & Upkeep of Air Crafts	486,627	284,012	405,000	500,000	500,000	500,000
811170	Maintenance of Mechanical Equipment Elevators	14,088	1,161	2,500	2,500	2,500	2,500
811200	Maintenance of Communication Equipment	135,209	4,391	121,000	121,000	121,000	121,000
811300	Maintenance-Comp./Bus. Machines&Equip	41,633	3,594	10,500	10,500	10,500	10,500
811400	Upkeep & Maintenance of Instruments & Apparatus	4,119	497	3,900	3,900	3,900	3,900
811500	Maintenance of Generators, A/C & Other Machinery	47,488	10,520	36,900	36,900	36,900	36,900
811810	Upkeep - Navigation Aids/Lights/Buoys, Etc.	18,436	2,147	9,200	9,200	9,200	9,200
822100	Land & Ground Improvements of Roundabouts	681	461	1,000	1,000	1,000	1,000
831600	Maintenance - Defence Buildings	255,982	37,894	98,100	98,100	98,100	98,100
839100	Fumigation & Pest Control	11,879	6,301	11,500	11,500	11,500	11,500

# 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
		2015/2016	JULY - MARCH 2016/2017	2016/2017	2017/2018	2018/2019	2019/2020
		\$	\$	\$	\$	\$	\$
	Subtotal: Repairs, Maintenance & Upkeep of Capital Assets	2,056,042	693,251	1,318,000	1,663,000	1,663,000	1,663,000
	SUB: OTHER CHARGES	4,139,562	1,814,266	2,905,560	3,626,560	3,626,560	3,626,560
<b>Items Not Repeated</b>							
<b>Block 99 Items Not Repeated</b>							
999900	Items Not Repeated	2,234,711	8,723	51,000	0	0	0
	Subtotal: Items Not Repeated	2,234,711	8,723	51,000	0	0	0
	SUB: Items Not Repeated	2,234,711	8,723	51,000	0	0	0

# 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
		2015/2016 \$	2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>TOTAL: HEAD32 ROYAL BAHAMAS DEFENCE FORCE</b>		<b>52,256,229</b>	<b>38,760,756</b>	<b>53,875,560</b>	<b>55,380,776</b>	<b>55,380,776</b>	<b>55,380,776</b>

*The Accounting Officer for this Head is the Commodore*



# HEAD 33 MINISTRY OF PUBLIC WORKS



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
<b>Block 1 Personal Emoluments</b>							
11000	Salary-Permanent/Pensionable (Monthly)	6,833,631	3,858,227	4,324,000	4,946,272	4,917,394	4,988,616
11100	Salary Contract Workers (Monthly)	238,609	0	177,800	381,900	381,900	381,900
15100	Regular Weekly Wages	3,995,393	647,683	1,834,200	998,256	998,256	998,256
16200	Honoraria	28,167	2,063	22,800	22,800	22,800	22,800
<b>Subtotal: Personal Emoluments</b>		<b>11,095,800</b>	<b>4,507,973</b>	<b>6,358,800</b>	<b>6,349,228</b>	<b>6,320,350</b>	<b>6,391,572</b>
<b>Block 2 Allowances</b>							
21500	Area Allowance	0	0	0	100	105	107
21600	Family Allowance	0	0	0	300	315	321
25100	Mileage Allowance	7,937	5,553	8,000	8,000	8,400	8,568
25200	Transport/Drivers Allowance (Payroll)	250	0	3,600	3,600	14,400	14,400
28100	Duty Allowance	20,000	15,000	20,000	20,000	20,000	21,420
28300	Responsibility Allowance	20,632	23,250	24,000	24,000	25,200	25,704
28400	Acting Allowance	3,458	3,050	10,000	10,000	10,000	10,000
28600	Inducement Allowance	0	0	0	200	200	200
28700	Hardship Allowance	0	0	0	200	200	200
29100	Hazard Allowance (Civilian Staff)	485,618	229,505	317,200	290,072	290,072	290,072
<b>Subtotal: Allowances</b>		<b>537,895</b>	<b>276,358</b>	<b>382,800</b>	<b>356,472</b>	<b>368,892</b>	<b>370,992</b>
<b>SUB: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>11,633,695</b>	<b>4,784,331</b>	<b>6,741,600</b>	<b>6,705,700</b>	<b>6,689,242</b>	<b>6,762,564</b>
<b>OTHER CHARGES</b>							
<b>Block 10 Travel and Subsistence</b>							
101200	Subsistence For Travellers In The Bahamas	17,410	9,097	17,300	28,289	28,289	28,289
102200	Subsistence For Travellers Out The Bahamas	8,146	6,812	10,800	11,057	11,057	11,057
<b>Subtotal: Travel and Subsistence</b>		<b>25,556</b>	<b>15,909</b>	<b>28,100</b>	<b>39,346</b>	<b>39,346</b>	<b>39,346</b>
<b>Block 20 Transportation of Things</b>							
201100	Local Transportation of Goods	7,835	5,060	8,400	10,000	10,000	10,000
201200	Freight & Express	4,541	1,780	4,100	5,000	5,000	5,000
<b>Subtotal: Transportation of Things</b>		<b>12,376</b>	<b>6,840</b>	<b>12,500</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>Block 30 Rent, Communication &amp; Utilities</b>							
301210	Office Rent Accommodation (General)	36,500	24,100	31,200	37,200	37,200	37,200
302100	Postage, Postal Machines & Services	2,051	1,210	2,100	7,965	7,965	7,965
<b>Subtotal: Rent, Communication &amp; Utilities</b>		<b>38,551</b>	<b>25,310</b>	<b>33,300</b>	<b>45,165</b>	<b>45,165</b>	<b>45,165</b>

# HEAD 33 MINISTRY OF PUBLIC WORKS



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>Block 50 Other Contractual Services/Family Isl. Dev.</b>							
511100	Publication of Notices, Ads & Broadcast Time	2,927	275	3,600	11,000	11,000	11,000
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	27,049	1,479	5,000	5,000	5,000	5,000
522800	Tuition, Training, In-service Awards, Subsistence	26,753	19,193	25,200	25,000	25,000	25,000
524100	Licencing & Inspection of Vehicles	51,185	4,041	8,700	50,500	50,500	50,500
541910	Maintenance Contracts (Ministry of Works)	7,207	8,260	9,600	7,800	7,800	7,800
581900	Fees & Other Charges	2,925	1,506	2,600	15,500	15,500	15,500
<b>Subtotal: Other Contractual Services/Family Isl. Dev.</b>		<b>118,045</b>	<b>34,753</b>	<b>54,700</b>	<b>114,800</b>	<b>114,800</b>	<b>114,800</b>
<b>Block 60 Supplies and Materials</b>							
611200	Newspapers, Periodicals, Magazines, Etc.	4,080	3,460	4,600	4,155	4,155	4,155
611400	Computer Software Supplies & Solutions	7,325	2,498	8,000	33,369	33,369	33,369
611700	Other Supplies & Materials	0	5,400	5,000	15,000	15,000	15,000
613100	Clothing & Clothing Supplies	4,795	1,509	4,800	8,432	8,432	8,432
681100	Maps & Charts	1,760	0	1,100	8,673	8,673	8,673
681200	Roads & Sidewalks Maintenance Supplies/Materials	1,597	230	2,100	5,000	5,000	5,000
681300	Construction Materials & Parts	2,160	1,934	2,200	7,534	7,534	7,534
681400	Electrical Supplies & Parts	1,768	1,285	2,000	4,000	4,000	4,000
681500	Plumbing, Pipes, Fittings, VWorks Supplies	1,845	1,010	2,000	14,421	14,421	14,421
682300	Minor Implements & Tools	1,304	2,036	1,200	8,000	8,000	8,000
<b>Subtotal: Supplies and Materials</b>		<b>26,635</b>	<b>19,362</b>	<b>33,000</b>	<b>108,584</b>	<b>108,584</b>	<b>108,584</b>
<b>Block 80 Repairs, Maintenance &amp; Upkeep of Capital Assets</b>							
811110	Transportation Equipment Upkeep	132,563	77,966	110,860	200,000	200,000	200,000
811300	Maintenance-Comp./Bus. Machines&Equip	11,905	6,294	10,850	10,850	10,850	10,850
811500	Maintenance of Generators, A/C & Other Machinery	6,353	3,164	6,800	9,494	9,494	9,494
831770	Maintenance of Government Bldgs Program	42,435	22,794	42,000	51,337	51,337	51,337
842100	Maintenance - Family Island Main Roads	4,000	3,496	4,000	7,895	7,895	7,895
<b>Subtotal: Repairs, Maintenance &amp; Upkeep of Capital Assets</b>		<b>197,255</b>	<b>113,714</b>	<b>174,510</b>	<b>279,576</b>	<b>279,576</b>	<b>279,576</b>
<b>Block 90 Grants, Fxd Charges &amp; Special Fin Transactions</b>							
911325	Straw Market Authority	371,250	433,800	495,000	495,000	495,000	495,000
911981	Professional Engineers Board	22,500	6,600	30,000	30,000	30,000	30,000
919261	Water & Sewerage Corporation Development Project	20,360,000	21,345,048	24,000,000	30,000,000	30,000,000	30,000,000
952003	Compensation For Loss, Injury, Death, Etc.	0	0	10,000	10,000	10,000	10,000
952005	Compensation-Damaged Property/Demolished	6,350	7,698	12,000	12,000	12,000	12,000
982300	VAT Expenses	33,495	857	1,000	1,000	1,000	1,000

# HEAD 33 MINISTRY OF PUBLIC WORKS



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
Subtotal: Grants, Fxd Charges & Special Fin Transactions		<b>38,793,595</b>	<b>21,794,003</b>	<b>24,548,000</b>	<b>30,548,000</b>	<b>30,548,000</b>	<b>30,548,000</b>
SUB: OTHER CHARGES		<b>39,212,013</b>	<b>22,009,891</b>	<b>24,884,110</b>	<b>31,150,471</b>	<b>31,150,471</b>	<b>31,150,471</b>
<b>Items Not Repeated</b>							
<b>Block 99 Items Not Repeated</b>							
999900	Items Not Repeated	22,656,618	6,920,000	26,900,000	0	0	0
Subtotal: Items Not Repeated		<b>22,656,618</b>	<b>6,920,000</b>	<b>26,900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
SUB: Items Not Repeated		<b>22,656,618</b>	<b>6,920,000</b>	<b>26,900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

# HEAD 33 MINISTRY OF PUBLIC WORKS



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>TOTAL: HEAD33 MINISTRY OF PUBLIC WORKS</b>		<b>73,502,326</b>	<b>33,714,223</b>	<b>58,525,710</b>	<b>37,856,171</b>	<b>37,839,713</b>	<b>37,913,035</b>

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

# HEAD 34 DEPARTMENT OF PUBLIC WORKS



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
<b>Block 1 Personal Emoluments</b>							
11000	Salary-Permanent/Pensionable (Monthly)	13,789,090	12,128,935	13,929,800	14,843,984	14,898,876	15,107,295
11100	Salary Contract Workers (Monthly)	8,308	99,163	1,740,100	2,215,172	2,215,172	2,215,172
15100	Regular Weekly Wages	56,972	38,494	64,300	52,543	52,543	52,543
16200	Honoraria	3,600	2,700	9,000	9,000	9,000	9,000
<b>Subtotal: Personal Emoluments</b>		<b>13,857,970</b>	<b>12,269,292</b>	<b>15,743,200</b>	<b>17,120,699</b>	<b>17,175,591</b>	<b>17,384,010</b>
<b>Block 2 Allowances</b>							
21200	Housing Allowance	189,876	174,800	242,100	242,100	242,100	242,100
21700	Scarcity Allowance	704,358	752,067	1,275,900	1,011,180	1,011,180	1,011,180
25100	Mileage Allowance	24,829	18,638	22,900	25,000	25,000	25,000
25200	Transport/Drivers Allowance (Payroll)	0	0	3,000	3,600	3,600	3,600
28100	Duty Allowance	2,000	1,500	6,000	6,000	6,000	6,000
28300	Responsibility Allowance	8,549	7,583	13,000	13,000	13,000	13,000
28400	Acting Allowance	0	0	5,000	5,000	5,000	5,000
28700	Hardship Allowance	3,600	2,700	3,600	3,600	3,600	3,600
29100	Hazard Allowance (Civilian Staff)	986,175	760,478	959,800	959,760	959,760	959,760
29510	Clothing Allowance	500	0	0	500	500	500
<b>Subtotal: Allowances</b>		<b>1,919,887</b>	<b>1,717,766</b>	<b>2,531,300</b>	<b>2,269,740</b>	<b>2,269,740</b>	<b>2,269,740</b>
<b>SUB: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>15,777,858</b>	<b>13,987,058</b>	<b>18,274,500</b>	<b>19,390,439</b>	<b>19,445,331</b>	<b>19,653,750</b>
<b>OTHER CHARGES</b>							
<b>Block 10 Travel and Subsistence</b>							
101200	Subsistence For Travellers In The Bahamas	35,142	14,722	41,400	49,425	49,425	49,425
<b>Subtotal: Travel and Subsistence</b>		<b>35,142</b>	<b>14,722</b>	<b>41,400</b>	<b>49,425</b>	<b>49,425</b>	<b>49,425</b>
<b>Block 60 Supplies and Materials</b>							
611700	Other Supplies & Materials	0	6,924	5,000	10,000	10,000	10,000
681200	Roads & Sidewalks Maintenance Supplies/Materials	1,961	695	1,800	2,000	2,000	2,000
681300	Construction Materials & Parts	7,564	3,260	5,300	7,000	7,000	7,000
681400	Electrical Supplies & Parts	15,087	8,648	14,600	15,000	15,000	15,000
681500	Plumbing, Pipes, Fittings, Works Supplies	7,379	5,150	8,400	8,400	8,400	8,400
682400	Other Minor Specialist Maintenance/ Materials/Parts	12,182	3,221	14,000	14,000	14,000	14,000
<b>Subtotal: Supplies and Materials</b>		<b>44,173</b>	<b>27,898</b>	<b>49,100</b>	<b>56,400</b>	<b>56,400</b>	<b>56,400</b>
<b>Block 80 Repairs, Maintenance &amp; Upkeep of Capital Assets</b>							

# HEAD 34 DEPARTMENT OF PUBLIC WORKS



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
811500	Maintenance of Generators, A/C & Other Machinery	21,952	10,127	23,000	23,240	23,240	23,240
831770	Maintenance of Government Bldgs Program	46,431	24,978	37,000	34,000	34,000	34,000
<b>Subtotal: Repairs, Maintenance &amp; Upkeep of Capital Assets</b>		<b>68,383</b>	<b>35,105</b>	<b>60,000</b>	<b>57,240</b>	<b>57,240</b>	<b>57,240</b>
<b>Block 90 Grants, Fxd Charges &amp; Special Fin Transactions</b>							
982300	VAT Expenses	10,385	898	1,000	25,000	25,000	25,000
<b>Subtotal: Grants, Fxd Charges &amp; Special Fin Transactions</b>		<b>10,385</b>	<b>898</b>	<b>1,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>SUB: OTHER CHARGES</b>		<b>158,082</b>	<b>78,623</b>	<b>151,500</b>	<b>188,065</b>	<b>188,065</b>	<b>188,065</b>
<b>Items Not Repeated</b>							
<b>Block 99 Items Not Repeated</b>							
999900	Items Not Repeated	47,904	0	50,000	0	0	0
<b>Subtotal: Items Not Repeated</b>		<b>47,904</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SUB: Items Not Repeated</b>		<b>47,904</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

# HEAD 34 DEPARTMENT OF PUBLIC WORKS



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY	PRELIMINARY
		ACTUAL EXPENDITURE	(PROVISIONAL) JULY - MARCH			FORECAST ESTIMATES	FORECAST ESTIMATES
		2015/2016 \$	2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>TOTAL: HEAD34 DEPARTMENT OF PUBLIC WORKS</b>		<b>15,983,844</b>	<b>14,065,681</b>	<b>18,476,000</b>	<b>19,578,504</b>	<b>19,633,396</b>	<b>19,841,815</b>

*The Accounting Officer for this Head is the Director*

# HEAD 35 DEPARTMENT OF EDUCATION



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
<b>Block 1 Personal Emoluments</b>							
11000	Salary-Permanent/Pensionable (Monthly)	160,811,682	121,011,198	150,586,600	156,294,673	156,294,673	156,294,673
11100	Salary Contract Workers (Monthly)	900,301	1,509,244	10,645,200	8,640,650	11,389,382	11,389,382
14104	New Appointments	708,000	0	1,300,000	1,300,000	1,300,000	1,300,000
15100	Regular Weekly Wages	670,336	625,741	648,850	990,013	990,013	990,013
15300	Special Employment Projects	1,028,617	921,986	442,000	700,000	700,000	700,000
16200	Honoraria	3,180	3,100	4,000	4,000	4,000	4,000
<b>Subtotal: Personal Emoluments</b>		<b>164,122,116</b>	<b>124,071,269</b>	<b>163,626,650</b>	<b>167,929,336</b>	<b>170,678,068</b>	<b>170,678,068</b>
<b>Block 2 Allowances</b>							
21400	Disturbance Allowance/Geographical	1,016,587	932,150	800,000	1,100,000	1,100,000	1,100,000
23301	Coaching Allowance	76,101	13,582	150,000	150,000	150,000	150,000
23810	Exam Supervision & Marking Fees	1,247,458	785,808	1,000,000	1,000,000	1,000,000	1,000,000
28100	Duty Allowance	2,000	1,375	8,000	8,000	8,000	8,000
28300	Responsibility Allowance	2,448,127	739,267	943,300	1,000,000	1,000,000	1,000,000
28400	Acting Allowance	15,473	138	24,300	24,300	24,300	24,300
28700	Hardship Allowance	476,282	23,150	54,000	54,000	54,000	54,000
<b>Subtotal: Allowances</b>		<b>5,282,026</b>	<b>2,495,470</b>	<b>2,979,600</b>	<b>3,336,300</b>	<b>3,336,300</b>	<b>3,336,300</b>
<b>SUB: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>169,404,142</b>	<b>126,566,739</b>	<b>166,606,250</b>	<b>171,265,636</b>	<b>174,014,368</b>	<b>174,014,368</b>
<b>OTHER CHARGES</b>							
<b>Block 10 Travel and Subsistence</b>							
101200	Subsistence For Travellers In The Bahamas	19,058	16,616	25,500	25,500	25,500	25,500
101300	Mileage In The Bahamas	109,367	205,486	261,000	330,000	330,000	33,000
102200	Subsistence For Travellers Out The Bahamas	17,448	11,147	17,000	17,000	17,000	17,000
102500	Staff - Overseas Recruitment	38,584	8,007	20,800	20,800	20,800	20,800
<b>Subtotal: Travel and Subsistence</b>		<b>184,457</b>	<b>241,256</b>	<b>324,300</b>	<b>393,300</b>	<b>393,300</b>	<b>96,300</b>
<b>Block 20 Transportation of Things</b>							
201100	Local Transportation of Goods	49,993	11,973	20,000	20,000	20,000	20,000
201200	Freight & Express	54,415	9,480	20,000	20,000	20,000	20,000
<b>Subtotal: Transportation of Things</b>		<b>104,408</b>	<b>21,453</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
<b>Block 30 Rent, Communication &amp; Utilities</b>							
301130	Rental Assistance	4,200,311	2,795,650	3,456,000	3,456,000	3,456,000	3,456,000
<b>Subtotal: Rent, Communication &amp; Utilities</b>		<b>4,200,311</b>	<b>2,795,650</b>	<b>3,456,000</b>	<b>3,456,000</b>	<b>3,456,000</b>	<b>3,456,000</b>



# HEAD 35 DEPARTMENT OF EDUCATION



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>Block 50 Other Contractual Services/Family Isl. Dev.</b>							
511100	Publication of Notices, Ads & Broadcast Time	27,128	13,871	28,200	28,200	28,200	28,200
521780	Consultancy Services - Sensitivity Programme	6,339	3,575	7,600	7,600	7,600	7,600
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	52,543	74,376	45,000	45,000	45,000	45,000
522800	Tuition, Training, In-service Awards, Subsistence	8,697	743	4,500	4,500	4,500	4,500
522830	School Quality Assurance Programme	1,192,648	721,854	1,200,000	1,200,000	1,200,000	1,200,000
541700	Janitorial Service Contracts	146,601	60,723	132,000	132,000	132,000	132,000
541810	Sewerage Maintenance Contracts	43,627	45,699	50,000	50,000	50,000	50,000
541990	Operation of Facilities or Other Services	489,185	307,437	487,000	487,000	487,000	487,000
542120	National Lunch Program	2,236,348	1,319,563	3,296,000	2,500,000	2,500,000	2,500,000
542230	School Bus Service Contracts	7,032,610	4,367,935	7,164,000	7,164,000	7,164,000	7,164,000
542550	Security Services Contract	1,507,003	1,255,070	1,468,000	1,669,000	1,700,000	1,700,000
581900	Fees & Other Charges	6,162	3,685	6,500	6,500	6,500	6,500
<b>Subtotal: Other Contractual Services/Family Isl. Dev.</b>		<b>12,748,891</b>	<b>8,174,530</b>	<b>13,888,800</b>	<b>13,293,800</b>	<b>13,324,800</b>	<b>13,324,800</b>
<b>Block 60 Supplies and Materials</b>							
611200	Newspapers, Periodicals, Magazines, Etc.	4,546	2,569	5,800	5,800	5,800	5,800
611500	Licences, Plates, & Disks	2,514	0	3,000	3,000	3,000	3,000
611700	Other Supplies & Materials	0	2,079	5,000	5,000	5,000	5,000
613100	Clothing & Clothing Supplies	3,289	794	2,200	2,200	2,200	2,200
632300	Agriculture/Science Supplies/Seeds/Tools	5,912	0	5,300	5,300	5,300	5,300
655100	General Tuition Materials & Supplies	1,825,647	927,828	1,700,000	1,700,000	1,700,000	1,700,000
<b>Subtotal: Supplies and Materials</b>		<b>1,841,909</b>	<b>933,269</b>	<b>1,721,300</b>	<b>1,721,300</b>	<b>1,721,300</b>	<b>1,721,300</b>
<b>Block 80 Repairs, Maintenance &amp; Upkeep of Capital Assets</b>							
811110	Transportation Equipment Upkeep	14,520	8,354	15,000	15,000	15,000	15,000
<b>Subtotal: Repairs, Maintenance &amp; Upkeep of Capital Assets</b>		<b>14,520</b>	<b>8,354</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>Block 90 Grants, Fxd Charges &amp; Special Fin Transactions</b>							
911104	Harbour Island All Age School	0	0	0	31,000	31,000	31,000
911107	School Board - Oakes Field Primary	60,352	61,200	61,200	61,200	61,200	61,200
911125	School Board - T.G. Glover	175,000	176,600	176,600	176,600	176,600	176,600
911126	School Board - Uriah McPhee	50,715	50,700	50,700	50,700	50,700	0
911130	School Board - Naomi Blatch Primary	0	0	0	31,000	31,000	31,000
911131	Jack Hayward Junior High	128,241	128,300	128,300	128,300	128,300	128,300
911134	Abaco Central Primary School	70,857	71,000	71,000	71,000	71,000	71,000
911135	Abaco Central High School	64,848	65,000	65,000	65,000	65,000	65,000

# HEAD 35 DEPARTMENT OF EDUCATION



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
911136	School Board - LN Coakley High School	59,570	60,000	60,000	60,000	60,000	60,000
911137	School Board- Central Eleuthera High School	48,510	49,000	49,000	49,000	49,000	49,000
911138	School Board - North Andros High School	48,510	50,000	50,000	50,000	50,000	50,000
911139	Preston H. Albury High School	0	0	0	48,000	48,000	48,000
911140	Establishment - New Pre-School	59,948	53,342	65,000	65,000	65,000	65,000
911141	School Board - Maurice Moore Primary	59,570	61,000	61,000	61,000	61,000	61,000
911142	School Board - Hugh Campbell Primary	116,564	121,400	121,400	124,000	121,400	121,000
911143	School Board - Walter Parker Primary	70,857	73,300	73,300	73,300	73,300	73,300
911144	School Board - Garvin Tynes Primary	70,857	72,500	72,500	72,500	72,500	72,500
911145	School Board - Central Andros High School	0	0	0	37,000	37,000	37,000
911146	School Board - Centerville Primary	36,884	37,000	37,000	37,000	37,000	37,000
911147	School Board - Palmdale Primary	42,162	43,000	43,000	43,000	43,000	43,300
911148	School Board - Mable Walker Primary	30,297	30,982	31,000	31,000	31,000	31,000
911149	School Board - Freeport Junior High	214,012	224,400	224,400	224,400	224,400	224,400
911150	School Board - C.H. Reeves Secondary School	119,672	124,000	124,000	124,000	124,000	124,000
911151	School Board - C.I. Gibson	92,209	93,000	93,000	93,000	93,000	93,000
911152	School Board - D.W. Davis Secondary School	136,991	141,000	141,000	141,000	141,000	141,000
911153	School Board - H.O. Nash Secondary School	100,314	103,000	103,000	103,000	103,000	103,000
911154	School Board - William Gordon/Columbus Primary	73,622	76,000	76,000	76,000	76,000	76,000
911155	School Board - S.C. McPherson Secondary School	142,305	146,300	146,300	146,300	146,300	146,300
911156	School Board - L. W. Young Secondary School	108,219	110,000	110,000	110,000	110,000	110,000
911157	School Board - A. F. Adderley Secondary School	119,621	124,000	124,000	124,000	124,000	124,000
911158	School Board - C.C. Sweeting Secondary School	116,157	118,557	118,557	118,557	118,557	118,557
911159	School Board - Government High School	164,011	169,600	169,600	169,600	169,600	169,600
911160	School Board - R. M. Bailey Secondary School	142,375	147,200	147,200	147,200	147,200	147,200
911161	School Board - C.R. Walker Secondary School	126,184	128,600	128,600	128,600	128,600	128,600
911162	School Board - C.C. Sweeting Junior High School	101,442	104,000	104,000	104,000	104,000	104,000
911163	School Board - Woodcock Primary	36,884	37,000	37,000	37,000	37,000	37,000
911165	School Board - Bartlette Hill Primary	64,848	67,300	67,300	67,300	67,300	67,300
911166	School Board - Martin Town Primary	64,848	67,300	67,300	67,300	67,300	67,300
911167	School Board - S.W. High School	326,790	344,400	344,400	344,400	344,400	344,400
911168	School Board - Lewis Yard Primary	64,848	67,300	67,300	67,300	67,300	67,300
911169	School Board - Cecil Bethel	94,226	96,600	96,600	96,600	96,600	96,600
911170	School Board - Eight Mile Rock	142,803	149,200	149,200	149,200	149,200	19,200
911171	School Board - Jack Haywood	192,541	121,310	260,500	260,500	260,500	260,500
911172	School Board - St George's High	196,302	205,100	205,100	205,100	205,100	205,100
911181	School Board - Stephen Dillette Primary	59,852	60,600	60,600	60,600	60,600	60,600
911182	School Board - Sandilands Primary	45,204	46,000	46,000	46,000	46,000	46,000
911183	School Board - Claridge Primary	48,510	48,500	48,500	48,500	48,500	48,500

# HEAD 35 DEPARTMENT OF EDUCATION



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
911184	School Board - Ridgeland Primary	53,789	55,400	55,400	55,400	55,400	55,400
911185	School Board - Carmichael Primary	77,686	80,000	80,000	80,000	80,000	80,000
911186	School Board - Yellow Elder Primary	71,196	72,800	72,800	72,800	72,800	72,800
911187	School Board - C. W. Sawyer Primary	71,196	72,800	72,800	72,800	72,800	72,800
911188	School Board - Freeport Primary	60,430	62,000	62,000	62,000	62,000	62,000
911189	School Board - Cleveland Eneas Primary	50,773	50,800	50,800	50,800	50,800	50,800
911190	School Board - Gerald Cash Primary	82,536	85,000	85,000	85,000	85,000	85,000
911191	School Board - Albury/Sayles Primary	55,002	55,800	55,800	55,800	55,800	55,800
911192	School Board - E. P. Roberts Primary	59,852	60,600	60,600	60,600	60,600	60,600
911193	School Board - Thelma Gibson Primary	48,510	48,500	48,500	48,500	48,500	48,500
911194	School Board - Carlton Francis Primary	93,878	97,000	97,000	97,000	97,000	97,000
911195	School Boards - Sadie Curtis Primary	60,430	61,200	61,200	61,200	61,200	61,200
911196	School Board - Doris Johnson High School	131,769	136,000	136,000	136,000	136,000	136,000
911198	After School Programme	775,601	316,158	344,000	344,000	344,000	0
911199	National Spelling Bee	14,048	197	15,000	15,000	15,000	15,000
911680	School Board - S. C. Bootle High School	0	0	0	36,884	36,884	36,884
911682	School Board - Marjorie Davis Institute	0	0	0	36,884	36,884	36,884
911683	School Board - Moores Island All-Age School	0	0	0	31,000	31,000	31,000
911684	School Board - N. G. M. Major High School	0	0	0	31,000	31,000	31,000
911685	School Board - Old Bight High School	0	0	0	31,000	31,000	31,000
931700	Family Island Secondary Scholarships	30,400	42,000	60,000	60,000	60,000	60,000
982300	VAT Expenses	515,342	756	1,000	1,000	1,000	1,000
<b>Subtotal: Grants, Fxd Charges &amp; Special Fin Transactions</b>		<b>6,540,970</b>	<b>5,621,601</b>	<b>5,833,357</b>	<b>6,149,725</b>	<b>6,147,125</b>	<b>5,622,325</b>
<b>SUB: OTHER CHARGES</b>		<b>25,635,467</b>	<b>17,796,113</b>	<b>25,278,757</b>	<b>25,069,125</b>	<b>25,097,525</b>	<b>24,275,725</b>
<b>Items Not Repeated</b>							
<b>Block 99 Items Not Repeated</b>							
999900	Items Not Repeated	499,700	-1,400	50,000	0	0	0
<b>Subtotal: Items Not Repeated</b>		<b>499,700</b>	<b>-1,400</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SUB: Items Not Repeated</b>		<b>499,700</b>	<b>-1,400</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 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
		2015/2016 \$	2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>TOTAL: HEAD35 DEPARTMENT OF EDUCATION</b>		<b>195,539,309</b>	<b>144,361,452</b>	<b>191,935,007</b>	<b>196,334,761</b>	<b>199,111,893</b>	<b>198,290,093</b>

*The Accounting Officer for this Head is the Director*

# HEAD 37 DEPARTMENT OF ARCHIVES



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
<b>Block 1 Personal Emoluments</b>							
11000	Salary-Permanent/Pensionable (Monthly)	537,283	417,526	549,800	540,250	540,250	540,250
<b>Subtotal: Personal Emoluments</b>		<b>537,283</b>	<b>417,526</b>	<b>549,800</b>	<b>540,250</b>	<b>540,250</b>	<b>540,250</b>
<b>Block 2 Allowances</b>							
21200	Housing Allowance	0	0	4,400	4,400	4,400	4,400
28300	Responsibility Allowance	5,500	4,125	5,500	5,500	5,500	5,500
28400	Acting Allowance	0	0	3,300	2,500	2,500	2,500
<b>Subtotal: Allowances</b>		<b>5,500</b>	<b>4,125</b>	<b>13,200</b>	<b>12,400</b>	<b>12,400</b>	<b>12,400</b>
<b>SUB: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>542,783</b>	<b>421,651</b>	<b>563,000</b>	<b>552,650</b>	<b>552,650</b>	<b>552,650</b>
<b>OTHER CHARGES</b>							
<b>Block 10 Travel and Subsistence</b>							
101200	Subsistence For Travellers In The Bahamas	1,159	0	1,500	1,120	1,120	1,120
<b>Subtotal: Travel and Subsistence</b>		<b>1,159</b>	<b>0</b>	<b>1,500</b>	<b>1,120</b>	<b>1,120</b>	<b>1,120</b>
<b>Block 30 Rent, Communication &amp; Utilities</b>							
301210	Office Rent Accommodation (General)	0	1,783	10,000	10,000	10,000	10,000
<b>Subtotal: Rent, Communication &amp; Utilities</b>		<b>0</b>	<b>1,783</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>Block 50 Other Contractual Services/Family Isl. Dev.</b>							
541820	Sanitact Maintenance Contract	1,778	1,246	2,300	3,500	3,500	3,500
541990	Operation of Facilities or Other Services	12,140	10,893	12,500	15,000	15,000	15,000
581900	Fees & Other Charges	766	411	1,000	2,000	2,000	2,000
<b>Subtotal: Other Contractual Services/Family Isl. Dev.</b>		<b>14,684</b>	<b>12,549</b>	<b>15,800</b>	<b>20,500</b>	<b>20,500</b>	<b>20,500</b>
<b>Block 60 Supplies and Materials</b>							
611200	Newspapers, Periodicals, Magazines, Etc.	1,727	789	1,200	1,200	1,200	1,200
611700	Other Supplies & Materials	560	808	2,500	3,213	3,213	3,213
681100	Maps & Charts	0	0	1,000	1,000	1,000	1,000
<b>Subtotal: Supplies and Materials</b>		<b>2,288</b>	<b>1,597</b>	<b>4,700</b>	<b>5,413</b>	<b>5,413</b>	<b>5,413</b>
<b>Block 80 Repairs, Maintenance &amp; Upkeep of Capital Assets</b>							
811110	Transportation Equipment Upkeep	1,578	339	1,600	2,500	2,500	2,500
811500	Maintenance of Generators, A/C & Other Machinery	5,920	8,410	5,000	10,000	10,000	10,000

# HEAD 37 DEPARTMENT OF ARCHIVES



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
812100	Office Furniture Upkeep	189	0	2,200	2,000	2,000	2,000
822100	Land & Ground Improvements of Roundabouts	1,575	2,255	2,000	5,400	5,400	5,400
831320	Archives Building (Existing)	1,839	124	1,200	1,200	1,200	1,200
839500	Other Upkeep	409	922	3,300	3,300	3,300	3,300
<b>Subtotal: Repairs, Maintenance &amp; Upkeep of Capital Assets</b>		<b>11,510</b>	<b>12,050</b>	<b>15,300</b>	<b>24,400</b>	<b>24,400</b>	<b>24,400</b>
<b>Block 90 Grants, Fxd Charges &amp; Special Fin Transactions</b>							
911180	Cadet Programme	0	0	2,000	1,000	1,000	1,000
911221	Expansion of Archives Operations	26,883	54,633	55,500	65,500	65,500	65,500
911904	Freedom of Information	0	38,099	230,000	100,000	100,000	100,000
982300	VAT Expenses	2,110	34	1,000	1,000	1,000	1,000
<b>Subtotal: Grants, Fxd Charges &amp; Special Fin Transactions</b>		<b>28,993</b>	<b>92,766</b>	<b>288,500</b>	<b>167,500</b>	<b>167,500</b>	<b>167,500</b>
<b>SUB: OTHER CHARGES</b>		<b>58,634</b>	<b>120,745</b>	<b>335,800</b>	<b>228,933</b>	<b>228,933</b>	<b>228,933</b>
<b>Items Not Repeated</b>							
<b>Block 99 Items Not Repeated</b>							
999900	Items Not Repeated	10,995	0	27,200	0	0	0
<b>Subtotal: Items Not Repeated</b>		<b>10,995</b>	<b>0</b>	<b>27,200</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SUB: Items Not Repeated</b>		<b>10,995</b>	<b>0</b>	<b>27,200</b>	<b>0</b>	<b>0</b>	<b>0</b>

# HEAD 37 DEPARTMENT OF ARCHIVES



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>TOTAL: HEAD37 DEPARTMENT OF ARCHIVES</b>		<b>612,412</b>	<b>542,396</b>	<b>926,000</b>	<b>781,583</b>	<b>781,583</b>	<b>781,583</b>

*The Accounting Officer for this Head is the Director*

# HEAD 38 MINISTRY OF EDUCATION



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
<b>Block 1 Personal Emoluments</b>							
11000	Salary-Permanent/Pensionable (Monthly)	8,206,013	6,001,460	8,741,000	9,052,000	9,504,773	9,980,012
11100	Salary Contract Workers (Monthly)	44,454	8,398	1,224,700	3,212,786	3,212,786	3,212,786
11104	Staff-National Library Services	905,506	739,636	975,100	1,016,300	1,023,855	1,075,048
15100	Regular Weekly Wages	29,494	24,024	29,500	31,908	33,504	35,179
16200	Honoraria	8,959	15,000	15,000	15,000	15,750	15,000
<b>Subtotal: Personal Emoluments</b>		<b>9,194,427</b>	<b>6,788,519</b>	<b>10,985,300</b>	<b>13,327,994</b>	<b>13,790,668</b>	<b>14,318,025</b>
<b>Block 2 Allowances</b>							
25100	Mileage Allowance	34,141	18,566	22,200	24,400	25,620	26,901
28100	Duty Allowance	6,333	5,450	13,800	13,750	14,438	15,159
28300	Responsibility Allowance	44,583	24,700	38,000	41,800	43,890	46,085
28400	Acting Allowance	0	0	2,000	1,960	2,058	2,161
<b>Subtotal: Allowances</b>		<b>85,058</b>	<b>48,716</b>	<b>76,000</b>	<b>81,910</b>	<b>86,006</b>	<b>90,306</b>
<b>SUB: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>9,279,484</b>	<b>6,837,235</b>	<b>11,061,300</b>	<b>13,409,904</b>	<b>13,876,674</b>	<b>14,408,331</b>
<b>OTHER CHARGES</b>							
<b>Block 10 Travel and Subsistence</b>							
101200	Subsistence For Travellers In The Bahamas	10,928	7,141	13,000	13,000	13,650	14,332
102200	Subsistence For Travellers Out The Bahamas	38,595	37,076	68,000	68,000	71,400	74,970
<b>Subtotal: Travel and Subsistence</b>		<b>49,523</b>	<b>44,216</b>	<b>81,000</b>	<b>81,000</b>	<b>85,050</b>	<b>89,302</b>
<b>Block 20 Transportation of Things</b>							
201200	Freight & Express	1,320	579	1,700	1,700	1,785	1,874
<b>Subtotal: Transportation of Things</b>		<b>1,320</b>	<b>579</b>	<b>1,700</b>	<b>1,700</b>	<b>1,785</b>	<b>1,874</b>
<b>Block 30 Rent, Communication &amp; Utilities</b>							
301120	Rent - Living Accommodation (General)	511,385	301,147	511,200	511,200	545,227	572,488
301211	Rent - School Accommodation	381,844	358,457	650,000	650,000	801,520	841,596
<b>Subtotal: Rent, Communication &amp; Utilities</b>		<b>893,229</b>	<b>659,603</b>	<b>1,161,200</b>	<b>1,161,200</b>	<b>1,346,747</b>	<b>1,414,084</b>
<b>Block 50 Other Contractual Services/Family Isl. Dev.</b>							
511100	Publication of Notices, Ads & Broadcast Time	24,627	1,329	25,000	25,000	26,250	27,563
521100	Development Contracts	493,442	398,200	627,000	627,000	658,350	691,268
522300	Exams Development Project - B.G.C.S.E	133,860	11,653	20,000	59,815	62,806	65,946



# HEAD 38 MINISTRY OF EDUCATION



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
522400	Wkshps,Conferences,Seminars,Meetings & Exhibits	3,056	3,728	4,000	4,000	4,200	4,410
522800	Tuition, Training, In-service Awards, Subsistence	0	200	2,500	2,500	2,625	2,756
524100	Licencing & Inspection of Vehicles	7,280	6,615	9,700	9,700	9,700	9,700
541700	Janitorial Service Contracts	2,294	128	1,000	1,000	1,000	1,000
541810	Sewerage Maintenance Contracts	700	0	4,000	4,000	4,200	4,410
541990	Operation of Facilities or Other Services	391,828	320,501	440,000	440,000	462,000	485,100
542140	National Literacy Service	11,586	1,126	15,300	15,300	16,065	16,868
573100	Insurance Premiums - Government Buildings/Structures/Assets		0	3,800	3,800	3,990	4,190
581900	Fees & Other Charges	45,264	33,190	59,600	40,000	42,000	44,100
<b>Subtotal: Other Contractual Services/Family Isl. Dev.</b>		<b>1,113,937</b>	<b>776,670</b>	<b>1,211,900</b>	<b>1,232,115</b>	<b>1,293,186</b>	<b>1,357,311</b>
<b>Block 60 Supplies and Materials</b>							
611200	Newspapers, Periodicals, Magazines, Etc.	2,640	0	3,500	3,500	3,675	3,859
611700	Other Supplies & Materials	0	4,736	10,000	10,000	10,500	11,025
658210	Examination Materials & Supplies	62,594	27,606	56,700	56,700	56,700	56,700
681300	Construction Materials & Parts	87	0	1,000	1,000	1,000	1,000
<b>Subtotal: Supplies and Materials</b>		<b>65,321</b>	<b>32,342</b>	<b>71,200</b>	<b>71,200</b>	<b>71,875</b>	<b>72,584</b>
<b>Block 80 Repairs, Maintenance &amp; Upkeep of Capital Assets</b>							
811110	Transportation Equipment Upkeep	30,549	6,789	28,000	28,000	29,400	29,400
811200	Maintenance of Communication Equipment	2,424	1,827	3,000	3,000	3,000	3,000
811500	Maintenance of Generators, A/C & Other Machinery	81,360	66,202	79,500	79,500	83,475	87,649
822400	School Grounds Improvements & Upkeep	22,863	28,272	28,500	28,500	28,500	28,500
831770	Maintenance of Government Bldgs Program	34,287	12,933	32,300	32,300	33,915	35,611
832700	Maintenance - School & Educational Facilities	221,834	185,995	213,400	213,400	224,070	235,374
834100	Maintenance Housing Accommm/Quarters & Cottages	4,620	488	6,200	6,200	6,510	6,836
839100	Fumigation & Pest Control	7,402	3,389	10,000	10,000	10,500	11,025
<b>Subtotal: Repairs, Maintenance &amp; Upkeep of Capital Assets</b>		<b>405,341</b>	<b>305,894</b>	<b>400,900</b>	<b>400,900</b>	<b>419,370</b>	<b>437,395</b>
<b>Block 90 Grants, Fxd Charges &amp; Special Fin Transactions</b>							
911101	Operation - University of the Bahamas	24,180,399	20,749,004	30,129,900	33,528,775	33,528,775	33,528,775
911102	Bahamas Technical & Vocational Institute	5,101,302	3,939,000	5,252,000	5,502,691	5,672,826	5,956,467
911105	Planning Research & Development	0	0	5,000	5,000	5,250	5,513
911108	Merit Award	150,000	0	150,000	150,000	157,500	165,375
911111	Salary Grant - Independent Schools	13,332,253	9,454,330	14,025,000	14,025,000	14,726,250	15,462,563
911115	National Accreditation and Equivalency Council	16,887	41,403	150,000	150,000	157,500	165,375
911119	Grant - Stapleton School	30,000	15,000	30,000	30,000	31,500	33,075
911120	Grant - Centre for The Deaf	30,000	15,000	30,000	30,000	31,500	33,075
911121	Grant - School for The Blind	30,000	15,000	30,000	30,000	31,500	33,075

# HEAD 38 MINISTRY OF EDUCATION



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
911123	Technical Cadet Corps	42,958	28,540	60,000	60,000	63,000	66,150
911128	Grant - Long Island Museum	15,000	0	30,000	30,000	31,500	33,075
911173	National Library Services	104,704	128,052	160,000	118,800	168,000	176,400
911718	Expenses - Advisory Councils/Tribunals/Committees	96,000	42,600	70,800	70,800	74,340	78,057
912120	Contribution To UWI	4,136,707	3,410,783	4,637,000	4,637,000	4,868,850	5,112,293
912325	UN Education/Scientific/Cultural Org.(UNESCO)	92,544	118	78,800	78,800	82,740	86,877
912532	Hosting of The National Education Conference	393,454	680,919	400,000	400,000	420,000	441,000
931100	Scholarships - Bonded	320,000	25,000	320,000	320,000	336,000	352,800
931300	Scholarships - COB Students	14,096,917	16,120,148	16,185,000	17,185,000	17,185,000	17,843,963
931400	Interest Subsidy - Education Guarantee Loan	1,000,000	600,000	1,000,000	1,000,000	1,050,000	1,102,500
931600	All Bahamas Merit Scholarship	87,500	17,500	70,000	70,000	73,500	77,175
931810	Bahamas Commonwealth Award	41,012	0	40,000	40,000	42,000	44,100
932800	Grants - Beacon School	42,000	21,000	42,000	42,000	44,100	46,305
932803	Grant - Students at Risk	476,468	466,169	500,000	500,000	525,000	551,250
934100	Teacher - Cadet Programme	118,517	15,400	142,200	142,200	142,200	156,776
934200	Career Path Implementation	3,661	36	40,000	40,000	42,000	44,100
982300	VAT Expenses	57,067	472	1,000	1,000	1,050	1,103
<b>Subtotal: Grants, Fxd Charges &amp; Special Fin Transactions</b>		<b>63,995,348</b>	<b>55,785,474</b>	<b>73,578,700</b>	<b>78,187,066</b>	<b>79,491,881</b>	<b>81,597,217</b>
<b>SUB: OTHER CHARGES</b>		<b>66,524,018</b>	<b>57,604,778</b>	<b>76,506,600</b>	<b>81,135,181</b>	<b>82,709,894</b>	<b>84,969,767</b>
<b>Items Not Repeated</b>							
<b>Block 99 Items Not Repeated</b>							
999900	Items Not Repeated	1,918,105	0	50,000	0	0	0
<b>Subtotal: Items Not Repeated</b>		<b>1,918,105</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SUB: Items Not Repeated</b>		<b>1,918,105</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

# HEAD 38 MINISTRY OF EDUCATION



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED		PRELIMINARY	PRELIMINARY
		ACTUAL EXPENDITURE	(PROVISIONAL) JULY - MARCH	ESTIMATES	ESTIMATES	FORECAST ESTIMATES	FORECAST ESTIMATES
		2015/2016 \$	2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>TOTAL: HEAD38 MINISTRY OF EDUCATION</b>		<b>77,721,607</b>	<b>64,442,013</b>	<b>87,617,900</b>	<b>94,545,085</b>	<b>96,586,568</b>	<b>99,378,098</b>

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

# HEAD 40 MINISTRY OF TRANSPORT & LOCAL GOVERNMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
<b>Block 1 Personal Emoluments</b>							
11000	Salary-Permanent/Pensionable (Monthly)	610,647	509,126	536,000	569,000	569,000	569,000
11100	Salary Contract Workers (Monthly)	133,864	64,146	242,000	242,000	242,000	242,000
<b>Subtotal: Personal Emoluments</b>		<b>744,511</b>	<b>573,271</b>	<b>778,000</b>	<b>811,000</b>	<b>811,000</b>	<b>811,000</b>
<b>Block 2 Allowances</b>							
25100	Mileage Allowance	2,000	2,892	3,000	6,000	6,000	6,000
25200	Transport/Drivers Allowance (Payroll)	4,500	3,600	3,600	3,600	3,600	3,600
28100	Duty Allowance	5,000	3,833	10,000	10,000	10,000	10,000
28300	Responsibility Allowance	17,959	12,958	20,000	20,000	20,000	20,000
28400	Acting Allowance	608	0	5,000	5,000	5,000	5,000
<b>Subtotal: Allowances</b>		<b>30,067</b>	<b>23,284</b>	<b>41,600</b>	<b>44,600</b>	<b>44,600</b>	<b>44,600</b>
<b>SUB: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>774,578</b>	<b>596,555</b>	<b>819,600</b>	<b>855,600</b>	<b>855,600</b>	<b>855,600</b>
<b>OTHER CHARGES</b>							
<b>Block 10 Travel and Subsistence</b>							
101200	Subsistence For Travellers In The Bahamas	4,001	2,184	4,200	4,200	4,200	4,200
102200	Subsistence For Travellers Out The Bahamas	10,002	3,004	5,000	5,000	5,000	5,000
102400	Incidental Travel Expenses Outside The Bahamas	990	220	1,000	2,000	2,000	2,000
<b>Subtotal: Travel and Subsistence</b>		<b>14,993</b>	<b>5,408</b>	<b>10,200</b>	<b>11,200</b>	<b>11,200</b>	<b>11,200</b>
<b>Block 50 Other Contractual Services/Family Isl. Dev.</b>							
521100	Development Contracts	0	113,680	250,000	242,000	242,000	242,000
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	2,809	1,292	2,000	3,000	3,000	3,000
522800	Tuition, Training, In-service Awards, Subsistence	0	2,299	3,000	5,000	5,000	5,000
524100	Licencing & Inspection of Vehicles	1,365	975	1,700	2,700	2,700	2,700
541820	Sanitact Maintenance Contract	383	440	2,000	2,000	2,000	2,000
541990	Operation of Facilities or Other Services	10,287	3,684	3,000	10,000	10,000	10,000
542210	Mail Boat Service Contracts	8,133,006	6,565,500	8,754,000	8,754,000	8,754,000	8,754,000
576100	Fees Inspection & Casualty Investigations	0	0	2,000	5,000	5,000	5,000
581900	Fees & Other Charges	14,284	6,362	10,700	10,700	10,700	10,700
<b>Subtotal: Other Contractual Services/Family Isl. Dev.</b>		<b>8,162,134</b>	<b>6,694,232</b>	<b>9,028,400</b>	<b>9,034,400</b>	<b>9,034,400</b>	<b>9,034,400</b>
<b>Block 60 Supplies and Materials</b>							
611200	Newspapers, Periodicals, Magazines, Etc.	3,662	2,662	3,700	3,700	3,700	3,700
611700	Other Supplies & Materials	1,557	2,307	3,500	3,500	3,500	3,500

# HEAD 40 MINISTRY OF TRANSPORT & LOCAL GOVERNMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
659400	Awards, Medals & Presentations	1,910	136	1,000	1,000	1,000	1,000
<b>Subtotal: Supplies and Materials</b>		<b>7,130</b>	<b>5,105</b>	<b>8,200</b>	<b>8,200</b>	<b>8,200</b>	<b>8,200</b>
<b>Block 80 Repairs, Maintenance &amp; Upkeep of Capital Assets</b>							
811110	Transportation Equipment Upkeep	8,405	1,505	2,300	2,300	2,300	2,300
<b>Subtotal: Repairs, Maintenance &amp; Upkeep of Capital Assets</b>		<b>8,405</b>	<b>1,505</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>
<b>Block 90 Grants, Fxd Charges &amp; Special Fin Transactions</b>							
918200	Subsidies to Local Vessel	16	0	1,000	1,000	1,000	1,000
982300	VAT Expenses	1,736	0	1,000	1,000	1,000	1,000
<b>Subtotal: Grants, Fxd Charges &amp; Special Fin Transactions</b>		<b>1,751</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>SUB: OTHER CHARGES</b>		<b>8,194,413</b>	<b>6,706,249</b>	<b>9,051,100</b>	<b>9,058,100</b>	<b>9,058,100</b>	<b>9,058,100</b>
<b>Items Not Repeated</b>							
<b>Block 99 Items Not Repeated</b>							
999900	Items Not Repeated	32,266	0	4,030,000	0	0	0
<b>Subtotal: Items Not Repeated</b>		<b>32,266</b>	<b>0</b>	<b>4,030,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SUB: Items Not Repeated</b>		<b>32,266</b>	<b>0</b>	<b>4,030,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

# HEAD 40 MINISTRY OF TRANSPORT & LOCAL GOVERNMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>TOTAL: HEAD 40 MINISTRY OF TRANSPORT &amp; LOCAL GOVERNMENT</b>		<b>9,001,256</b>	<b>7,302,804</b>	<b>13,900,700</b>	<b>9,913,700</b>	<b>9,913,700</b>	<b>9,913,700</b>

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

# HEAD 43 MINISTRY OF SOCIAL SERVICES & URBAN DEVELOPMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
<b>Block 1 Personal Emoluments</b>							
11000	Salary-Permanent/Pensionable (Monthly)	2,968,557	2,472,545	2,825,000	3,364,400	3,364,400	3,364,400
11100	Salary Contract Workers (Monthly)	421,806	9,608	564,000	638,000	638,000	638,000
<b>Subtotal: Personal Emoluments</b>		<b>3,390,363</b>	<b>2,482,153</b>	<b>3,389,000</b>	<b>4,002,400</b>	<b>4,002,400</b>	<b>4,002,400</b>
<b>Block 2 Allowances</b>							
21200	Housing Allowance	0	0	0	24,000	24,000	24,000
21400	Disturbance Allowance/Geographical	0	0	0	7,200	7,200	7,200
25200	Transport/Drivers Allowance (Payroll)	3,022	3,942	4,300	4,300	4,300	4,300
28100	Duty Allowance	5,000	3,750	5,000	8,000	8,000	8,000
28300	Responsibility Allowance	14,919	13,375	14,000	14,000	14,000	14,000
28400	Acting Allowance	3,088	3,000	6,700	6,700	6,700	6,700
28500	Personal Allowance	0	0	6,000	9,000	9,000	9,000
28700	Hardship Allowance	42	0	2,000	2,000	2,000	2,000
29100	Hazard Allowance (Civilian Staff)	0	42	600	600	600	600
29510	Clothing Allowance	0	83	500	500	500	500
29520	Uniform Allowance	0	0	300	300	300	300
<b>Subtotal: Allowances</b>		<b>26,071</b>	<b>24,191</b>	<b>39,400</b>	<b>76,600</b>	<b>76,600</b>	<b>76,600</b>
<b>SUB: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>3,416,434</b>	<b>2,506,344</b>	<b>3,428,400</b>	<b>4,079,000</b>	<b>4,079,000</b>	<b>4,079,000</b>
<b>OTHER CHARGES</b>							
<b>Block 10 Travel and Subsistence</b>							
101200	Subsistence For Travellers In The Bahamas	1,476	210	5,000	5,000	5,000	5,000
101300	Mileage In The Bahamas	58,000	42,750	61,000	61,000	61,000	61,000
102200	Subsistence For Travellers Out The Bahamas	0	0	3,500	3,500	3,500	3,500
<b>Subtotal: Travel and Subsistence</b>		<b>59,476</b>	<b>42,960</b>	<b>69,500</b>	<b>69,500</b>	<b>69,500</b>	<b>69,500</b>
<b>Block 20 Transportation of Things</b>							
201100	Local Transportation of Goods	835	110	1,200	1,200	1,200	1,200
<b>Subtotal: Transportation of Things</b>		<b>835</b>	<b>110</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>
<b>Block 30 Rent, Communication &amp; Utilities</b>							
301120	Rent - Living Accommodation (General)	1,650	1,650	1,000	1,000	1,000	1,000
<b>Subtotal: Rent, Communication &amp; Utilities</b>		<b>1,650</b>	<b>1,650</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

# HEAD 43 MINISTRY OF SOCIAL SERVICES & URBAN DEVELOPMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>Block 50 Other Contractual Services/Family Isl. Dev.</b>							
511100	Publication of Notices, Ads & Broadcast Time	499	0	1,000	1,000	1,000	1,000
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	3,196	616	2,600	2,600	2,600	2,600
522800	Tuition, Training, In-service Awards, Subsistence	1,450	897	5,000	5,000	5,000	5,000
524100	Licencing & Inspection of Vehicles	390	0	1,200	1,200	1,200	1,200
541990	Operation of Facilities or Other Services	12,601	8,155	16,000	16,000	16,000	16,000
581900	Fees & Other Charges	1,414	2,787	5,500	5,500	5,500	5,500
<b>Subtotal: Other Contractual Services/Family Isl. Dev.</b>		<b>19,550</b>	<b>12,455</b>	<b>31,300</b>	<b>31,300</b>	<b>31,300</b>	<b>31,300</b>
<b>Block 60 Supplies and Materials</b>							
611200	Newspapers, Periodicals, Magazines, Etc.	1,932	1,374	2,500	2,500	2,500	2,500
611700	Other Supplies & Materials	1,981	3,322	6,400	6,400	6,400	6,400
613100	Clothing & Clothing Supplies	408	630	1,000	1,000	1,000	1,000
659400	Awards, Medals & Presentations	0	0	1,000	1,000	1,000	1,000
<b>Subtotal: Supplies and Materials</b>		<b>4,321</b>	<b>5,326</b>	<b>10,900</b>	<b>10,900</b>	<b>10,900</b>	<b>10,900</b>
<b>Block 80 Repairs, Maintenance &amp; Upkeep of Capital Assets</b>							
811110	Transportation Equipment Upkeep	5,973	3,690	7,800	7,800	7,800	7,800
831770	Maintenance of Government Bldgs Program	736	0	1,000	1,000	1,000	1,000
892300	Department of Urban Renewal	1,791,768	1,909,094	0	5,000,000	5,000,000	5,000,000
<b>Subtotal: Repairs, Maintenance &amp; Upkeep of Capital Assets</b>		<b>1,798,477</b>	<b>1,912,784</b>	<b>8,800</b>	<b>5,008,800</b>	<b>5,008,800</b>	<b>5,008,800</b>
<b>Block 90 Grants, Fxd Charges &amp; Special Fin Transactions</b>							
911116	Salvation Army School For The Blind	10,000	2,200	10,000	10,000	10,000	10,000
911315	Contributions to Sports, Civic & Youth Organizations	37,075	17,985	40,000	40,000	40,000	40,000
911501	Post School Age Facility for Persons with Disabilities	14,914	40,757	137,000	137,000	137,000	137,000
911503	National Commission for Persons with Disabilities	46,335	59,799	147,000	147,000	147,000	147,000
911509	Rehabilitative Welfare Services- Operational Expenses	78,123	29,813	150,000	150,000	150,000	150,000
911511	Contribution - Prison Fellowship	12,500	25,000	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	700	700	700	700
911520	Ranfurly Home For Children	105,000	23,100	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	15,722	12,301	30,000	30,000	30,000	30,000
911548	National Committee - Families & Children	875	241	5,000	5,000	5,000	5,000
911549	Roman Catholic Archdiocese	14,000	14,000	14,000	14,000	14,000	14,000



# HEAD 43 MINISTRY OF SOCIAL SERVICES & URBAN DEVELOPMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
911551	Community & Family Life	20,973	13,413	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	4,145	0	39,000	39,000	39,000	39,000
911580	Operational Expenses - Simpson Penn Centre for Boys	223,922	120,040	290,000	290,000	290,000	290,000
911581	Operational Expenses - Willamae Pratt Centre for Girls	13,836	38,327	233,000	233,000	233,000	233,000
911721	Drug Action Service	4,000	4,000	4,000	4,000	4,000	4,000
911760	Residential Care Establishment	7,472	1,783	62,600	62,600	62,600	62,600
911930	Department of Gender and Family Affairs	60,571	72,683	350,000	350,000	350,000	350,000
911940	Community Affairs Divison	35,909	25,598	55,000	55,000	55,000	55,000
982300	VAT Expenses	32,555	13	1,000	1,000	1,000	1,000
991200	Provision For Contingencies	0	0	0	0	0	0
<b>Subtotal: Grants, Fxd Charges &amp; Special Fin Transactions</b>		<b>957,928</b>	<b>621,053</b>	<b>1,848,300</b>	<b>1,848,300</b>	<b>1,848,300</b>	<b>1,848,300</b>
<b>SUB: OTHER CHARGES</b>		<b>2,842,237</b>	<b>2,596,339</b>	<b>1,971,000</b>	<b>6,971,000</b>	<b>6,971,000</b>	<b>6,971,000</b>
<b>Items Not Repeated</b>							
<b>Block 99 Items Not Repeated</b>							
999900	Items Not Repeated	25,949	0	65,000	0	0	0
<b>Subtotal: Items Not Repeated</b>		<b>25,949</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SUB: Items Not Repeated</b>		<b>25,949</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

# HEAD 43 MINISTRY OF SOCIAL SERVICES & URBAN DEVELOPMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>TOTAL: HEAD 43 MINISTRY OF SOCIAL SERVICES &amp; URBAN DEVELOPMENT</b>		<b>6,284,620</b>	<b>5,102,683</b>	<b>5,464,400</b>	<b>11,050,000</b>	<b>11,050,000</b>	<b>11,050,000</b>

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

# HEAD 44 DEPARTMENT OF SOCIAL SERVICES



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
<b>Block 1 Personal Emoluments</b>							
11000	Salary-Permanent/Pensionable (Monthly)	8,759,367	6,896,850	8,550,000	9,065,000	9,065,000	9,065,000
11100	Salary Contract Workers (Monthly)	141,749	64,300	532,000	547,000	547,000	547,000
15100	Regular Weekly Wages	3,446,878	2,675,507	3,669,000	3,669,000	3,669,000	3,669,000
17100	Overtime - Monthly Employees (General)	15,902	4,934	20,000	20,000	20,000	20,000
<b>Subtotal: Personal Emoluments</b>		<b>12,363,896</b>	<b>9,641,592</b>	<b>12,771,000</b>	<b>13,301,000</b>	<b>13,301,000</b>	<b>13,301,000</b>
<b>Block 2 Allowances</b>							
21400	Disturbance Allowance/Geographical	0	0	0	50,000	50,000	50,000
21900	Risk Allowance	0	38,000	40,000	50,000	50,000	50,000
24200	On-Call Allowance - Other Workers	8,422	11,350	16,800	16,800	16,800	16,800
28300	Responsibility Allowance	5,056	4,125	5,000	5,000	5,000	5,000
28400	Acting Allowance	0	0	1,000	1,000	1,000	1,000
28700	Hardship Allowance	200	350	1,200	3,000	3,000	3,000
<b>Subtotal: Allowances</b>		<b>13,678</b>	<b>53,825</b>	<b>64,000</b>	<b>125,800</b>	<b>125,800</b>	<b>125,800</b>
<b>SUB: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>12,377,574</b>	<b>9,695,417</b>	<b>12,835,000</b>	<b>13,426,800</b>	<b>13,426,800</b>	<b>13,426,800</b>
<b>OTHER CHARGES</b>							
<b>Block 10 Travel and Subsistence</b>							
101200	Subsistence For Travellers In The Bahamas	29,475	26,000	31,000	31,000	31,000	31,000
101300	Mileage In The Bahamas	423,742	343,268	435,000	435,000	435,000	435,000
<b>Subtotal: Travel and Subsistence</b>		<b>453,217</b>	<b>369,268</b>	<b>466,000</b>	<b>466,000</b>	<b>466,000</b>	<b>466,000</b>
<b>Block 20 Transportation of Things</b>							
201200	Freight & Express	6,736	1,890	7,000	7,000	7,000	7,000
<b>Subtotal: Transportation of Things</b>		<b>6,736</b>	<b>1,890</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
<b>Block 30 Rent, Communication &amp; Utilities</b>							
301120	Rent - Living Accommodation (General)	83,500	60,850	76,700	76,700	76,700	76,700
301210	Office Rent Accommodation (General)	105,400	85,112	92,300	92,300	92,300	92,300
<b>Subtotal: Rent, Communication &amp; Utilities</b>		<b>188,900</b>	<b>145,962</b>	<b>169,000</b>	<b>169,000</b>	<b>169,000</b>	<b>169,000</b>
<b>Block 50 Other Contractual Services/Family Isl. Dev.</b>							
511100	Publication of Notices, Ads & Broadcast Time	350	200	5,000	5,000	5,000	5,000
521810	Subsistence\Support of Persons Contract)	2,627,780	1,889,450	2,330,000	2,330,000	2,330,000	2,330,000

# HEAD 44 DEPARTMENT OF SOCIAL SERVICES



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
521820	Circumstance and Relief Emergency Desk Assistances	516,413	551,570	2,350,000	2,350,000	2,350,000	2,350,000
521821	Foster Care Programme	618,980	422,112	713,000	702,750	702,750	702,750
521823	Uniform Assistance	277,468	462,595	360,000	360,000	360,000	360,000
521825	Food Assistance Program	11,961,124	9,467,058	12,819,150	12,819,150	12,819,150	12,819,150
522400	Wkshops, Conferences, Seminars, Meetings & Exhibits	17,849	7,316	10,000	10,000	10,000	10,000
522800	Tuition, Training, In-service Awards, Subsistence	13,501	5,478	8,000	8,000	8,000	8,000
524100	Licencing & Inspection of Vehicles	4,390	3,000	4,000	4,000	4,000	4,000
541820	Sanitact Maintenance Contract	8,995	2,925	6,000	6,000	6,000	6,000
541990	Operation of Facilities or Other Services	5,809	182	1,100	1,100	1,100	1,100
542130	Early Childhood Development Centre	27,575	18,562	38,000	38,000	38,000	38,000
542550	Security Services Contract	198,335	165,937	184,000	184,000	184,000	184,000
581900	Fees & Other Charges	23,500	10,495	8,500	7,212	7,212	7,212
<b>Subtotal: Other Contractual Services/Family Isl. Dev.</b>		<b>17,302,068</b>	<b>13,006,881</b>	<b>18,836,750</b>	<b>18,825,212</b>	<b>18,825,212</b>	<b>18,825,212</b>
<b>Block 60 Supplies and Materials</b>							
611200	Newspapers, Periodicals, Magazines, Etc.	1,268	1,311	2,800	2,800	2,800	2,800
611400	Computer Software Supplies & Solutions	2,852	0	6,800	6,800	6,800	6,800
611700	Other Supplies & Materials	23,958	18,247	26,000	24,500	24,500	24,500
613100	Clothing & Clothing Supplies	948	375	8,100	8,100	8,100	8,100
659400	Awards, Medals & Presentations	220	67	2,100	2,100	2,100	2,100
681500	Plumbing, Pipes, Fittings, Works Supplies	448	924	4,200	4,200	4,200	4,200
<b>Subtotal: Supplies and Materials</b>		<b>29,693</b>	<b>20,925</b>	<b>50,000</b>	<b>48,500</b>	<b>48,500</b>	<b>48,500</b>
<b>Block 80 Repairs, Maintenance &amp; Upkeep of Capital Assets</b>							
811110	Transportation Equipment Upkeep	32,883	16,881	32,000	32,000	32,000	32,000
<b>Subtotal: Repairs, Maintenance &amp; Upkeep of Capital Assets</b>		<b>32,883</b>	<b>16,881</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>
<b>Block 90 Grants, Fxd Charges &amp; Special Fin Transactions</b>							
911505	Grants To Charitable Organizations	698,944	681,415	683,000	683,000	683,000	683,000
911507	Centre for Children with Disabilities (Cheshire House)	6,000	0	50,000	50,000	50,000	50,000
911508	The National Committee for the Rights of Children	4,040	3,326	8,500	8,500	8,500	8,500
911522	Disability Affairs - Operating Expenses	2,765	1,288	50,000	50,000	50,000	50,000
911560	Children With Special Needs	333,373	188,640	330,000	330,000	330,000	330,000
911563	Elisabeth Estates Children	445,000	445,000	445,000	445,000	445,000	445,000
911564	Bilney Lane	95,810	95,800	95,800	95,800	95,800	95,800
911565	Naomi Christie Centre	207,000	202,000	207,000	207,000	207,000	207,000
911566	Mary Ingraham Intergeneration	172,000	172,000	172,000	172,000	172,000	172,000
911567	Nazareth Centre	555,000	555,000	555,000	555,000	555,000	555,000
911568	Bahamas Children Emergency Hostel	191,830	191,830	192,000	192,000	192,000	192,000

# HEAD 44 DEPARTMENT OF SOCIAL SERVICES



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
911569	Coleby House	67,992	67,992	68,000	68,000	68,000	68,000
911570	Columbus House for Girls	88,000	88,000	88,000	88,000	88,000	88,000
911571	Grand Bahama Children Home	219,944	195,000	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	165,000	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
911575	The PACE Centre(Grand Bahama)	62,000	62,000	62,000	62,000	62,000	62,000
911576	Columbus House for Boys 1 & 2 Grand Bahama	88,000	88,000	88,000	88,000	88,000	88,000
911577	Zion Children Home(Current Island)	62,000	62,000	62,000	62,000	62,000	62,000
911736	National Council for the Int'l Year of Older Persons	19,580	6,982	17,000	17,000	17,000	17,000
911737	National Committee for Child Abuse Prevention	24,594	2,929	21,000	21,000	21,000	21,000
911976	Contribution Deportee Assistance Programme	0	0	0	15,000	15,000	15,000
982300	VAT Expenses	45,111	48	1,000	1,000	1,000	1,000
<b>Subtotal: Grants, Fxd Charges &amp; Special Fin Transactions</b>		<b>3,703,983</b>	<b>3,424,251</b>	<b>3,705,300</b>	<b>3,720,300</b>	<b>3,720,300</b>	<b>3,720,300</b>
<b>SUB: OTHER CHARGES</b>		<b>21,717,480</b>	<b>16,986,057</b>	<b>23,266,050</b>	<b>23,268,012</b>	<b>23,268,012</b>	<b>23,268,012</b>
<b>Items Not Repeated</b>							
<b>Block 99 Items Not Repeated</b>							
999900	Items Not Repeated	1,722,201	917,019	1,050,000	0	0	0
<b>Subtotal: Items Not Repeated</b>		<b>1,722,201</b>	<b>917,019</b>	<b>1,050,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SUB: Items Not Repeated</b>		<b>1,722,201</b>	<b>917,019</b>	<b>1,050,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

# HEAD 44 DEPARTMENT OF SOCIAL SERVICES



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>TOTAL: HEAD 44 DEPARTMENT OF SOCIAL SERVICES</b>		<b>35,817,255</b>	<b>27,598,493</b>	<b>37,151,050</b>	<b>36,694,812</b>	<b>36,694,812</b>	<b>36,694,812</b>

*The Accounting Officer for this Head is the Director*

# HEAD 45 DEPARTMENT OF HOUSING



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
<b>Block 1 Personal Emoluments</b>							
11000	Salary-Permanent/Pensionable (Monthly)	1,069,714	936,608	1,278,000	1,278,000	1,278,000	1,278,000
11100	Salary Contract Workers (Monthly)	62,687	16,333	68,000	68,000	68,000	68,000
<b>Subtotal: Personal Emoluments</b>		<b>1,132,401</b>	<b>952,942</b>	<b>1,346,000</b>	<b>1,346,000</b>	<b>1,346,000</b>	<b>1,346,000</b>
<b>Block 2 Allowances</b>							
21700	Scarcity Allowance	15,000	11,250	15,000	15,000	15,000	15,000
28300	Responsibility Allowance	5,167	3,750	9,000	9,000	9,000	9,000
28400	Acting Allowance	0	0	1,500	1,500	1,500	1,500
29100	Hazard Allowance (Civilian Staff)	0	0	0	32,400	32,400	32,400
<b>Subtotal: Allowances</b>		<b>20,167</b>	<b>15,000</b>	<b>25,500</b>	<b>57,900</b>	<b>57,900</b>	<b>57,900</b>
<b>SUB: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>1,152,568</b>	<b>967,942</b>	<b>1,371,500</b>	<b>1,403,900</b>	<b>1,403,900</b>	<b>1,403,900</b>
<b>OTHER CHARGES</b>							
<b>Block 10 Travel and Subsistence</b>							
101200	Subsistence For Travellers In The Bahamas	3,592	2,514	3,800	3,800	3,800	3,800
102200	Subsistence For Travellers Out The Bahamas	1,150	285	700	700	700	700
<b>Subtotal: Travel and Subsistence</b>		<b>4,742</b>	<b>2,799</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>
<b>Block 50 Other Contractual Services/Family Isl. Dev.</b>							
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	9,993	0	2,000	2,000	2,000	2,000
522800	Tuition, Training, In-service Awards, Subsistence	0	0	3,000	3,000	3,000	3,000
524100	Licencing & Inspection of Vehicles	1,950	195	2,000	2,000	2,000	2,000
542930	Operational Expenses - Freeport Housing	21,881	12,664	19,800	19,800	19,800	19,800
581900	Fees & Other Charges	11,953	6,480	11,000	11,000	11,000	11,000
<b>Subtotal: Other Contractual Services/Family Isl. Dev.</b>		<b>45,776</b>	<b>19,340</b>	<b>37,800</b>	<b>37,800</b>	<b>37,800</b>	<b>37,800</b>
<b>Block 60 Supplies and Materials</b>							
611200	Newspapers, Periodicals, Magazines, Etc.	919	676	1,000	1,000	1,000	1,000
611400	Computer Software Supplies & Solutions	916	0	1,000	1,000	1,000	1,000
611700	Other Supplies & Materials	819	1,151	2,500	2,500	2,500	2,500
<b>Subtotal: Supplies and Materials</b>		<b>2,654</b>	<b>1,827</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>
<b>Block 70 Acquisition, Constr. &amp; Improvement of Cap. Assets</b>							
721950	Infrastructure Upgrade	690,210	529,739	778,000	778,000	778,000	778,000

# 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
		2015/2016 \$	2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
Subtotal: Acquisition, Constr. & Improvement of Cap. Assets		<b>690,210</b>	<b>529,739</b>	<b>778,000</b>	<b>778,000</b>	<b>778,000</b>	<b>778,000</b>
<b>Block 80 Repairs, Maintenance &amp; Upkeep of Capital Assets</b>							
811110	Transportation Equipment Upkeep	9,338	4,584	10,000	10,000	10,000	10,000
821500	Maintenance & Upgrade of Parks & Grounds	7,610	8,400	10,000	10,000	10,000	10,000
834310	Repairs - Public Rental Units	512,080	295,663	265,000	265,000	265,000	265,000
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		<b>529,028</b>	<b>308,647</b>	<b>285,000</b>	<b>285,000</b>	<b>285,000</b>	<b>285,000</b>
<b>Block 90 Grants, Fxd Charges &amp; Special Fin Transactions</b>							
982300	VAT Expenses	3,975	665	1,000	1,000	1,000	1,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		<b>3,975</b>	<b>665</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>SUB: OTHER CHARGES</b>		<b>1,276,385</b>	<b>863,017</b>	<b>1,110,800</b>	<b>1,110,800</b>	<b>1,110,800</b>	<b>1,110,800</b>
<b>Items Not Repeated</b>							
<b>Block 99 Items Not Repeated</b>							
999900	Items Not Repeated	23,428	0	20,000	0	0	0
Subtotal: Items Not Repeated		<b>23,428</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SUB: Items Not Repeated</b>		<b>23,428</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>



# 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
		2015/2016 \$	2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>TOTAL: HEAD 45 DEPARTMENT OF HOUSING</b>		<b>2,452,381</b>	<b>1,830,958</b>	<b>2,502,300</b>	<b>2,514,700</b>	<b>2,514,700</b>	<b>2,514,700</b>

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

# HEAD 47 MINISTRY OF YOUTH, SPORTS & CULTURE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
<b>Block 1 Personal Emoluments</b>							
11000	Salary-Permanent/Pensionable (Monthly)	5,363,463	4,174,995	5,376,000	4,840,700	4,840,700	4,840,700
11100	Salary Contract Workers (Monthly)	19,452	0	724,000	1,270,000	1,270,000	1,270,000
15200	Global Summer Employment	824,896	332,229	1,000,000	1,000,000	1,000,000	1,000,000
16200	Honoraria	2,440	2,454	5,000	5,000	5,000	5,000
<b>Subtotal: Personal Emoluments</b>		<b>6,210,251</b>	<b>4,509,677</b>	<b>7,105,000</b>	<b>7,115,700</b>	<b>7,115,700</b>	<b>7,115,700</b>
<b>Block 2 Allowances</b>							
25200	Transport/Drivers Allowance (Payroll)	3,600	2,700	3,600	3,600	3,600	3,600
28100	Duty Allowance	7,564	5,917	7,000	8,000	8,000	8,000
28300	Responsibility Allowance	19,643	16,605	32,500	32,500	32,500	32,500
28400	Acting Allowance	2,876	0	5,000	5,000	5,000	5,000
29100	Hazard Allowance (Civilian Staff)	0	8,667	10,500	30,000	30,000	30,000
29510	Clothing Allowance	500	375	2,000	2,000	2,000	2,000
<b>Subtotal: Allowances</b>		<b>34,184</b>	<b>34,264</b>	<b>60,600</b>	<b>81,100</b>	<b>81,100</b>	<b>81,100</b>
<b>SUB: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>6,244,434</b>	<b>4,543,941</b>	<b>7,165,600</b>	<b>7,196,800</b>	<b>7,196,800</b>	<b>7,196,800</b>
<b>OTHER CHARGES</b>							
<b>Block 10 Travel and Subsistence</b>							
101200	Subsistence For Travellers In The Bahamas	15,508	6,168	10,000	10,000	10,000	10,000
101300	Mileage In The Bahamas	21,250	9,000	21,300	21,300	21,300	21,300
102200	Subsistence For Travellers Out The Bahamas	2,696	0	1,600	1,600	1,600	1,600
<b>Subtotal: Travel and Subsistence</b>		<b>39,454</b>	<b>15,168</b>	<b>32,900</b>	<b>32,900</b>	<b>32,900</b>	<b>32,900</b>
<b>Block 20 Transportation of Things</b>							
201200	Freight & Express	665	1,261	2,000	2,000	2,000	2,000
<b>Subtotal: Transportation of Things</b>		<b>665</b>	<b>1,261</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>Block 30 Rent, Communication &amp; Utilities</b>							
301220	Office Rent - Freeport, Grand Bahama	45,844	31,172	46,000	50,000	50,000	50,000
301240	Office Rent - Government Building	30,000	21,100	30,000	30,000	30,000	30,000
<b>Subtotal: Rent, Communication &amp; Utilities</b>		<b>75,844</b>	<b>52,272</b>	<b>76,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>
<b>Block 50 Other Contractual Services/Family Isl. Dev.</b>							
511100	Publication of Notices, Ads & Broadcast Time	3,419	484	1,700	1,700	1,700	1,700

# 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
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
521100	Development Contracts	0	0	5,000	5,000	5,000	5,000
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	7,576	1,719	3,000	20,000	20,000	20,000
522500	Fees to Instructors/Coaches	0	0	1,600	1,600	1,600	1,600
524100	Licencing & Inspection of Vehicles	3,120	0	4,000	4,000	4,000	4,000
542550	Security Services Contract	68,770	39,578	61,200	61,200	61,200	61,200
542940	Administration of Freeport Office	7,890	3,421	7,000	10,000	10,000	10,000
549110	Maintenance Contracts	35,010	13,771	32,000	32,000	32,000	32,000
581900	Fees & Other Charges	9,372	11,499	8,000	10,000	10,000	10,000
<b>Subtotal: Other Contractual Services/Family Isl. Dev.</b>		<b>135,158</b>	<b>70,472</b>	<b>123,500</b>	<b>145,500</b>	<b>145,500</b>	<b>145,500</b>
<b>Block 60 Supplies and Materials</b>							
611200	Newspapers, Periodicals, Magazines, Etc.	1,485	1,064	6,000	6,000	6,000	6,000
611400	Computer Software Supplies & Solutions	2,905	1,583	5,000	8,000	8,000	8,000
611700	Other Supplies & Materials	3,045	3,052	7,500	9,000	9,000	9,000
613100	Clothing & Clothing Supplies	2,644	85	5,000	8,000	8,000	8,000
659400	Awards, Medals & Presentations	501	594	1,000	5,000	5,000	5,000
<b>Subtotal: Supplies and Materials</b>		<b>10,579</b>	<b>6,378</b>	<b>24,500</b>	<b>36,000</b>	<b>36,000</b>	<b>36,000</b>
<b>Block 70 Acquisition, Constr. &amp; Improvement of Cap. Assets</b>							
721400	Improvement of Parks & Grounds(landscaping Rental Uprgrd)		36,241	100,000	100,000	100,000	100,000
731341	National Centre for The Performing Arts	15,488	6,145	138,000	200,000	200,000	200,000
<b>Subtotal: Acquisition, Constr. &amp; Improvement of Cap. Assets</b>		<b>92,647</b>	<b>42,386</b>	<b>238,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
<b>Block 80 Repairs, Maintenance &amp; Upkeep of Capital Assets</b>							
811110	Transportation Equipment Upkeep	10,366	10,923	20,000	20,000	20,000	20,000
811300	Maintenance-Comp./Bus. Machines&Equip	85	482	1,000	1,000	1,000	1,000
821400	Maintenance & Upkeep of Swimming Pools	65,177	52,800	80,000	100,000	100,000	100,000
821500	Maintenance & Upgrade of Parks & Grounds	75	2,411	10,000	10,000	10,000	10,000
821600	Sports Field/Sports Facilities Maintenance	2,476	9,635	15,000	20,000	20,000	20,000
821820	Maintenance - Grand Bahama Sports Complex	14,621	10,623	30,000	100,000	100,000	100,000
831770	Maintenance of Government Bldgs Program	733	1,166	3,000	25,000	25,000	25,000
839100	Fumigation & Pest Control	0	0	0	5,000	5,000	5,000
<b>Subtotal: Repairs, Maintenance &amp; Upkeep of Capital Assets</b>		<b>93,532</b>	<b>88,040</b>	<b>159,000</b>	<b>281,000</b>	<b>281,000</b>	<b>281,000</b>
<b>Block 90 Grants, Fxd Charges &amp; Special Fin Transactions</b>							
911212	Contribution to National Junkanoo Committee	50,000	75,000	75,000	75,000	75,000	75,000
911213	National Arts Gallery	0	891,000	1,188,000	1,188,000	1,188,000	1,188,000
911214	National Arts Festival	138,197	86,045	140,000	160,000	160,000	160,000

# 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
		2015/2016	JULY - MARCH 2016/2017	2016/2017	2017/2018	2018/2019	2019/2020
		\$	\$	\$	\$	\$	\$
911219	National Junkanoo Festival	2,166,029	2,048,834	2,800,000	2,800,000	2,800,000	2,800,000
911220	National Cultural Festival	9,450,000	1,500,000	5,000,000	2,000,000	2,000,000	2,000,000
911225	Department of Culture	295,851	233,275	600,000	350,000	350,000	350,000
911226	The Bahamas Concert Orchestra	25,000	12,500	25,000	25,000	25,000	25,000
911311	Bahamas Olympic Association	50,000	25,000	50,000	50,000	50,000	50,000
911314	Aid to Student Athletes	71,364	51,753	100,000	200,000	200,000	200,000
911315	Contributions to Sports, Civic & Youth Organizations	265,160	218,425	360,000	360,000	360,000	360,000
911316	Bahamas Football Association	40,000	40,000	40,000	40,000	40,000	40,000
911318	National Endowment for Sports	1,889,849	735,229	1,226,000	1,690,000	1,226,000	1,226,000
911319	Subvention to Elite Athletes	1,133,603	802,192	1,422,000	1,422,000	1,422,000	1,422,000
911321	National Sports Authority	3,399,728	1,886,370	2,000,000	3,000,000	3,000,000	3,000,000
911323	Bahamas Anti-Doping Commission	250,000	300,000	300,000	300,000	300,000	300,000
911328	IAAF WORLD Relay Games	2,370,886	8,661,056	5,000,000	2,500,000	2,500,000	2,500,000
911329	Bahamas Lawn Tennis Association	0	0	10,000	10,000	10,000	10,000
911330	Contribution to International Games	0	819,901	1,000,000	3,000,000	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	19,341	0	50,000	100,000	100,000	100,000
911415	Bahamas National Youth Choir	51,000	51,000	51,000	51,000	51,000	51,000
911416	Bahamas National Youth Orchestra	25,000	12,500	25,000	25,000	25,000	25,000
911417	Bahamas National Children's Choir	25,000	12,500	25,000	25,000	25,000	25,000
911418	Girl Guides Association	25,000	12,500	25,000	25,000	25,000	25,000
911419	National Dance Company	138,449	78,405	140,000	140,000	140,000	140,000
911420	Boys' Brigade	25,000	12,500	25,000	25,000	25,000	25,000
911421	Boys' Scouts Association	25,000	12,500	25,000	25,000	25,000	25,000
911427	National Youth Ambassadors	648	2,500	5,000	5,000	5,000	5,000
911428	Self Starter Programme	2,156	0	50,000	50,000	50,000	50,000
911429	National Youth Programme	47,108	40,158	70,000	100,000	100,000	100,000
911430	300 Connect	70,017	49,448	100,000	100,000	100,000	100,000
911433	National Youth Month	97,605	98,863	100,000	150,000	150,000	150,000
911434	Fresh Start	277,484	101,180	200,000	300,000	300,000	300,000
911435	National Youth Leaders/Workers	13,671	16,595	35,000	35,000	35,000	35,000
911437	Grand Bahama Youth Programmes	14,620	0	40,000	40,000	40,000	40,000
911438	National Youth Policy	17,000	6,108	20,000	250,000	250,000	250,000
911439	Bahamas National Youth Council	0	0	5,000	5,000	5,000	5,000
911440	The Gold Initiative	176,773	277,000	350,000	350,000	350,000	350,000
911531	Carifesta	0	0	0	500,000	500,000	500,000
911535	UNESCO Youth Path Project	2,321	0	5,000	5,000	5,000	5,000
912227	Commonwealth Youth Programme	6,886	0	10,000	10,000	10,000	10,000
982300	VAT Expenses	30,966	0	1,000	1,000	1,000	1,000

# 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
		2015/2016 \$	2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
Subtotal: Grants, Fxd Charges & Special Fin Transactions		22,876,711	19,360,335	22,883,000	21,677,000	19,213,000	19,213,000
SUB: OTHER CHARGES		23,324,591	19,636,312	23,538,900	22,554,400	20,090,400	20,090,400
<b>Items Not Repeated</b>							
<b>Block 99 Items Not Repeated</b>							
999900	Items Not Repeated	5,235,558	0	20,000	0	0	0
Subtotal: Items Not Repeated		5,235,558	0	20,000	0	0	0
SUB: Items Not Repeated		5,235,558	0	20,000	0	0	0

# 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
		2015/2016 \$	2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>TOTAL: HEAD 47 MINISTRY OF YOUTH, SPORTS &amp; CULTURE</b>		<b>34,804,583</b>	<b>24,180,253</b>	<b>30,724,500</b>	<b>29,751,200</b>	<b>27,287,200</b>	<b>27,287,200</b>

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

# HEAD 48 DEPARTMENT OF LABOUR



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
<b>Block 1 Personal Emoluments</b>							
11000	Salary-Permanent/Pensionable (Monthly)	1,757,076	1,475,203	1,803,000	2,056,600	2,056,600	2,056,600
11100	Salary Contract Workers (Monthly)	41,254	0	76,000	75,650	75,650	75,650
16200	Honoraria	1,500	60,523	135,000	135,000	135,000	135,000
<b>Subtotal: Personal Emoluments</b>		<b>1,799,830</b>	<b>1,535,726</b>	<b>2,014,000</b>	<b>2,267,250</b>	<b>2,267,250</b>	<b>2,267,250</b>
<b>Block 2 Allowances</b>							
21400	Disturbance Allowance/Geographical	0	3,881	0	7,200	7,200	7,200
28300	Responsibility Allowance	9,042	4,208	5,500	5,500	5,500	5,500
28400	Acting Allowance	1,155	3,308	5,000	5,000	5,000	5,000
<b>Subtotal: Allowances</b>		<b>10,196</b>	<b>11,397</b>	<b>10,500</b>	<b>17,700</b>	<b>17,700</b>	<b>17,700</b>
<b>SUB: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>1,810,026</b>	<b>1,547,124</b>	<b>2,024,500</b>	<b>2,284,950</b>	<b>2,284,950</b>	<b>2,284,950</b>
<b>OTHER CHARGES</b>							
<b>Block 10 Travel and Subsistence</b>							
101200	Subsistence For Travellers In The Bahamas	24,286	10,047	18,000	18,000	18,000	18,000
102200	Subsistence For Travellers Out The Bahamas	13,144	5,012	7,700	7,700	7,700	7,700
<b>Subtotal: Travel and Subsistence</b>		<b>37,429</b>	<b>15,059</b>	<b>25,700</b>	<b>25,700</b>	<b>25,700</b>	<b>25,700</b>
<b>Block 30 Rent, Communication &amp; Utilities</b>							
301120	Rent - Living Accommodation (General)	14,500	7,300	19,500	19,500	19,500	19,500
301210	Office Rent Accommodation (General)	61,200	45,900	61,200	61,200	61,200	61,200
<b>Subtotal: Rent, Communication &amp; Utilities</b>		<b>75,700</b>	<b>53,200</b>	<b>80,700</b>	<b>80,700</b>	<b>80,700</b>	<b>80,700</b>
<b>Block 50 Other Contractual Services/Family Isl. Dev.</b>							
511100	Publication of Notices, Ads & Broadcast Time	1,706	0	2,300	2,300	2,300	2,300
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	3,054	1,093	4,000	4,000	4,000	4,000
522800	Tuition, Training, In-service Awards, Subsistence	2,749	0	2,500	2,500	2,500	2,500
524100	Licencing & Inspection of Vehicles	3,120	3,315	2,000	2,000	2,000	2,000
541990	Operation of Facilities or Other Services	2,624	4,170	3,500	3,500	3,500	3,500
581900	Fees & Other Charges	22,312	10,117	13,500	13,500	13,500	13,500
<b>Subtotal: Other Contractual Services/Family Isl. Dev.</b>		<b>35,565</b>	<b>18,695</b>	<b>27,800</b>	<b>27,800</b>	<b>27,800</b>	<b>27,800</b>
<b>Block 60 Supplies and Materials</b>							
611200	Newspapers, Periodicals, Magazines, Etc.	4,072	3,620	4,000	4,000	4,000	4,000

# HEAD 48 DEPARTMENT OF LABOUR



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
611400	Computer Software Supplies & Solutions	1,564	267	1,200	1,200	1,200	1,200
611700	Other Supplies & Materials	3,696	2,797	5,500	5,500	5,500	5,500
613100	Clothing & Clothing Supplies	2,972	733	1,000	1,000	1,000	1,000
<b>Subtotal: Supplies and Materials</b>		<b>12,305</b>	<b>7,416</b>	<b>11,700</b>	<b>11,700</b>	<b>11,700</b>	<b>11,700</b>
<b>Block 80 Repairs, Maintenance &amp; Upkeep of Capital Assets</b>							
811110	Transportation Equipment Upkeep	22,839	6,969	21,700	21,700	21,700	21,700
821700	Other Repairs, Maintenance & Upkeep	4,737	2,887	6,000	6,000	6,000	6,000
831770	Maintenance of Government Bldgs Program	493	120	1,000	1,000	1,000	1,000
<b>Subtotal: Repairs, Maintenance &amp; Upkeep of Capital Assets</b>		<b>28,070</b>	<b>9,976</b>	<b>28,700</b>	<b>28,700</b>	<b>28,700</b>	<b>28,700</b>
<b>Block 90 Grants, Fxd Charges &amp; Special Fin Transactions</b>							
911114	Contribution To Workers Education	4,250	3,191	8,500	8,500	8,500	8,500
911939	Development of Skills Bank	4,002	0	9,000	9,000	9,000	9,000
982300	VAT Expenses	4,609	11	1,000	1,000	1,000	1,000
<b>Subtotal: Grants, Fxd Charges &amp; Special Fin Transactions</b>		<b>12,862</b>	<b>3,202</b>	<b>18,500</b>	<b>18,500</b>	<b>18,500</b>	<b>18,500</b>
<b>SUB: OTHER CHARGES</b>		<b>201,931</b>	<b>107,548</b>	<b>193,100</b>	<b>193,100</b>	<b>193,100</b>	<b>193,100</b>
<b>Items Not Repeated</b>							
<b>Block 99 Items Not Repeated</b>							
999900	Items Not Repeated	62,779	-2	18,300	0	0	0
<b>Subtotal: Items Not Repeated</b>		<b>62,779</b>	<b>-2</b>	<b>18,300</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SUB: Items Not Repeated</b>		<b>62,779</b>	<b>-2</b>	<b>18,300</b>	<b>0</b>	<b>0</b>	<b>0</b>



# HEAD 48 DEPARTMENT OF LABOUR



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY	PRELIMINARY
		ACTUAL EXPENDITURE	(PROVISIONAL) JULY - MARCH			FORECAST ESTIMATES	FORECAST ESTIMATES
		2015/2016 \$	2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>TOTAL: HEAD 48 DEPARTMENT OF LABOUR</b>		<b>2,074,737</b>	<b>1,654,670</b>	<b>2,235,900</b>	<b>2,478,050</b>	<b>2,478,050</b>	<b>2,478,050</b>

*The Accounting Officer for this Head is the Director*

# HEAD 49 MIN. OF FINANCIAL SERVICES, TRADE & INDUSTRY & IMMIGRATION



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
<b>Block 1 Personal Emoluments</b>							
11000	Salary-Permanent/Pensionable (Monthly)	445,741	258,181	424,000	357,500	357,500	357,500
11100	Salary Contract Workers (Monthly)	215,001	592,660	648,000	716,250	716,250	716,250
<b>Subtotal: Personal Emoluments</b>		<b>660,742</b>	<b>850,841</b>	<b>1,072,000</b>	<b>1,073,750</b>	<b>1,073,750</b>	<b>1,073,750</b>
<b>Block 2 Allowances</b>							
25100	Mileage Allowance	3,325	6,950	6,000	9,000	9,000	9,000
25200	Transport/Drivers Allowance (Payroll)	0	2,400	3,600	3,600	3,600	3,600
28100	Duty Allowance	10,833	5,000	5,000	10,500	10,500	10,500
28300	Responsibility Allowance	24,762	14,000	24,000	14,000	14,000	14,000
28400	Acting Allowance	5,400	8,100	10,800	10,800	10,800	10,800
29510	Clothing Allowance	0	292	500	500	500	500
<b>Subtotal: Allowances</b>		<b>44,320</b>	<b>36,742</b>	<b>49,900</b>	<b>48,400</b>	<b>48,400</b>	<b>48,400</b>
<b>SUB: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>705,062</b>	<b>887,583</b>	<b>1,121,900</b>	<b>1,122,150</b>	<b>1,122,150</b>	<b>1,122,150</b>
<b>OTHER CHARGES</b>							
<b>Block 10 Travel and Subsistence</b>							
101200	Subsistence For Travellers In The Bahamas	2,066	870	2,800	2,800	2,800	2,800
102200	Subsistence For Travellers Out The Bahamas	14,835	4,560	20,000	30,000	30,000	30,000
<b>Subtotal: Travel and Subsistence</b>		<b>16,901</b>	<b>5,430</b>	<b>22,800</b>	<b>32,800</b>	<b>32,800</b>	<b>32,800</b>
<b>Block 50 Other Contractual Services/Family Isl. Dev.</b>							
521100	Development Contracts	169,749	127,525	170,000	225,900	225,900	225,900
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	2,010	3,253	2,700	5,000	5,000	5,000
524100	Licencing & Inspection of Vehicles	390	780	600	900	900	900
541990	Operation of Facilities or Other Services	4,069	3,612	5,500	6,500	6,500	6,500
542910	Financial Services Promotional Tours	173,392	103,570	300,000	450,000	450,000	450,000
542920	Promotion of Financial Services Sector	484,845	399,976	400,000	450,000	450,000	450,000
542950	Advertisement & Media Supplements	43,960	25,185	6,000	11,000	11,000	11,000
581900	Fees & Other Charges	12,707	13,318	13,000	15,000	15,000	15,000
<b>Subtotal: Other Contractual Services/Family Isl. Dev.</b>		<b>891,122</b>	<b>677,219</b>	<b>897,800</b>	<b>1,164,300</b>	<b>1,164,300</b>	<b>1,164,300</b>
<b>Block 60 Supplies and Materials</b>							
611700	Other Supplies & Materials	1,325	1,830	3,500	4,500	4,500	4,500
613100	Clothing & Clothing Supplies	574	0	1,000	1,000	1,000	1,000
<b>Subtotal: Supplies and Materials</b>		<b>1,900</b>	<b>1,830</b>	<b>4,500</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>

# HEAD 49 MIN. OF FINANCIAL SERVICES, TRADE & INDUSTRY & IMMIGRATION



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>Block 80 Repairs, Maintenance &amp; Upkeep of Capital Assets</b>							
811110	Transportation Equipment Upkeep	2,467	3,169	3,300	5,000	5,000	5,000
<b>Subtotal: Repairs, Maintenance &amp; Upkeep of Capital Assets</b>		<b>2,467</b>	<b>3,169</b>	<b>3,300</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Block 90 Grants, Fxd Charges &amp; Special Fin Transactions</b>							
911728	F.T.A.A./W.T.O. Developments	126,920	39,678	150,000	150,000	150,000	150,000
911740	Arbitration Centre	37,846	1,999	28,000	28,000	28,000	28,000
911914	Bahamas Trade Commission	3,915	11,522	50,000	50,000	50,000	50,000
911917	Bahamas National Standards Bureau	296,749	291,000	300,000	300,000	300,000	300,000
982300	VAT Expenses	5,246	169	1,000	1,000	1,000	1,000
<b>Subtotal: Grants, Fxd Charges &amp; Special Fin Transactions</b>		<b>470,676</b>	<b>344,367</b>	<b>529,000</b>	<b>529,000</b>	<b>529,000</b>	<b>529,000</b>
<b>SUB: OTHER CHARGES</b>		<b>1,383,065</b>	<b>1,032,015</b>	<b>1,457,400</b>	<b>1,736,600</b>	<b>1,736,600</b>	<b>1,736,600</b>
<b>Items Not Repeated</b>							
<b>Block 99 Items Not Repeated</b>							
999900	Items Not Repeated	26,829	0	18,000	0	0	0
<b>Subtotal: Items Not Repeated</b>		<b>26,829</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SUB: Items Not Repeated</b>		<b>26,829</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

# HEAD 49 MIN. OF FINANCIAL SERVICES, TRADE & INDUSTRY & IMMIGRATION



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY	PRELIMINARY
		ACTUAL EXPENDITURE	(PROVISIONAL)			FORECAST	FORECAST
		2015/2016	JULY - MARCH 2016/2017	2016/2017	2017/2018	2018/2019	2019/2020
		\$	\$	\$	\$	\$	\$
<b>TOTAL:</b>	<b>HEAD 49 MIN. OF FINANCIAL SERVICES, TRADE &amp; INDUSTRY &amp; IMMIGRATION</b>	<b>2,114,957</b>	<b>1,919,598</b>	<b>2,597,300</b>	<b>2,858,750</b>	<b>2,858,750</b>	<b>2,858,750</b>

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

# HEAD 51 POST OFFICE DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
<b>Block 1 Personal Emoluments</b>							
11000	Salary-Permanent/Pensionable (Monthly)	5,532,121	4,227,348	5,920,000	6,109,000	6,109,000	6,109,000
11100	Salary Contract Workers (Monthly)	258	0	134,000	134,000	134,000	134,000
15100	Regular Weekly Wages	372,652	270,552	320,000	320,000	320,000	320,000
<b>Subtotal: Personal Emoluments</b>		<b>5,905,030</b>	<b>4,497,900</b>	<b>6,374,000</b>	<b>6,563,000</b>	<b>6,563,000</b>	<b>6,563,000</b>
<b>Block 2 Allowances</b>							
21200	Housing Allowance	22,200	16,650	23,000	23,000	23,000	23,000
21400	Disturbance Allowance/Geographical	258	0	1,000	2,000	2,000	2,000
28300	Responsibility Allowance	4,201	4,365	5,500	5,500	5,500	5,500
28400	Acting Allowance	1,333	4,974	1,500	1,500	1,500	1,500
28700	Hardship Allowance	2,200	900	3,600	3,600	3,600	3,600
<b>Subtotal: Allowances</b>		<b>30,192</b>	<b>26,889</b>	<b>34,600</b>	<b>35,600</b>	<b>35,600</b>	<b>35,600</b>
<b>SUB: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>5,935,223</b>	<b>4,524,789</b>	<b>6,408,600</b>	<b>6,598,600</b>	<b>6,598,600</b>	<b>6,598,600</b>
<b>OTHER CHARGES</b>							
<b>Block 10 Travel and Subsistence</b>							
101200	Subsistence For Travellers In The Bahamas	12,800	17,337	23,200	23,200	23,200	23,200
101300	Mileage In The Bahamas	0	0	2,000	2,000	2,000	2,000
102200	Subsistence For Travellers Out The Bahamas	7,275	5,710	27,400	27,400	27,400	27,400
<b>Subtotal: Travel and Subsistence</b>		<b>20,075</b>	<b>23,046</b>	<b>52,600</b>	<b>52,600</b>	<b>52,600</b>	<b>52,600</b>
<b>Block 20 Transportation of Things</b>							
201100	Local Transportation of Goods	1,548	729	4,000	4,000	4,000	4,000
201200	Freight & Express	2,288	481	2,500	2,500	2,500	2,500
202200	Mail Transportation	386,670	240,252	400,000	400,000	400,000	400,000
<b>Subtotal: Transportation of Things</b>		<b>390,506</b>	<b>241,461</b>	<b>406,500</b>	<b>406,500</b>	<b>406,500</b>	<b>406,500</b>
<b>Block 30 Rent, Communication &amp; Utilities</b>							
301210	Office Rent Accommodation (General)	0	36,407	49,000	50,000	50,000	50,000
<b>Subtotal: Rent, Communication &amp; Utilities</b>		<b>0</b>	<b>36,407</b>	<b>49,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Block 50 Other Contractual Services/Family Isl. Dev.</b>							
522800	Tuition, Training, In-service Awards, Subsistence	0	9,858	0	20,000	15,000	15,000
524100	Licencing & Inspection of Vehicles	4,885	3,530	5,600	6,600	6,600	6,600

# HEAD 51 POST OFFICE DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
541400	Repairs & Alterations (By Contract)	1,765	0	5,000	5,000	5,000	5,000
541990	Operation of Facilities or Other Services	233,073	175,680	233,000	246,000	240,000	240,000
581900	Fees & Other Charges	6,941	3,146	5,800	6,000	6,000	6,000
<b>Subtotal: Other Contractual Services/Family Isl. Dev.</b>		<b>246,664</b>	<b>192,214</b>	<b>249,400</b>	<b>283,600</b>	<b>272,600</b>	<b>272,600</b>
<b>Block 60 Supplies and Materials</b>							
611200	Newspapers, Periodicals, Magazines, Etc.	1,415	1,467	2,500	2,500	2,500	2,500
611400	Computer Software Supplies & Solutions	1,039	360	3,000	6,000	3,000	3,000
611700	Other Supplies & Materials	1,714	2,986	5,500	5,500	5,500	5,500
613100	Clothing & Clothing Supplies	1,997	974	5,500	6,000	6,000	6,000
<b>Subtotal: Supplies and Materials</b>		<b>6,165</b>	<b>5,786</b>	<b>16,500</b>	<b>20,000</b>	<b>17,000</b>	<b>17,000</b>
<b>Block 80 Repairs, Maintenance &amp; Upkeep of Capital Assets</b>							
811110	Transportation Equipment Upkeep	28,951	17,022	39,900	40,000	40,000	40,000
811180	Maintenance & Upkeep of Machinery	13,739	8,673	20,000	20,000	20,000	20,000
831770	Maintenance of Government Bldgs Program	8,681	6,513	12,300	14,000	14,000	14,000
<b>Subtotal: Repairs, Maintenance &amp; Upkeep of Capital Assets</b>		<b>51,371</b>	<b>32,209</b>	<b>72,200</b>	<b>74,000</b>	<b>74,000</b>	<b>74,000</b>
<b>Block 90 Grants, Fxd Charges &amp; Special Fin Transactions</b>							
912338	C.P.U. Membership Fees	57,901	3,102	55,000	60,000	60,000	60,000
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	16,970	214	1,000	1,000	1,000	1,000
<b>Subtotal: Grants, Fxd Charges &amp; Special Fin Transactions</b>		<b>74,871</b>	<b>3,316</b>	<b>62,000</b>	<b>67,000</b>	<b>67,000</b>	<b>67,000</b>
<b>SUB: OTHER CHARGES</b>		<b>789,651</b>	<b>534,439</b>	<b>908,200</b>	<b>953,700</b>	<b>939,700</b>	<b>939,700</b>
<b>Items Not Repeated</b>							
<b>Block 99 Items Not Repeated</b>							
999900	Items Not Repeated	183,838	0	50,000	0	0	0
<b>Subtotal: Items Not Repeated</b>		<b>183,838</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SUB: Items Not Repeated</b>		<b>183,838</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

# HEAD 51 POST OFFICE DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY	PRELIMINARY
		ACTUAL EXPENDITURE	(PROVISIONAL) JULY - MARCH			FORECAST ESTIMATES	FORECAST ESTIMATES
		2015/2016 \$	2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>TOTAL: HEAD51 POST OFFICE DEPARTMENT</b>		<b>6,908,712</b>	<b>5,059,228</b>	<b>7,366,800</b>	<b>7,552,300</b>	<b>7,538,300</b>	<b>7,538,300</b>

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

# HEAD 53 PORT DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
<b>Block 1 Personal Emoluments</b>							
11000	Salary-Permanent/Pensionable (Monthly)	2,264,351	1,882,805	2,417,200	2,602,000	2,602,000	2,602,000
11100	Salary Contract Workers (Monthly)	54,080	0	204,100	336,100	336,100	336,100
16200	Honoraria	31,200	21,600	31,200	31,200	31,200	31,200
<b>Subtotal: Personal Emoluments</b>		<b>2,349,631</b>	<b>1,904,405</b>	<b>2,652,500</b>	<b>2,969,300</b>	<b>2,969,300</b>	<b>2,969,300</b>
<b>Block 2 Allowances</b>							
25200	Transport/Drivers Allowance (Payroll)	2,900	2,250	3,000	3,000	3,000	3,000
28300	Responsibility Allowance	400	10,025	2,200	5,000	5,000	5,000
28400	Acting Allowance	167	200	2,000	2,000	2,000	2,000
<b>Subtotal: Allowances</b>		<b>3,467</b>	<b>12,475</b>	<b>7,200</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>SUB: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>2,353,098</b>	<b>1,916,880</b>	<b>2,659,700</b>	<b>2,979,300</b>	<b>2,979,300</b>	<b>2,979,300</b>
<b>OTHER CHARGES</b>							
<b>Block 10 Travel and Subsistence</b>							
101200	Subsistence For Travellers In The Bahamas	11,715	10,892	13,000	13,000	13,000	13,000
101300	Mileage In The Bahamas	8,050	2,552	10,000	7,000	7,000	7,000
102200	Subsistence For Travellers Out The Bahamas	3,980	520	2,000	12,000	12,000	12,000
<b>Subtotal: Travel and Subsistence</b>		<b>23,745</b>	<b>13,964</b>	<b>25,000</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>
<b>Block 30 Rent, Communication &amp; Utilities</b>							
301120	Rent - Living Accommodation (General)	27,350	3,600	20,000	21,600	21,600	21,600
304180	Recharging of Cylinders (Marine Navigation)	0	0	2,000	2,000	2,000	2,000
<b>Subtotal: Rent, Communication &amp; Utilities</b>		<b>27,350</b>	<b>3,600</b>	<b>22,000</b>	<b>23,600</b>	<b>23,600</b>	<b>23,600</b>
<b>Block 50 Other Contractual Services/Family Isl. Dev.</b>							
511100	Publication of Notices, Ads & Broadcast Time	4,504	1,056	3,300	3,300	3,300	3,300
521100	Development Contracts	0	0	0	4,215,750	4,215,750	4,215,750
522800	Tuition, Training, In-service Awards, Subsistence	1,297	0	2,000	25,000	25,000	25,000
524100	Licencing & Inspection of Vehicles	2,360	1,560	3,500	3,500	3,500	3,500
541990	Operation of Facilities or Other Services	173,242	21,731	38,000	580,000	580,000	580,000
581900	Fees & Other Charges	126,209	57,335	70,000	63,000	63,000	63,000
<b>Subtotal: Other Contractual Services/Family Isl. Dev.</b>		<b>307,611</b>	<b>81,683</b>	<b>116,800</b>	<b>4,890,550</b>	<b>4,890,550</b>	<b>4,890,550</b>
<b>Block 60 Supplies and Materials</b>							



# HEAD 53 PORT DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
611400	Computer Software Supplies & Solutions	3,232	1,509	3,500	3,500	3,500	3,500
611700	Other Supplies & Materials	885	6,611	5,500	4,000	4,000	4,000
613100	Clothing & Clothing Supplies	11,644	1,657	12,000	14,000	14,000	14,000
<b>Subtotal: Supplies and Materials</b>		<b>15,761</b>	<b>9,777</b>	<b>21,000</b>	<b>21,500</b>	<b>21,500</b>	<b>21,500</b>
<b>Block 70 Acquisition, Constr. &amp; Improvement of Cap. Assets</b>							
711400	Instruments & Apparatus Equipment	0	39,673	40,000	30,000	30,000	30,000
<b>Subtotal: Acquisition, Constr. &amp; Improvement of Cap. Assets</b>		<b>0</b>	<b>39,673</b>	<b>40,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
<b>Block 80 Repairs, Maintenance &amp; Upkeep of Capital Assets</b>							
811110	Transportation Equipment Upkeep	179,863	46,648	190,000	170,000	170,000	170,000
811300	Maintenance-Comp./Bus. Machines&Equip	636	72	1,000	900	900	900
811400	Upkeep & Maintenance of Instruments & Apparatus	784	4,280	1,000	900	900	900
811810	Upkeep - Navigation Aids/Lights/Buoys, Etc.	1,164	127,198	2,000	2,000	2,000	2,000
831770	Maintenance of Government Bldgs Program	116,491	89,518	134,000	100,000	100,000	100,000
<b>Subtotal: Repairs, Maintenance &amp; Upkeep of Capital Assets</b>		<b>298,938</b>	<b>267,716</b>	<b>328,000</b>	<b>273,800</b>	<b>273,800</b>	<b>273,800</b>
<b>Block 90 Grants, Fxd Charges &amp; Special Fin Transactions</b>							
912344	Assoc. of Ports & Harbours/Int'l. Association	13,587	0	20,000	20,000	20,000	20,000
982300	VAT Expenses	28,939	26	1,000	1,000	1,000	1,000
<b>Subtotal: Grants, Fxd Charges &amp; Special Fin Transactions</b>		<b>42,525</b>	<b>26</b>	<b>21,000</b>	<b>21,000</b>	<b>21,000</b>	<b>21,000</b>
<b>SUB: OTHER CHARGES</b>		<b>715,931</b>	<b>416,438</b>	<b>573,800</b>	<b>5,292,450</b>	<b>5,292,450</b>	<b>5,292,450</b>
<b>Items Not Repeated</b>							
<b>Block 99 Items Not Repeated</b>							
999900	Items Not Repeated	828,959	997,769	668,000	0	0	0
<b>Subtotal: Items Not Repeated</b>		<b>828,959</b>	<b>997,769</b>	<b>668,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SUB: Items Not Repeated</b>		<b>828,959</b>	<b>997,769</b>	<b>668,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

# HEAD 53 PORT DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY	PRELIMINARY
		ACTUAL EXPENDITURE	(PROVISIONAL)			FORECAST ESTIMATES	FORECAST ESTIMATES
		2015/2016	JULY - MARCH 2016/2017	2016/2017	2017/2018	2018/2019	2019/2020
		\$	\$	\$	\$	\$	\$
<b>TOTAL: HEAD53 PORT DEPARTMENT</b>		<b>3,897,988</b>	<b>3,331,086</b>	<b>3,901,500</b>	<b>8,271,750</b>	<b>8,271,750</b>	<b>8,271,750</b>

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

# HEAD 54 DEPARTMENT OF ROAD TRAFFIC



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
<b>Block 1 Personal Emoluments</b>							
11000	Salary-Permanent/Pensionable (Monthly)	3,592,224	2,708,964	3,556,500	3,676,000	3,676,000	3,676,000
11100	Salary Contract Workers (Monthly)	2,309	3,210	164,000	1,113,800	1,113,800	1,113,800
16400	Honoraria For Boards	52,500	46,839	70,000	70,000	70,000	70,000
<b>Subtotal: Personal Emoluments</b>		<b>3,647,033</b>	<b>2,759,013</b>	<b>3,790,500</b>	<b>4,859,800</b>	<b>4,859,800</b>	<b>4,859,800</b>
<b>Block 2 Allowances</b>							
28300	Responsibility Allowance	3,500	4,500	6,000	6,000	6,000	6,000
28400	Acting Allowance	500	0	2,000	2,000	2,000	2,000
<b>Subtotal: Allowances</b>		<b>4,000</b>	<b>4,500</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
<b>SUB: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>3,651,033</b>	<b>2,763,513</b>	<b>3,798,500</b>	<b>4,867,800</b>	<b>4,867,800</b>	<b>4,867,800</b>
<b>OTHER CHARGES</b>							
<b>Block 10 Travel and Subsistence</b>							
101200	Subsistence For Travellers In The Bahamas	18,968	19,409	20,000	30,000	30,000	30,000
102200	Subsistence For Travellers Out The Bahamas	1,380	1,870	2,000	5,000	5,000	5,000
<b>Subtotal: Travel and Subsistence</b>		<b>20,348</b>	<b>21,279</b>	<b>22,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
<b>Block 20 Transportation of Things</b>							
201100	Local Transportation of Goods	3,295	2,556	4,000	4,000	4,000	4,000
201200	Freight & Express	4,005	1,876	4,100	10,000	10,000	10,000
<b>Subtotal: Transportation of Things</b>		<b>7,300</b>	<b>4,432</b>	<b>8,100</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>
<b>Block 30 Rent, Communication &amp; Utilities</b>							
301210	Office Rent Accommodation (General)	69,224	50,190	80,000	80,000	80,000	80,000
302100	Postage, Postal Machines & Services	901	593	1,000	1,000	1,000	1,000
<b>Subtotal: Rent, Communication &amp; Utilities</b>		<b>70,124</b>	<b>50,783</b>	<b>81,000</b>	<b>81,000</b>	<b>81,000</b>	<b>81,000</b>
<b>Block 40 Printing and Reproduction</b>							
402100	Printing & Duplication (External)	150,000	49,989	200,000	150,000	150,000	150,000
<b>Subtotal: Printing and Reproduction</b>		<b>150,000</b>	<b>49,989</b>	<b>200,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>Block 50 Other Contractual Services/Family Isl. Dev.</b>							
511100	Publication of Notices, Ads & Broadcast Time	4,295	980	1,600	1,600	1,600	1,600
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	2,020	1,160	2,000	2,000	2,000	2,000
524100	Licencing & Inspection of Vehicles	3,235	1,365	4,700	4,700	4,700	4,700

# 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
		2015/2016 \$	2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
524300	Road Safety Program	5,745	0	6,000	6,000	6,000	6,000
541700	Janitorial Service Contracts	9,779	6,443	12,800	20,000	20,000	20,000
541820	Sanitact Maintenance Contract	2,478	1,644	3,500	3,500	3,500	3,500
541990	Operation of Facilities or Other Services	18,424	11,159	22,000	40,000	40,000	40,000
542550	Security Services Contract	0	45,301	67,200	67,200	67,200	67,200
581900	Fees & Other Charges	17,152	4,207	8,000	30,000	30,000	30,000
<b>Subtotal: Other Contractual Services/Family Isl. Dev.</b>		<b>63,129</b>	<b>72,259</b>	<b>127,800</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>
<b>Block 60 Supplies and Materials</b>							
611200	Newspapers, Periodicals, Magazines, Etc.	7,734	540	4,000	4,000	4,000	4,000
611400	Computer Software Supplies & Solutions	1,697	441	1,000	1,000	1,000	1,000
611700	Other Supplies & Materials	0	1,331	2,500	5,000	5,000	5,000
613200	Uniforms	6,828	2,405	5,500	5,500	5,500	5,500
<b>Subtotal: Supplies and Materials</b>		<b>16,259</b>	<b>4,718</b>	<b>13,000</b>	<b>15,500</b>	<b>15,500</b>	<b>15,500</b>
<b>Block 80 Repairs, Maintenance &amp; Upkeep of Capital Assets</b>							
811110	Transportation Equipment Upkeep	15,099	6,764	14,000	14,000	14,000	14,000
831770	Maintenance of Government Bldgs Program	8,978	4,137	6,600	10,000	10,000	10,000
<b>Subtotal: Repairs, Maintenance &amp; Upkeep of Capital Assets</b>		<b>24,077</b>	<b>10,901</b>	<b>20,600</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>
<b>Block 90 Grants, Fxd Charges &amp; Special Fin Transactions</b>							
911746	Road Traffic Authority	3,708	1,968	5,000	5,000	5,000	5,000
982300	VAT Expenses	4,892	13	1,000	1,000	1,000	1,000
<b>Subtotal: Grants, Fxd Charges &amp; Special Fin Transactions</b>		<b>8,600</b>	<b>1,981</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
<b>SUB: OTHER CHARGES</b>		<b>359,837</b>	<b>216,341</b>	<b>478,500</b>	<b>500,500</b>	<b>500,500</b>	<b>500,500</b>
<b>Items Not Repeated</b>							
<b>Block 99 Items Not Repeated</b>							
999900	Items Not Repeated	214,436	97,236	150,000	0	0	0
<b>Subtotal: Items Not Repeated</b>		<b>214,436</b>	<b>97,236</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SUB: Items Not Repeated</b>		<b>214,436</b>	<b>97,236</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

# HEAD 54 DEPARTMENT OF ROAD TRAFFIC



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>TOTAL: HEAD 54 DEPARTMENT OF ROAD TRAFFIC</b>		<b>4,225,306</b>	<b>3,077,090</b>	<b>4,427,000</b>	<b>5,368,300</b>	<b>5,368,300</b>	<b>5,368,300</b>

*The Accounting Officer for this Head is the Controller*

# HEAD 55 DEPARTMENT OF METEOROLOGY



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
<b>Block 1 Personal Emoluments</b>							
11000	Salary-Permanent/Pensionable (Monthly)	1,635,241	1,453,069	1,902,400	2,463,000	2,463,000	2,463,000
16200	Honoraria	0	0	7,000	7,000	7,000	7,000
<b>Subtotal: Personal Emoluments</b>		<b>1,635,241</b>	<b>1,453,069</b>	<b>1,909,400</b>	<b>2,470,000</b>	<b>2,470,000</b>	<b>2,470,000</b>
<b>Block 2 Allowances</b>							
28300	Responsibility Allowance	8,500	6,375	10,000	10,000	10,000	10,000
28400	Acting Allowance	0	0	1,500	1,500	1,500	1,500
<b>Subtotal: Allowances</b>		<b>8,500</b>	<b>6,375</b>	<b>11,500</b>	<b>11,500</b>	<b>11,500</b>	<b>11,500</b>
<b>SUB: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>1,643,741</b>	<b>1,459,444</b>	<b>1,920,900</b>	<b>2,481,500</b>	<b>2,481,500</b>	<b>2,481,500</b>
<b>OTHER CHARGES</b>							
<b>Block 10 Travel and Subsistence</b>							
101200	Subsistence For Travellers In The Bahamas	4,727	1,524	2,500	5,000	5,000	5,000
102200	Subsistence For Travellers Out The Bahamas	10,147	820	2,500	10,000	10,000	10,000
<b>Subtotal: Travel and Subsistence</b>		<b>14,874</b>	<b>2,344</b>	<b>5,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>Block 20 Transportation of Things</b>							
201200	Freight & Express	1,250	1,122	1,700	3,700	3,700	3,700
<b>Subtotal: Transportation of Things</b>		<b>1,250</b>	<b>1,122</b>	<b>1,700</b>	<b>3,700</b>	<b>3,700</b>	<b>3,700</b>
<b>Block 30 Rent, Communication &amp; Utilities</b>							
302400	Other Communication & Cable Service	6,798	3,736	9,000	9,000	9,000	9,000
<b>Subtotal: Rent, Communication &amp; Utilities</b>		<b>6,798</b>	<b>3,736</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>
<b>Block 50 Other Contractual Services/Family Isl. Dev.</b>							
522800	Tuition, Training, In-service Awards, Subsistence	50,165	70,000	70,000	60,000	60,000	60,000
524100	Licensing & Inspection of Vehicles	1,170	195	1,500	3,500	3,500	3,500
541990	Operation of Facilities or Other Services	8,071	15,540	23,700	29,700	29,700	29,700
581900	Fees & Other Charges	13,235	8,049	12,000	12,000	12,000	12,000
<b>Subtotal: Other Contractual Services/Family Isl. Dev.</b>		<b>72,640</b>	<b>93,783</b>	<b>107,200</b>	<b>105,200</b>	<b>105,200</b>	<b>105,200</b>
<b>Block 60 Supplies and Materials</b>							
611400	Computer Software Supplies & Solutions	4,343	840	5,700	5,700	5,700	5,700
611700	Other Supplies & Materials	18,311	19,355	30,000	20,000	20,000	20,000
613100	Clothing & Clothing Supplies	0	319	5,000	5,000	5,000	5,000

# 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
		2015/2016 \$	2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
691200	Disaster Preparedness Supplies	671	1,209	5,000	5,000	5,000	5,000
<b>Subtotal: Supplies and Materials</b>		<b>23,325</b>	<b>21,722</b>	<b>45,700</b>	<b>35,700</b>	<b>35,700</b>	<b>35,700</b>
<b>Block 70 Acquisition, Constr. &amp; Improvement of Cap. Assets</b>							
711400	Instruments & Apparatus Equipment	0	0	0	150,000	150,000	150,000
<b>Subtotal: Acquisition, Constr. &amp; Improvement of Cap. Assets</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>Block 80 Repairs, Maintenance &amp; Upkeep of Capital Assets</b>							
811110	Transportation Equipment Upkeep	4,428	3,635	15,000	15,000	15,000	15,000
811300	Maintenance-Comp./Bus. Machines&Equip	847	0	1,000	1,000	1,000	1,000
811400	Upkeep & Maintenance of Instruments & Apparatus	10,491	1,845	10,000	10,000	10,000	10,000
831770	Maintenance of Government Bldgs Program	1,143	827	5,000	5,000	5,000	5,000
<b>Subtotal: Repairs, Maintenance &amp; Upkeep of Capital Assets</b>		<b>16,908</b>	<b>6,307</b>	<b>31,000</b>	<b>31,000</b>	<b>31,000</b>	<b>31,000</b>
<b>Block 90 Grants, Fxd Charges &amp; Special Fin Transactions</b>							
982300	VAT Expenses	4,325	411	1,000	1,000	1,000	1,000
<b>Subtotal: Grants, Fxd Charges &amp; Special Fin Transactions</b>		<b>4,325</b>	<b>411</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>SUB: OTHER CHARGES</b>		<b>140,120</b>	<b>129,426</b>	<b>200,600</b>	<b>350,600</b>	<b>350,600</b>	<b>350,600</b>
<b>Items Not Repeated</b>							
<b>Block 99 Items Not Repeated</b>							
999900	Items Not Repeated	21,828	2,870,416	29,400	0	0	0
<b>Subtotal: Items Not Repeated</b>		<b>21,828</b>	<b>2,870,416</b>	<b>29,400</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SUB: Items Not Repeated</b>		<b>21,828</b>	<b>2,870,416</b>	<b>29,400</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 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
		2015/2016 \$	2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>TOTAL: HEAD 55 DEPARTMENT OF METEOROLOGY</b>		<b>1,805,689</b>	<b>4,459,286</b>	<b>2,150,900</b>	<b>2,832,100</b>	<b>2,832,100</b>	<b>2,832,100</b>

*The Accounting Officer for this Head is the Director*



# HEAD 56 MINISTRY OF AGRICULTURE & MARINE RESOURCES



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
<b>Block 1 Personal Emoluments</b>							
11000	Salary-Permanent/Pensionable (Monthly)	2,483,839	2,316,428	2,567,873	2,962,000	2,962,000	2,962,000
11100	Salary Contract Workers (Monthly)	43,475	0	364,850	690,000	690,000	690,000
15400	Temporary Weekly Personnel	0	0	32,760	32,700	32,700	32,700
16200	Honoraria	0	2,420	3,600	3,600	3,600	3,600
<b>Subtotal: Personal Emoluments</b>		<b>2,527,314</b>	<b>2,318,848</b>	<b>2,969,083</b>	<b>3,688,300</b>	<b>3,688,300</b>	<b>3,688,300</b>
<b>Block 2 Allowances</b>							
25100	Mileage Allowance	0	6,500	6,600	12,000	15,000	17,500
28100	Duty Allowance	8,000	6,000	8,000	8,000	8,000	8,000
28300	Responsibility Allowance	3,125	4,500	9,000	6,000	9,000	9,000
28400	Acting Allowance	0	0	2,500	2,500	2,500	3,000
29100	Hazard Allowance (Civilian Staff)	22,010	14,445	25,035	19,000	19,000	19,000
29510	Clothing Allowance	500	366	500	500	500	500
<b>Subtotal: Allowances</b>		<b>33,635</b>	<b>31,812</b>	<b>51,635</b>	<b>48,000</b>	<b>54,000</b>	<b>57,000</b>
<b>SUB: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>2,560,949</b>	<b>2,350,659</b>	<b>3,020,718</b>	<b>3,736,300</b>	<b>3,742,300</b>	<b>3,745,300</b>
<b>OTHER CHARGES</b>							
<b>Block 10 Travel and Subsistence</b>							
101200	Subsistence For Travellers In The Bahamas	6,679	14,240	6,500	11,000	15,000	15,000
102200	Subsistence For Travellers Out The Bahamas	15,840	10,680	20,000	20,000	22,000	22,000
<b>Subtotal: Travel and Subsistence</b>		<b>22,519</b>	<b>24,920</b>	<b>26,500</b>	<b>31,000</b>	<b>37,000</b>	<b>37,000</b>
<b>Block 20 Transportation of Things</b>							
201200	Freight & Express	36	0	0	5,000	5,000	5,000
<b>Subtotal: Transportation of Things</b>		<b>36</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Block 30 Rent, Communication &amp; Utilities</b>							
301210	Office Rent Accommodation (General)	0	0	19,000	9,100	9,100	9,100
302100	Postage, Postal Machines & Services	44	0	200	200	200	200
<b>Subtotal: Rent, Communication &amp; Utilities</b>		<b>44</b>	<b>0</b>	<b>19,200</b>	<b>9,300</b>	<b>9,300</b>	<b>9,300</b>
<b>Block 50 Other Contractual Services/Family Isl. Dev.</b>							
511100	Publication of Notices, Ads & Broadcast Time	0	0	5,000	5,000	5,000	5,000
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	8,591	0	12,000	12,000	12,000	12,000

# HEAD 56 MINISTRY OF AGRICULTURE & MARINE RESOURCES



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
522800	Tuition, Training, In-service Awards, Subsistence	3,500	0	4,600	4,600	4,600	4,600
524100	Licencing & Inspection of Vehicles	2,145	195	2,000	2,300	2,500	2,500
541990	Operation of Facilities or Other Services	392,651	302,524	420,000	533,000	533,000	533,000
542740	Agri-business Expo	193,463	1,291	260,000	200,000	200,000	200,000
581900	Fees & Other Charges	19,077	7,507	19,812	20,000	20,000	20,000
<b>Subtotal: Other Contractual Services/Family Isl. Dev.</b>		<b>619,426</b>	<b>311,517</b>	<b>723,412</b>	<b>776,900</b>	<b>777,100</b>	<b>777,100</b>
<b>Block 60 Supplies and Materials</b>							
611200	Newspapers, Periodicals, Magazines, Etc.	2,171	233	1,500	3,200	3,200	3,200
611700	Other Supplies & Materials	0	3,782	5,000	10,000	15,000	15,000
613100	Clothing & Clothing Supplies	2,008	655	6,000	6,300	6,300	6,300
641200	Surgical & Medical Supplies	0	0	1,000	1,000	1,500	1,500
<b>Subtotal: Supplies and Materials</b>		<b>4,179</b>	<b>4,670</b>	<b>13,500</b>	<b>20,500</b>	<b>26,000</b>	<b>26,000</b>
<b>Block 70 Acquisition, Constr. &amp; Improvement of Cap. Assets</b>							
721100	Feeder Farm Roads & Land Clearing	233,700	133,975	300,000	429,000	300,000	300,000
<b>Subtotal: Acquisition, Constr. &amp; Improvement of Cap. Assets</b>		<b>233,700</b>	<b>133,975</b>	<b>300,000</b>	<b>429,000</b>	<b>300,000</b>	<b>300,000</b>
<b>Block 80 Repairs, Maintenance &amp; Upkeep of Capital Assets</b>							
811110	Transportation Equipment Upkeep	12,867	8,760	6,600	10,000	12,000	15,000
812100	Office Furniture Upkeep	1,161	58	2,000	2,000	2,000	2,000
822100	Land & Ground Improvements of Roundabouts	46,681	3,308	3,000	3,000	3,000	3,000
831770	Maintenance of Government Bldgs Program	466,272	310,583	400,000	25,000	25,000	25,000
831783	Maintenance Upkeep of Straw Market/Arawak Cay	155,079	74,168	200,000	200,000	200,000	200,000
<b>Subtotal: Repairs, Maintenance &amp; Upkeep of Capital Assets</b>		<b>682,060</b>	<b>396,877</b>	<b>611,600</b>	<b>240,000</b>	<b>242,000</b>	<b>245,000</b>
<b>Block 90 Grants, Fxd Charges &amp; Special Fin Transactions</b>							
911110	School of Agriculture & Marine Science (Andros)	7,458,915	6,077,843	8,000,000	8,000,000	8,000,000	8,000,000
911312	Contribution - Family Island Regatta	789,613	1,624,264	1,003,884	1,667,000	1,500,000	1,500,000
911313	Contribution Homecoming New Providence and Family	58,868	98,829	250,000	250,000	250,000	250,000
911906	Grand Bahama Humane Society	0	0	0	50,000	50,000	50,000
911955	Operation of The Department of Cooperatives	26,641	58,976	300,000	275,000	275,000	300,000
911996	Bahamas Agricultural Health and Food Safety Authority (BAHBSA)	0	0	0	500,000	500,000	500,000
919290	Bahamas Agricultural & Industrial Corporation	6,874,612	5,669,036	5,940,000	5,940,000	5,940,000	5,940,000
<b>Subtotal: Grants, Fxd Charges &amp; Special Fin Transactions</b>		<b>15,306,648</b>	<b>13,528,949</b>	<b>15,493,884</b>	<b>16,682,000</b>	<b>16,515,000</b>	<b>16,540,000</b>
<b>SUB: OTHER CHARGES</b>		<b>16,868,611</b>	<b>14,400,908</b>	<b>17,188,096</b>	<b>18,193,700</b>	<b>17,911,400</b>	<b>17,939,400</b>

**Items Not Repeated**

# HEAD 56 MINISTRY OF AGRICULTURE & MARINE RESOURCES



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED		PRELIMINARY	PRELIMINARY
		ACTUAL EXPENDITURE	(PROVISIONAL) JULY - MARCH	ESTIMATES	ESTIMATES	FORECAST ESTIMATES	FORECAST ESTIMATES
		2015/2016 \$	2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
Block 99	Items Not Repeated						
999900	Items Not Repeated	250,765	6,037	107,320	0	0	0
<b>Subtotal: Items Not Repeated</b>		<b>250,765</b>	<b>6,037</b>	<b>107,320</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SUB: Items Not Repeated</b>		<b>250,765</b>	<b>6,037</b>	<b>107,320</b>	<b>0</b>	<b>0</b>	<b>0</b>

# HEAD 56 MINISTRY OF AGRICULTURE & MARINE RESOURCES



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED	ESTIMATES	PRELIMINARY	PRELIMINARY
		ACTUAL EXPENDITURE	(PROVISIONAL) JULY - MARCH	ESTIMATES		FORECAST ESTIMATES	FORECAST ESTIMATES
		2015/2016 \$	2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>TOTAL: HEAD 56 MINISTRY OF AGRICULTURE &amp; MARINE RESOURCES</b>		<b>19,680,326</b>	<b>16,757,604</b>	<b>20,316,134</b>	<b>21,930,000</b>	<b>21,653,700</b>	<b>21,684,700</b>

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

# HEAD 57 DEPARTMENT OF AGRICULTURE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
<b>Block 1 Personal Emoluments</b>							
11000	Salary-Permanent/Pensionable (Monthly)	4,423,534	3,513,707	4,690,477	4,971,000	4,971,000	4,971,000
11100	Salary Contract Workers (Monthly)	692	8,588	154,950	187,300	187,300	187,300
<b>Subtotal: Personal Emoluments</b>		<b>4,424,226</b>	<b>3,522,294</b>	<b>4,845,427</b>	<b>5,158,300</b>	<b>5,158,300</b>	<b>5,158,300</b>
<b>Block 2 Allowances</b>							
21200	Housing Allowance	0	0	0	13,600	13,600	13,600
25100	Mileage Allowance	0	16,750	39,000	30,000	33,000	33,000
28300	Responsibility Allowance	5,500	4,125	5,500	5,500	5,500	5,500
29100	Hazard Allowance (Civilian Staff)	200,505	154,229	238,290	214,700	214,700	214,700
<b>Subtotal: Allowances</b>		<b>206,005</b>	<b>175,104</b>	<b>282,790</b>	<b>263,800</b>	<b>266,800</b>	<b>266,800</b>
<b>SUB: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>4,630,230</b>	<b>3,697,398</b>	<b>5,128,217</b>	<b>5,422,100</b>	<b>5,425,100</b>	<b>5,425,100</b>
<b>OTHER CHARGES</b>							
<b>Block 10 Travel and Subsistence</b>							
101200	Subsistence For Travellers In The Bahamas	6,220	6,315	5,000	5,000	5,000	5,000
102200	Subsistence For Travellers Out The Bahamas	3,420	3,280	10,000	10,000	15,000	15,000
<b>Subtotal: Travel and Subsistence</b>		<b>9,640</b>	<b>9,595</b>	<b>15,000</b>	<b>15,000</b>	<b>20,000</b>	<b>20,000</b>
<b>Block 20 Transportation of Things</b>							
201100	Local Transportation of Goods	3,356	4,528	4,500	4,500	4,500	4,500
201200	Freight & Express	37,305	49,174	50,000	40,000	55,000	55,000
<b>Subtotal: Transportation of Things</b>		<b>40,661</b>	<b>53,702</b>	<b>54,500</b>	<b>44,500</b>	<b>59,500</b>	<b>59,500</b>
<b>Block 30 Rent, Communication &amp; Utilities</b>							
301120	Rent - Living Accommodation (General)	20,450	0	0	30,000	30,000	30,000
302100	Postage, Postal Machines & Services	1,613	2,284	1,600	2,200	2,200	2,200
<b>Subtotal: Rent, Communication &amp; Utilities</b>		<b>22,063</b>	<b>2,284</b>	<b>1,600</b>	<b>32,200</b>	<b>32,200</b>	<b>32,200</b>
<b>Block 50 Other Contractual Services/Family Isl. Dev.</b>							
511100	Publication of Notices, Ads & Broadcast Time	0	0	0	2,900	3,000	3,500
524100	Licencing & Inspection of Vehicles	2,305	2,165	800	5,800	7,000	7,000
541990	Operation of Facilities or Other Services	13,867	5,925	13,000	22,500	30,000	30,000
542810	Vector Control	0	0	5,000	2,100	5,000	5,000
581900	Fees & Other Charges	14,522	10,307	12,000	11,000	16,000	16,000

# HEAD 57 DEPARTMENT OF AGRICULTURE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016	JULY - MARCH 2016/2017	2016/2017	2017/2018	2018/2019	2019/2020
		\$	\$	\$	\$	\$	\$
<b>Subtotal: Other Contractual Services/Family Isl. Dev.</b>		<b>30,694</b>	<b>18,397</b>	<b>30,800</b>	<b>44,300</b>	<b>61,000</b>	<b>61,500</b>
<b>Block 60 Supplies and Materials</b>							
611200	Newspapers, Periodicals, Magazines, Etc.	773	1,227	1,000	2,500	2,500	2,500
611700	Other Supplies & Materials	0	5,114	2,500	11,000	15,000	15,000
613100	Clothing & Clothing Supplies	13,477	5,025	6,000	10,800	12,000	12,000
632300	Agriculture/Science Supplies/Seeds/Tools	14,805	0	15,000	13,000	15,000	15,000
632400	Livestock & Ammunition	15,631	0	2,250	2,250	2,250	2,250
632500	Animal Feed Mill Plant	214,712	86,752	325,000	230,000	230,000	230,000
633001	Dog Catching Scheme	2,492	3,511	10,000	15,000	15,600	15,600
641100	Drugs & Vaccines	9,156	289	12,000	15,000	15,000	15,000
681300	Construction Materials & Parts	2,599	6,775	2,000	3,000	5,000	5,000
682300	Minor Implements & Tools	3,751	1,701	3,000	3,800	3,800	3,800
<b>Subtotal: Supplies and Materials</b>		<b>277,395</b>	<b>110,396</b>	<b>378,750</b>	<b>306,350</b>	<b>316,150</b>	<b>316,150</b>
<b>Block 70 Acquisition, Constr. &amp; Improvement of Cap. Assets</b>							
711110	Acquisition of Transportation Equipment (Land)	0	0	0	900,000	0	0
721700	Development and Improvement of GRAC	0	0	0	84,000	84,000	84,000
<b>Subtotal: Acquisition, Constr. &amp; Improvement of Cap. Assets</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>984,000</b>	<b>84,000</b>	<b>84,000</b>
<b>Block 80 Repairs, Maintenance &amp; Upkeep of Capital Assets</b>							
811110	Transportation Equipment Upkeep	15,895	8,832	9,000	11,500	11,500	11,500
811160	Maintenance - Heavy Equipment	12,049	0	2,500	2,500	2,500	2,500
811170	Maintenance of Mechanical Equipment Elevators	364	2,078	1,000	2,000	2,000	2,000
811300	Maintenance-Comp./Bus. Machines&Equip	1,411	0	1,000	2,000	2,000	2,000
811400	Upkeep & Maintenance of Instruments & Apparatus	829	0	1,000	1,000	1,000	1,000
822100	Land & Ground Improvements of Roundabouts	12,194	568	3,400	3,400	5,000	5,000
831770	Maintenance of Government Bldgs Program	17,225	2,239	12,000	10,000	15,000	15,000
<b>Subtotal: Repairs, Maintenance &amp; Upkeep of Capital Assets</b>		<b>59,967</b>	<b>13,717</b>	<b>29,900</b>	<b>32,400</b>	<b>39,000</b>	<b>39,000</b>
<b>Block 90 Grants, Fxd Charges &amp; Special Fin Transactions</b>							
911913	Bahamas Humane Society	0	0	0	50,000	50,000	50,000
<b>Subtotal: Grants, Fxd Charges &amp; Special Fin Transactions</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>SUB: OTHER CHARGES</b>		<b>440,420</b>	<b>208,090</b>	<b>510,550</b>	<b>1,508,750</b>	<b>661,850</b>	<b>662,350</b>
<b>Items Not Repeated</b>							
<b>Block 99 Items Not Repeated</b>							
999900	Items Not Repeated	198,297	90,070	139,570	0	0	0

# HEAD 57 DEPARTMENT OF AGRICULTURE



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY	PRELIMINARY
		ACTUAL EXPENDITURE	(PROVISIONAL) JULY - MARCH			FORECAST ESTIMATES	FORECAST ESTIMATES
		2015/2016	2016/2017	2016/2017	2017/2018	2018/2019	2019/2020
		\$	\$	\$	\$	\$	\$
Subtotal: Items Not Repeated		198,297	90,070	139,570	0	0	0
SUB: Items Not Repeated		198,297	90,070	139,570	0	0	0

# 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
		2015/2016 \$	2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>TOTAL: HEAD57 DEPARTMENT OF AGRICULTURE</b>		<b>5,268,947</b>	<b>3,995,558</b>	<b>5,778,337</b>	<b>6,930,850</b>	<b>6,086,950</b>	<b>6,087,450</b>

*The Accounting Officer for this Head is the Director*



# HEAD 58 DEPARTMENT OF MARINE RESOURCES



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
<b>Block 1 Personal Emoluments</b>							
11000	Salary-Permanent/Pensionable (Monthly)	1,461,562	1,377,669	1,910,270	1,945,700	1,945,700	1,945,700
11100	Salary Contract Workers (Monthly)	7,157	0	384,175	446,500	446,500	446,500
<b>Subtotal: Personal Emoluments</b>		<b>1,468,719</b>	<b>1,377,669</b>	<b>2,294,445</b>	<b>2,392,200</b>	<b>2,392,200</b>	<b>2,392,200</b>
<b>Block 2 Allowances</b>							
25100	Mileage Allowance	0	40,250	130,000	114,000	114,000	114,000
28300	Responsibility Allowance	4,958	6,775	8,500	8,500	8,500	8,500
28400	Acting Allowance	0	0	500	5,000	5,000	5,000
<b>Subtotal: Allowances</b>		<b>4,958</b>	<b>47,025</b>	<b>139,000</b>	<b>127,500</b>	<b>127,500</b>	<b>127,500</b>
<b>SUB: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>1,473,677</b>	<b>1,424,694</b>	<b>2,433,445</b>	<b>2,519,700</b>	<b>2,519,700</b>	<b>2,519,700</b>
<b>OTHER CHARGES</b>							
<b>Block 10 Travel and Subsistence</b>							
101200	Subsistence For Travellers In The Bahamas	6,057	3,397	8,000	12,000	12,000	12,000
102200	Subsistence For Travellers Out The Bahamas	4,150	4,617	4,600	7,600	7,600	7,600
<b>Subtotal: Travel and Subsistence</b>		<b>10,207</b>	<b>8,014</b>	<b>12,600</b>	<b>19,600</b>	<b>19,600</b>	<b>19,600</b>
<b>Block 20 Transportation of Things</b>							
201100	Local Transportation of Goods	1,738	677	2,300	5,000	5,000	5,000
201200	Freight & Express	15,252	9,235	15,000	30,000	30,000	30,000
<b>Subtotal: Transportation of Things</b>		<b>16,990</b>	<b>9,911</b>	<b>17,300</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
<b>Block 30 Rent, Communication &amp; Utilities</b>							
301120	Rent - Living Accommodation (General)	17,855	0	15,000	7,000	7,000	7,000
301210	Office Rent Accommodation (General)	3,338	30,309	57,200	57,200	57,200	57,200
302100	Postage, Postal Machines & Services	46	113	0	600	600	600
<b>Subtotal: Rent, Communication &amp; Utilities</b>		<b>21,238</b>	<b>30,421</b>	<b>72,200</b>	<b>64,800</b>	<b>64,800</b>	<b>64,800</b>
<b>Block 50 Other Contractual Services/Family Isl. Dev.</b>							
511100	Publication of Notices, Ads & Broadcast Time	60	0	0	5,000	5,000	5,000
521100	Development Contracts	275	0	25,000	10,000	10,000	10,000
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	5,576	254	6,400	6,400	6,400	6,400
522800	Tuition, Training, In-service Awards, Subsistence	416	0	1,000	79,200	79,200	79,200
524100	Licencing & Inspection of Vehicles	1,950	390	1,300	3,280	3,280	3,280

# HEAD 58 DEPARTMENT OF MARINE RESOURCES



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
541500	Mtce. Contracts - Air Conditioning System	2,792	0	0	10,000	10,000	10,000
541990	Operation of Facilities or Other Services	5,802	10,200	7,000	16,000	16,000	16,000
542810	Vector Control	165	0	0	2,000	2,000	2,000
581900	Fees & Other Charges	2,446	253	2,300	10,000	10,000	10,000
<b>Subtotal: Other Contractual Services/Family Isl. Dev.</b>		<b>19,482</b>	<b>11,097</b>	<b>43,000</b>	<b>141,880</b>	<b>141,880</b>	<b>141,880</b>
<b>Block 60 Supplies and Materials</b>							
611200	Newspapers, Periodicals, Magazines, Etc.	702	0	500	1,000	1,000	1,000
611700	Other Supplies & Materials	0	3,626	5,000	13,500	13,500	13,500
613100	Clothing & Clothing Supplies	1,746	128	1,300	10,000	10,000	10,000
632100	Supplies - Fisheries Vessels & Research	2,676	6,395	1,500	17,000	17,000	17,000
642300	Laboratory Supplies	20,393	32,390	30,000	50,000	50,000	50,000
<b>Subtotal: Supplies and Materials</b>		<b>25,517</b>	<b>42,540</b>	<b>38,300</b>	<b>91,500</b>	<b>91,500</b>	<b>91,500</b>
<b>Block 70 Acquisition, Constr. &amp; Improvement of Cap. Assets</b>							
711110	Acquisition of Transportation Equipment (Land)	0	0	0	328,000	0	0
<b>Subtotal: Acquisition, Constr. &amp; Improvement of Cap. Assets</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>328,000</b>	<b>0</b>	<b>0</b>
<b>Block 80 Repairs, Maintenance &amp; Upkeep of Capital Assets</b>							
811110	Transportation Equipment Upkeep	11,936	1,348	6,000	11,000	11,000	11,000
811150	Maintenance - Fire Prevention/Protection Equipment	85	176	600	960	960	960
811160	Maintenance - Heavy Equipment	714	0	1,000	1,000	1,000	1,000
811300	Maintenance-Comp./Bus. Machines&Equip	158	0	0	1,000	1,000	1,000
811500	Maintenance of Generators, A/C & Other Machinery	1,680	0	1,000	10,000	10,000	10,000
812100	Office Furniture Upkeep	110	0	750	1,000	1,000	1,000
822100	Land & Ground Improvements of Roundabouts	855	0	2,000	5,000	5,000	5,000
831770	Maintenance of Government Bldgs Program	1,979	2,507	4,000	5,000	5,000	5,000
<b>Subtotal: Repairs, Maintenance &amp; Upkeep of Capital Assets</b>		<b>17,516</b>	<b>4,031</b>	<b>15,350</b>	<b>34,960</b>	<b>34,960</b>	<b>34,960</b>
<b>SUB: OTHER CHARGES</b>		<b>110,951</b>	<b>106,015</b>	<b>198,750</b>	<b>715,740</b>	<b>387,740</b>	<b>387,740</b>
<b>Items Not Repeated</b>							
<b>Block 99 Items Not Repeated</b>							
999900	Items Not Repeated	168,210	94,149	124,564	0	0	0
<b>Subtotal: Items Not Repeated</b>		<b>168,210</b>	<b>94,149</b>	<b>124,564</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SUB: Items Not Repeated</b>		<b>168,210</b>	<b>94,149</b>	<b>124,564</b>	<b>0</b>	<b>0</b>	<b>0</b>

# HEAD 58 DEPARTMENT OF MARINE RESOURCES



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>TOTAL: HEAD 58 DEPARTMENT OF MARINE RESOURCES</b>		<b>1,752,838</b>	<b>1,624,858</b>	<b>2,756,759</b>	<b>3,235,440</b>	<b>2,907,440</b>	<b>2,907,440</b>

*The Accounting Officer for this Head is the Director*

# HEAD 60 MINISTRY OF HEALTH



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
<b>Block 1 Personal Emoluments</b>							
11000	Salary-Permanent/Pensionable (Monthly)	30,660,706	23,854,935	30,164,552	32,928,000	32,928,000	32,928,000
11100	Salary Contract Workers (Monthly)	1,060,822	981,894	5,444,372	5,847,000	5,847,000	5,847,000
15100	Regular Weekly Wages	14,092	12,481	16,250	16,000	16,000	16,000
15400	Temporary Weekly Personnel	435,386	449,703	1,000,000	1,200,000	1,200,000	1,200,000
18200	Sessional Fees-Nurses/Allied/Doctors Workers/Doctor	99,489	96,737	800,000	300,000	300,000	300,000
<b>Subtotal: Personal Emoluments</b>		<b>32,270,495</b>	<b>25,395,749</b>	<b>37,425,174</b>	<b>40,291,000</b>	<b>40,291,000</b>	<b>40,291,000</b>
<b>Block 2 Allowances</b>							
21200	Housing Allowance	35,825	22,350	37,500	37,000	37,000	37,000
21400	Disturbance Allowance/Geographical	0	0	0	224,000	244,000	224,000
21700	Scarcity Allowance	658,855	560,533	1,000,000	800,000	800,000	800,000
21900	Risk Allowance	125,580	304,687	744,000	422,500	422,500	422,500
24100	Doctors on Call Allowance	224,937	500,244	790,626	520,000	520,000	520,000
24200	On-Call Allowance - Other Workers	195,186	15,456	600,000	300,000	300,000	300,000
25100	Mileage Allowance	200,338	11,877	10,000	500,000	500,000	500,000
25200	Transport/Drivers Allowance (Payroll)	2,100	0	3,600	3,600	3,600	3,600
28100	Duty Allowance	35,000	28,203	35,000	35,000	35,000	35,000
28300	Responsibility Allowance	191,247	199,358	202,200	202,200	202,200	202,200
28400	Acting Allowance	394	5,247	10,000	15,600	15,600	15,600
28500	Personal Allowance	5,908	0	28,000	28,000	28,000	28,000
28700	Hardship Allowance	17,417	11,428	12,000	24,000	24,000	24,000
29100	Hazard Allowance (Civilian Staff)	0	24,431	33,600	33,600	33,600	33,600
29510	Clothing Allowance	292	250	500	500	500	500
29520	Uniform Allowance	1,548,881	810,070	1,129,200	1,115,550	1,115,550	1,115,550
<b>Subtotal: Allowances</b>		<b>3,241,960</b>	<b>2,494,135</b>	<b>4,636,226</b>	<b>4,261,550</b>	<b>4,281,550</b>	<b>4,261,550</b>
<b>SUB: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>35,512,456</b>	<b>27,889,884</b>	<b>42,061,400</b>	<b>44,552,550</b>	<b>44,572,550</b>	<b>44,552,550</b>

## OTHER CHARGES

### Block 10 Travel and Subsistence

101200	Subsistence For Travellers In The Bahamas	45,073	3,037	5,000	30,000	30,000	30,000
102200	Subsistence For Travellers Out The Bahamas	15,089	6,423	9,900	15,000	15,000	15,000
<b>Subtotal: Travel and Subsistence</b>		<b>60,162</b>	<b>9,460</b>	<b>14,900</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>

### Block 30 Rent, Communication & Utilities

# 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
		2015/2016 \$	2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
301120	Rent - Living Accommodation (General)	0	0	0	679,800	679,800	679,800
302100	Postage, Postal Machines & Services	258	7	1,500	100	100	100
<b>Subtotal: Rent, Communication &amp; Utilities</b>		<b>258</b>	<b>7</b>	<b>1,500</b>	<b>679,900</b>	<b>679,900</b>	<b>679,900</b>
<b>Block 50 Other Contractual Services/Family Isl. Dev.</b>							
511100	Publication of Notices, Ads & Broadcast Time	0	0	1,000	250	250	250
521100	Development Contracts	352,114	80,983	500,000	300,000	300,000	300,000
522400	Wkshops, Conferences, Seminars, Meetings & Exhibits	19,422	5,974	3,000	10,000	10,000	10,000
522800	Tuition, Training, In-service Awards, Subsistence	0	33,764	27,000	27,000	27,000	27,000
523310	Maternal & Child Health Programme	1,613	560	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	73,835	25,148	50,000	50,000	50,000	50,000
581900	Fees & Other Charges	28,224	294,820	3,000	52,000	52,000	52,000
<b>Subtotal: Other Contractual Services/Family Isl. Dev.</b>		<b>475,208</b>	<b>441,249</b>	<b>595,500</b>	<b>450,750</b>	<b>450,750</b>	<b>450,750</b>
<b>Block 60 Supplies and Materials</b>							
611200	Newspapers, Periodicals, Magazines, Etc.	4,725	4,265	7,000	7,000	7,000	7,000
611400	Computer Software Supplies & Solutions	140	260	1,000	1,000	1,000	1,000
611500	Licences, Plates, & Disks	2,288	5,606	9,100	1,000	1,000	1,000
611700	Other Supplies & Materials	0	2,104	5,500	10,000	10,000	10,000
613100	Clothing & Clothing Supplies	268	4,817	30,000	10,000	10,000	10,000
<b>Subtotal: Supplies and Materials</b>		<b>7,422</b>	<b>17,051</b>	<b>52,600</b>	<b>29,000</b>	<b>29,000</b>	<b>29,000</b>
<b>Block 70 Acquisition, Constr. &amp; Improvement of Cap. Assets</b>							
711400	Instruments & Apparatus Equipment	235,252	26,783	172,347	50,000	50,000	50,000
<b>Subtotal: Acquisition, Constr. &amp; Improvement of Cap. Assets</b>		<b>235,252</b>	<b>26,783</b>	<b>172,347</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Block 80 Repairs, Maintenance &amp; Upkeep of Capital Assets</b>							
811110	Transportation Equipment Upkeep	21,389	16,000	25,000	50,000	50,000	50,000
831770	Maintenance of Government Bldgs Program	738,186	54,501	100,000	100,000	100,000	100,000
<b>Subtotal: Repairs, Maintenance &amp; Upkeep of Capital Assets</b>		<b>759,575</b>	<b>70,501</b>	<b>125,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>Block 90 Grants, Fxd Charges &amp; Special Fin Transactions</b>							
911519	Bahamas Diabetic Association	25,000	22,000	25,000	25,000	25,000	25,000
911538	Bahamas Cancer Society	7,500	5,175	7,500	7,500	7,500	7,500
911545	All Saints Camp	20,000	17,600	20,000	20,000	20,000	20,000
911610	Health Education Promotion	23,457	16,007	35,000	35,000	35,000	35,000
911620	Nursing Training Programme	1,114,919	976,478	1,003,073	1,000,000	1,000,000	1,000,000

# HEAD 60 MINISTRY OF HEALTH



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
911621	Pharmaceutical Training Programme	26,750	95,895	149,600	149,600	149,600	149,600
911630	National Breast Cancer Initiative	0	2,200	10,000	10,000	10,000	10,000
911640	Chronic Non-Communicable Diseases	0	2,548	15,000	15,000	15,000	15,000
911714	National Drug Council	23,393	7,370	51,000	51,000	51,000	51,000
911720	Family Planning	57,631	23,503	150,000	150,000	150,000	150,000
911730	Establishment of Licensing Board	4,000	0	8,000	8,000	8,000	8,000
911731	Establishment of Health Professional Council	1,582	11,560	25,000	25,000	25,000	25,000
911735	Surveillance Programme (Disease Control)	861	150	5,000	5,000	5,000	5,000
911739	Pharmaceutical Council	0	6,600	30,000	30,000	30,000	30,000
911750	Nursing Council	12,500	11,000	25,000	107,500	107,500	107,500
911905	National Health Insurance Authority	0	0	0	40,000,000	40,000,000	4,000,000
911950	Health Planning/Human Resource Units	2,806	844	5,000	5,000	5,000	5,000
911951	HIV/AIDS Unit	101,714	73,207	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	0	0	1,000	1,000	1,000	1,000
911975	National Allied Health Cadet Programme	9,405	0	22,410	22,410	22,410	22,410
911992	Operation - Public Hospitals Authority	0	-52	0	213,843,475	213,843,475	213,843,475
911997	Operation-Department of Public Health	0	0	0	5,000,000	5,000,000	5,000,000
912237	Contributions For Joint Services	0	0	8,000	8,000	8,000	8,000
932801	UWI Medical Students Grant	270,900	288,050	319,200	319,200	319,200	319,200
982300	VAT Expenses	18,114	19	1,000	1,000	1,000	1,000
999100	AIDS Treatment & Testing	374,680	482,305	700,000	700,000	700,000	700,000
<b>Subtotal: Grants, Fxd Charges &amp; Special Fin Transactions</b>		<b>2,095,212</b>	<b>2,042,458</b>	<b>2,716,783</b>	<b>261,639,685</b>	<b>261,639,685</b>	<b>225,639,685</b>
<b>SUB: OTHER CHARGES</b>		<b>3,633,089</b>	<b>2,607,509</b>	<b>3,678,630</b>	<b>263,044,335</b>	<b>263,044,335</b>	<b>227,044,335</b>
<b>Items Not Repeated</b>							
<b>Block 99 Items Not Repeated</b>							
999900	Items Not Repeated	226,384,475	188,140,361	217,985,000	0	0	0
<b>Subtotal: Items Not Repeated</b>		<b>226,384,475</b>	<b>188,140,361</b>	<b>217,985,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SUB: Items Not Repeated</b>		<b>226,384,475</b>	<b>188,140,361</b>	<b>217,985,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

# HEAD 60 MINISTRY OF HEALTH



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED		PRELIMINARY	PRELIMINARY
		ACTUAL EXPENDITURE	(PROVISIONAL) JULY - MARCH	ESTIMATES	ESTIMATES	FORECAST ESTIMATES	FORECAST ESTIMATES
		2015/2016 \$	2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>TOTAL: HEAD 60 MINISTRY OF HEALTH</b>		<b>265,530,020</b>	<b>218,637,753</b>	<b>263,725,030</b>	<b>307,596,885</b>	<b>307,616,885</b>	<b>271,596,885</b>

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

# HEAD 65 DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
<b>Block 1 Personal Emoluments</b>							
11000	Salary-Permanent/Pensionable (Monthly)	10,586,837	8,714,744	11,161,666	11,344,600	12,399,418	12,530,903
11100	Salary Contract Workers (Monthly)	0	800	60,000	60,000	60,000	60,000
15100	Regular Weekly Wages	3,034,024	1,886,420	3,932,280	3,600,000	3,600,000	3,600,000
<b>Subtotal: Personal Emoluments</b>		<b>13,620,861</b>	<b>10,601,964</b>	<b>15,153,946</b>	<b>15,004,600</b>	<b>16,059,418</b>	<b>16,190,903</b>
<b>Block 2 Allowances</b>							
28300	Responsibility Allowance	5,500	4,425	7,500	7,500	7,500	7,500
28400	Acting Allowance	0	0	5,000	5,000	5,000	5,000
28700	Hardship Allowance	1,200	900	13,000	13,000	13,000	13,000
29100	Hazard Allowance (Civilian Staff)	1,298,417	867,719	1,531,240	1,531,000	1,531,000	1,531,000
<b>Subtotal: Allowances</b>		<b>1,305,117</b>	<b>873,045</b>	<b>1,556,740</b>	<b>1,556,500</b>	<b>1,556,500</b>	<b>1,556,500</b>
<b>SUB: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>14,925,978</b>	<b>11,475,008</b>	<b>16,710,686</b>	<b>16,561,100</b>	<b>17,615,918</b>	<b>17,747,403</b>
<b>OTHER CHARGES</b>							
<b>Block 10 Travel and Subsistence</b>							
101200	Subsistence For Travellers In The Bahamas	36,307	23,160	39,000	39,000	39,000	39,000
102200	Subsistence For Travellers Out The Bahamas	3,300	150	1,000	1,000	1,000	1,000
<b>Subtotal: Travel and Subsistence</b>		<b>39,607</b>	<b>23,310</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
<b>Block 20 Transportation of Things</b>							
201100	Local Transportation of Goods	6,524	2,384	9,000	9,000	9,000	9,000
201200	Freight & Express	13,655	4,005	11,000	11,000	11,000	11,000
<b>Subtotal: Transportation of Things</b>		<b>20,179</b>	<b>6,389</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>Block 30 Rent, Communication &amp; Utilities</b>							
301120	Rent - Living Accommodation (General)	105,350	67,992	100,000	100,000	100,000	100,000
301210	Office Rent Accommodation (General)	268,350	143,873	262,000	262,000	262,000	262,000
302100	Postage, Postal Machines & Services	137	152	300	300	300	300
<b>Subtotal: Rent, Communication &amp; Utilities</b>		<b>373,837</b>	<b>212,018</b>	<b>362,300</b>	<b>362,300</b>	<b>362,300</b>	<b>362,300</b>
<b>Block 50 Other Contractual Services/Family Isl. Dev.</b>							
511100	Publication of Notices, Ads & Broadcast Time	6,939	0	1,000	1,000	1,000	1,000
521100	Development Contracts	16,033,219	9,301,989	12,000,000	12,000,000	12,000,000	12,000,000
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	450	325	1,000	1,000	1,000	1,000



# 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
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
522800	Tuition, Training, In-service Awards, Subsistence	0	1,312	18,000	18,000	18,000	18,000
524100	Licencing & Inspection of Vehicles	18,418	4,735	15,000	15,000	15,000	15,000
541990	Operation of Facilities or Other Services	0	59,250	945,300	945,300	945,300	945,300
542810	Vector Control	501,492	387,554	500,000	500,000	500,000	500,000
543111	Bulk Waste Program	391,107	588,074	500,000	500,000	500,000	500,000
581900	Fees & Other Charges	6,432	3,006	5,000	5,000	5,000	5,000
<b>Subtotal: Other Contractual Services/Family Isl. Dev.</b>		<b>16,958,056</b>	<b>10,346,244</b>	<b>13,985,300</b>	<b>13,985,300</b>	<b>13,985,300</b>	<b>13,985,300</b>
<b>Block 60 Supplies and Materials</b>							
611200	Newspapers, Periodicals, Magazines, Etc.	1,938	850	2,000	2,000	2,000	2,000
611400	Computer Software Supplies & Solutions	631	0	1,000	1,000	1,000	1,000
611700	Other Supplies & Materials	7,179	4,294	12,000	12,000	12,000	12,000
613100	Clothing & Clothing Supplies	14,616	2,049	15,000	15,000	15,000	15,000
641300	Chemical Supplies	8,023	0	5,000	5,000	5,000	5,000
642300	Laboratory Supplies	1,150	1,765	6,000	6,000	6,000	6,000
682300	Minor Implements & Tools	2,496	0	5,000	8,000	8,000	8,000
<b>Subtotal: Supplies and Materials</b>		<b>36,032</b>	<b>8,959</b>	<b>46,000</b>	<b>49,000</b>	<b>49,000</b>	<b>49,000</b>
<b>Block 70 Acquisition, Constr. &amp; Improvement of Cap. Assets</b>							
711300	Computers, Business Machines & Related Equipment	0	0	5,000	5,000	5,000	5,000
<b>Subtotal: Acquisition, Constr. &amp; Improvement of Cap. Assets</b>		<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Block 80 Repairs, Maintenance &amp; Upkeep of Capital Assets</b>							
811110	Transportation Equipment Upkeep	157,093	30,736	20,000	20,000	20,000	20,000
811300	Maintenance-Comp./Bus. Machines&Equip	3,312	969	5,000	5,000	5,000	5,000
811400	Upkeep & Maintenance of Instruments & Apparatus	250	785	9,000	9,000	9,000	9,000
811500	Maintenance of Generators, A/C & Other Machinery	280	0	20,000	20,000	20,000	20,000
811900	Solid Waste Machinery & Equipment Upkeep	385	805	5,000	5,000	5,000	5,000
831770	Maintenance of Government Bldgs Program	22,762	3,340	25,000	25,000	25,000	25,000
<b>Subtotal: Repairs, Maintenance &amp; Upkeep of Capital Assets</b>		<b>184,081</b>	<b>36,635</b>	<b>84,000</b>	<b>84,000</b>	<b>84,000</b>	<b>84,000</b>
<b>Block 90 Grants, Fxd Charges &amp; Special Fin Transactions</b>							
982300	VAT Expenses	304,569	0	1,000	1,000	1,000	1,000
<b>Subtotal: Grants, Fxd Charges &amp; Special Fin Transactions</b>		<b>304,569</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>SUB: OTHER CHARGES</b>		<b>17,916,361</b>	<b>10,633,555</b>	<b>14,543,600</b>	<b>14,546,600</b>	<b>14,546,600</b>	<b>14,546,600</b>

Items Not Repeated

Block 99 Items Not Repeated

# 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
		2015/2016 \$	2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
999900	Items Not Repeated	59,656	0	50,000	0	0	0
<b>Subtotal: Items Not Repeated</b>		<b>59,656</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SUB: Items Not Repeated</b>		<b>59,656</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

# HEAD 65 DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>TOTAL: HEAD 65 DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES</b>		<b>32,901,995</b>	<b>22,108,563</b>	<b>31,304,286</b>	<b>31,107,700</b>	<b>32,162,518</b>	<b>32,294,003</b>

*The Accounting Officer for this Head is the Director*

# HEAD 67 MINISTRY OF TOURISM & AVIATION



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
<b>Block I Personal Emoluments</b>							
11000	Salary-Permanent/Pensionable (Monthly)	9,893,235	6,623,684	7,130,262	7,630,000	7,630,000	7,630,000
11100	Salary Contract Workers (Monthly)	5,794,863	4,834,760	10,406,920	10,454,000	10,454,000	10,454,000
<b>Subtotal: Personal Emoluments</b>		<b>15,688,098</b>	<b>11,458,444</b>	<b>17,537,182</b>	<b>18,084,000</b>	<b>18,084,000</b>	<b>18,084,000</b>
<b>SUB: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>15,688,098</b>	<b>11,458,444</b>	<b>17,537,182</b>	<b>18,084,000</b>	<b>18,084,000</b>	<b>18,084,000</b>
<b>OTHER CHARGES</b>							
<b>Block 90 Grants, Fxd Charges &amp; Special Fin Transactions</b>							
911995	Bahamas Civil Aviation Authority	0	0	0	17,076,128	17,076,128	17,076,128
914201	Operation - Ministry of Tourism	112,592,627	39,632,023	64,092,706	50,967,706	50,967,706	50,967,706
917100	Operational Expenses - Airport Authority	0	232,000	0	6,197,563	6,197,563	6,197,563
919220	Bahamasair Holdings Ltd.	64,418,283	11,504,034	0	14,850,000	14,850,000	14,850,000
919222	Nassau Flight Services	0	1,999,999	0	2,000,000	2,000,000	2,000,000
919230	Hotel Corporation of the Bahamas	846,894	603,751	1,000,000	1,000,000	1,000,000	1,000,000
982300	VAT Expenses	363,105	369	1,000	1,000	1,000	1,000
<b>Subtotal: Grants, Fxd Charges &amp; Special Fin Transactions</b>		<b>178,220,908</b>	<b>53,972,176</b>	<b>65,093,706</b>	<b>92,092,397</b>	<b>92,092,397</b>	<b>92,092,397</b>
<b>SUB: OTHER CHARGES</b>		<b>178,220,908</b>	<b>53,972,176</b>	<b>65,093,706</b>	<b>92,092,397</b>	<b>92,092,397</b>	<b>92,092,397</b>
<b>Items Not Repeated</b>							
<b>Block 99 Items Not Repeated</b>							
999900	Items Not Repeated	6,255,351	0	0	0	0	0
<b>Subtotal: Items Not Repeated</b>		<b>6,255,351</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SUB: Items Not Repeated</b>		<b>6,255,351</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# HEAD 67 MINISTRY OF TOURISM & AVIATION



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>TOTAL: HEAD 67 MINISTRY OF TOURISM &amp; AVIATION</b>		<b>200,164,357</b>	<b>65,430,620</b>	<b>82,630,888</b>	<b>110,176,397</b>	<b>110,176,397</b>	<b>110,176,397</b>

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

# HEAD 70 MINISTRY OF LABOUR



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
<b>Block 1 Personal Emoluments</b>							
11000	Salary-Permanent/Pensionable (Monthly)	2,455,879	1,766,297	2,166,385	2,200,000	2,200,000	2,200,000
11100	Salary Contract Workers (Monthly)	308,868	300,365	603,000	179,000	179,000	179,000
<b>Subtotal: Personal Emoluments</b>		<b>2,764,747</b>	<b>2,066,662</b>	<b>2,769,385</b>	<b>2,379,000</b>	<b>2,379,000</b>	<b>2,379,000</b>
<b>Block 2 Allowances</b>							
21200	Housing Allowance	0	0	1,200	1,200	1,200	1,200
25200	Transport/Drivers Allowance (Payroll)	2,944	0	3,600	3,600	3,600	3,600
28100	Duty Allowance	5,097	3,750	5,000	5,000	5,000	5,000
28300	Responsibility Allowance	32,965	23,489	35,000	20,000	20,000	20,000
28400	Acting Allowance	840	810	10,000	14,400	14,400	14,400
28500	Personal Allowance	0	0	4,500	2,000	2,000	2,000
29510	Clothing Allowance	0	0	500	500	500	500
<b>Subtotal: Allowances</b>		<b>41,845</b>	<b>28,049</b>	<b>59,800</b>	<b>46,700</b>	<b>46,700</b>	<b>46,700</b>
<b>SUB: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>2,806,593</b>	<b>2,094,712</b>	<b>2,829,185</b>	<b>2,425,700</b>	<b>2,425,700</b>	<b>2,425,700</b>
<b>OTHER CHARGES</b>							
<b>Block 10 Travel and Subsistence</b>							
101200	Subsistence For Travellers In The Bahamas	1,568	0	5,000	15,000	15,000	15,000
101300	Mileage In The Bahamas	38,217	26,550	40,000	45,000	45,000	45,000
101400	Incidental Travel Expenses In The Bahamas	0	0	10,000	3,300	3,300	3,300
102200	Subsistence For Travellers Out The Bahamas	19,002	4,663	20,000	20,000	20,000	20,000
102400	Incidental Travel Expenses Outside The Bahamas	1,362	420	3,000	2,750	2,750	2,750
<b>Subtotal: Travel and Subsistence</b>		<b>60,149</b>	<b>31,633</b>	<b>78,000</b>	<b>86,050</b>	<b>86,050</b>	<b>86,050</b>
<b>Block 20 Transportation of Things</b>							
201100	Local Transportation of Goods	98	0	1,000	1,000	1,000	1,000
<b>Subtotal: Transportation of Things</b>		<b>98</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>Block 30 Rent, Communication &amp; Utilities</b>							
301120	Rent - Living Accommodation (General)	6,000	4,620	7,000	9,600	9,600	9,600
<b>Subtotal: Rent, Communication &amp; Utilities</b>		<b>6,000</b>	<b>4,620</b>	<b>7,000</b>	<b>9,600</b>	<b>9,600</b>	<b>9,600</b>
<b>Block 50 Other Contractual Services/Family Isl. Dev.</b>							
511100	Publication of Notices, Ads & Broadcast Time	165	0	500	1,000	1,000	1,000

# HEAD 70 MINISTRY OF LABOUR



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
521100	Development Contracts	0	0	8,000	10,000	10,000	10,000
522400	Wkshps,Conferences,Seminars,Meetings & Exhibits	400	0	2,000	2,000	2,000	2,000
522800	Tuition, Training, In-service Awards, Subsistence	0	0	4,000	8,000	8,000	8,000
524100	Licencing & Inspection of Vehicles	2,300	780	2,300	2,900	2,900	2,900
541990	Operation of Facilities or Other Services	13,445	1,071	5,000	6,000	6,000	6,000
581900	Fees & Other Charges	17,006	9,736	18,000	19,300	19,300	19,300
<b>Subtotal: Other Contractual Services/Family Isl. Dev.</b>		<b>33,315</b>	<b>11,587</b>	<b>39,800</b>	<b>49,200</b>	<b>49,200</b>	<b>49,200</b>
<b>Block 60 Supplies and Materials</b>							
611200	Newspapers, Periodicals, Magazines, Etc.	1,752	1,249	2,000	4,000	4,000	4,000
611700	Other Supplies & Materials	0	550	2,500	2,500	2,500	2,500
613100	Clothing & Clothing Supplies	773	0	1,000	1,500	1,500	1,500
<b>Subtotal: Supplies and Materials</b>		<b>2,525</b>	<b>1,799</b>	<b>5,500</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
<b>Block 80 Repairs, Maintenance &amp; Upkeep of Capital Assets</b>							
831770	Maintenance of Government Bldgs Program	157	110	500	1,000	1,000	1,000
<b>Subtotal: Repairs, Maintenance &amp; Upkeep of Capital Assets</b>		<b>157</b>	<b>110</b>	<b>500</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>Block 90 Grants, Fxd Charges &amp; Special Fin Transactions</b>							
911539	Consumer Welfare Affairs Unit	37,246	27,006	50,000	50,000	50,000	50,000
911716	National Tripartite Secretariat	0	0	0	30,000	30,000	30,000
911747	Consumer Protection Authority	75,000	84,995	125,000	125,000	125,000	125,000
911748	National Training Agency	475,200	617,232	935,200	930,000	920,000	920,000
911902	Price Commission	0	4,330	40,000	40,000	40,000	40,000
982300	VAT Expenses	4,903	215	1,000	2,500	2,500	2,500
<b>Subtotal: Grants, Fxd Charges &amp; Special Fin Transactions</b>		<b>592,349</b>	<b>733,777</b>	<b>1,151,200</b>	<b>1,177,500</b>	<b>1,167,500</b>	<b>1,167,500</b>
<b>SUB: OTHER CHARGES</b>		<b>694,594</b>	<b>783,526</b>	<b>1,283,000</b>	<b>1,332,350</b>	<b>1,322,350</b>	<b>1,322,350</b>
<b>Items Not Repeated</b>							
<b>Block 99 Items Not Repeated</b>							
999900	Items Not Repeated	77,964	3,750	50,000	0	0	0
<b>Subtotal: Items Not Repeated</b>		<b>77,964</b>	<b>3,750</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SUB: Items Not Repeated</b>		<b>77,964</b>	<b>3,750</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

# HEAD 70 MINISTRY OF LABOUR



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY	PRELIMINARY
		ACTUAL EXPENDITURE	(PROVISIONAL)			FORECAST ESTIMATES	FORECAST ESTIMATES
		2015/2016	JULY - MARCH 2016/2017	2016/2017	2017/2018	2018/2019	2019/2020
		\$	\$	\$	\$	\$	\$
<b>TOTAL:</b>	<b>HEAD 70 MINISTRY OF LABOUR</b>	<b>3,579,151</b>	<b>2,881,987</b>	<b>4,162,185</b>	<b>3,758,050</b>	<b>3,748,050</b>	<b>3,748,050</b>

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



# HEAD 72 THE MINISTRY OF THE ENVIRONMENT & HOUSING



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
<b>Block 1 Personal Emoluments</b>							
11000	Salary-Permanent/Pensionable (Monthly)	1,678,094	1,778,908	1,802,420	5,038,800	5,038,800	5,038,800
11100	Salary Contract Workers (Monthly)	750,008	689,243	695,200	695,200	695,200	695,200
15100	Regular Weekly Wages	0	0	0	3,666,000	3,666,000	3,666,000
16200	Honoraria	2,700	2,400	2,500	2,500	2,500	2,500
<b>Subtotal: Personal Emoluments</b>		<b>2,430,802</b>	<b>2,470,551</b>	<b>2,500,120</b>	<b>9,402,500</b>	<b>9,402,500</b>	<b>9,402,500</b>
<b>Block 2 Allowances</b>							
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	102	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	9,500	16,461	52,600	52,600	52,600	52,600
28300	Responsibility Allowance	33,624	23,652	32,800	32,800	32,800	32,800
28400	Acting Allowance	369	2,295	4,000	4,000	4,000	4,000
29100	Hazard Allowance (Civilian Staff)	20,160	42,708	25,000	1,000,000	1,000,000	1,000,000
29510	Clothing Allowance	0	0	500	500	500	500
29520	Uniform Allowance	500	375	1,000	1,000	1,000	1,000
<b>Subtotal: Allowances</b>		<b>64,153</b>	<b>85,593</b>	<b>130,900</b>	<b>1,105,900</b>	<b>1,105,900</b>	<b>1,105,900</b>
<b>SUB: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>2,494,955</b>	<b>2,556,144</b>	<b>2,631,020</b>	<b>10,508,400</b>	<b>10,508,400</b>	<b>10,508,400</b>
<b>OTHER CHARGES</b>							
<b>Block 10 Travel and Subsistence</b>							
101200	Subsistence For Travellers In The Bahamas	598	0	7,000	7,000	7,000	7,000
101300	Mileage In The Bahamas	0	0	500	500	500	500
102200	Subsistence For Travellers Out The Bahamas	11,050	5,090	13,000	13,000	13,000	13,000
<b>Subtotal: Travel and Subsistence</b>		<b>11,648</b>	<b>5,090</b>	<b>20,500</b>	<b>20,500</b>	<b>20,500</b>	<b>20,500</b>
<b>Block 50 Other Contractual Services/Family Isl. Dev.</b>							
511100	Publication of Notices, Ads & Broadcast Time	0	675	1,000	1,000	1,000	1,000
521100	Development Contracts	10,022	15,648	50,000	50,000	50,000	50,000
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	599	3,572	8,000	8,000	8,000	8,000
522800	Tuition, Training, In-service Awards, Subsistence	0	0	15,000	15,000	15,000	15,000
524100	Licencing & Inspection of Vehicles	2,535	2,535	2,535	2,500	2,500	2,500
541990	Operation of Facilities or Other Services	3,605	0	15,000	15,000	15,000	15,000

# HEAD 72 THE MINISTRY OF THE ENVIRONMENT & HOUSING



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
581900	Fees & Other Charges	9,200	5,020	15,000	15,000	15,000	15,000
<b>Subtotal: Other Contractual Services/Family Isl. Dev.</b>		<b>25,961</b>	<b>27,449</b>	<b>106,535</b>	<b>106,500</b>	<b>106,500</b>	<b>106,500</b>
<b>Block 60 Supplies and Materials</b>							
611200	Newspapers, Periodicals, Magazines, Etc.	1,024	1,238	2,500	2,500	2,500	2,500
611400	Computer Software Supplies & Solutions	864	760	9,000	9,000	9,000	9,000
611700	Other Supplies & Materials	2,302	3,734	5,500	5,500	5,500	5,500
613100	Clothing & Clothing Supplies	167	358	1,000	1,000	1,000	1,000
658100	Instructional Materials & Supplies	0	0	1,500	1,500	1,500	1,500
682300	Minor Implements & Tools	0	0	1,300	1,300	1,300	1,300
<b>Subtotal: Supplies and Materials</b>		<b>4,357</b>	<b>6,090</b>	<b>20,800</b>	<b>20,800</b>	<b>20,800</b>	<b>20,800</b>
<b>Block 80 Repairs, Maintenance &amp; Upkeep of Capital Assets</b>							
811110	Transportation Equipment Upkeep	2,401	2,214	5,000	5,000	5,000	5,000
811300	Maintenance-Comp./Bus. Machines&Equip	0	802	3,000	3,000	3,000	3,000
811400	Upkeep & Maintenance of Instruments & Apparatus	0	0	1,200	1,200	1,200	1,200
822100	Land & Ground Improvements of Roundabouts	0	49,999	50,000	50,000	50,000	50,000
<b>Subtotal: Repairs, Maintenance &amp; Upkeep of Capital Assets</b>		<b>2,401</b>	<b>53,014</b>	<b>59,200</b>	<b>59,200</b>	<b>59,200</b>	<b>59,200</b>
<b>Block 90 Grants, Fxd Charges &amp; Special Fin Transactions</b>							
911514	Bahamas National Pride Association	31,848	23,760	36,000	36,000	36,000	36,000
911921	BNGIS - Operational Expenses	60,502	24,181	85,000	85,000	85,000	85,000
911926	Operation of BEST Commission	45,886	23,640	85,000	85,000	85,000	85,000
911959	The Bahamas Public Parks and Beaches Authority	6,499,999	19,480,000	15,000,000	7,000,000	7,000,000	7,000,000
911964	Operational Expenses Forestry Unit	59,844	76,527	153,300	153,300	153,300	153,300
911965	Energy Efficient Residential Lighting Programme	4,661	13,551	20,000	20,000	20,000	20,000
912501	International Conferences	20,875	11,224	30,000	30,000	30,000	30,000
982300	VAT Expenses	10,207	0	1,000	1,000	1,000	1,000
<b>Subtotal: Grants, Fxd Charges &amp; Special Fin Transactions</b>		<b>6,733,823</b>	<b>19,652,883</b>	<b>15,410,300</b>	<b>7,410,300</b>	<b>7,410,300</b>	<b>7,410,300</b>
<b>SUB: OTHER CHARGES</b>		<b>6,778,190</b>	<b>19,744,526</b>	<b>15,617,335</b>	<b>7,617,300</b>	<b>7,617,300</b>	<b>7,617,300</b>
<b>Items Not Repeated</b>							
<b>Block 99 Items Not Repeated</b>							
999900	Items Not Repeated	2,236,454	65,518	150,000	0	0	0
<b>Subtotal: Items Not Repeated</b>		<b>2,236,454</b>	<b>65,518</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SUB: Items Not Repeated</b>		<b>2,236,454</b>	<b>65,518</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

# HEAD 72 THE MINISTRY OF THE ENVIRONMENT & HOUSING



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>TOTAL: HEAD 72 THE MINISTRY OF THE ENVIRONMENT &amp; HOUSING</b>		<b>11,509,599</b>	<b>22,366,189</b>	<b>18,398,355</b>	<b>18,125,700</b>	<b>18,125,700</b>	<b>18,125,700</b>

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

# HEAD 73 DEPARTMENT OF INFORMATION TECHNOLOGY



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
<b>Block 1 Personal Emoluments</b>							
11000	Salary-Permanent/Pensionable (Monthly)	2,501,820	1,918,819	2,620,754	2,714,300	2,714,300	2,714,300
<b>Subtotal: Personal Emoluments</b>		<b>2,501,820</b>	<b>1,918,819</b>	<b>2,620,754</b>	<b>2,714,300</b>	<b>2,714,300</b>	<b>2,714,300</b>
<b>Block 2 Allowances</b>							
21700	Scarcity Allowance	12,191	7,500	15,000	15,000	15,000	15,000
25100	Mileage Allowance	2,000	1,600	10,000	10,000	10,000	10,000
28300	Responsibility Allowance	0	0	2,500	2,500	2,500	2,500
<b>Subtotal: Allowances</b>		<b>14,191</b>	<b>9,100</b>	<b>27,500</b>	<b>27,500</b>	<b>27,500</b>	<b>27,500</b>
<b>SUB: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>2,516,011</b>	<b>1,927,919</b>	<b>2,648,254</b>	<b>2,741,800</b>	<b>2,741,800</b>	<b>2,741,800</b>
<b>OTHER CHARGES</b>							
<b>Block 10 Travel and Subsistence</b>							
101200	Subsistence For Travellers In The Bahamas	1,439	712	4,000	4,000	4,000	4,000
102200	Subsistence For Travellers Out The Bahamas	360	0	480	480	480	480
<b>Subtotal: Travel and Subsistence</b>		<b>1,799</b>	<b>712</b>	<b>4,480</b>	<b>4,480</b>	<b>4,480</b>	<b>4,480</b>
<b>Block 50 Other Contractual Services/Family Isl. Dev.</b>							
521100	Development Contracts	11,843	7,301	11,900	11,900	11,900	11,900
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	1,194	355	600	600	600	600
522800	Tuition, Training, In-service Awards, Subsistence	282	0	400	400	400	400
524100	Licencing & Inspection of Vehicles	390	0	260	260	260	260
<b>Subtotal: Other Contractual Services/Family Isl. Dev.</b>		<b>13,710</b>	<b>7,656</b>	<b>13,160</b>	<b>13,160</b>	<b>13,160</b>	<b>13,160</b>
<b>Block 60 Supplies and Materials</b>							
611200	Newspapers, Periodicals, Magazines, Etc.	202	0	100	100	100	100
611700	Other Supplies & Materials	0	1,390	2,500	2,500	2,500	2,500
<b>Subtotal: Supplies and Materials</b>		<b>202</b>	<b>1,390</b>	<b>2,600</b>	<b>2,600</b>	<b>2,600</b>	<b>2,600</b>
<b>Block 80 Repairs, Maintenance &amp; Upkeep of Capital Assets</b>							
811110	Transportation Equipment Upkeep	5,601	2,914	5,900	5,900	5,900	5,900
811300	Maintenance-Comp./Bus. Machines&Equip	824	469	1,100	1,100	1,100	1,100
<b>Subtotal: Repairs, Maintenance &amp; Upkeep of Capital Assets</b>		<b>6,425</b>	<b>3,384</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
<b>Block 90 Grants, Fxd Charges &amp; Special Fin Transactions</b>							

# 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
		2015/2016 \$	2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
911180	Cadet Programme	28,678	6,414	19,630	19,630	19,630	19,630
<b>Subtotal: Grants, Fxd Charges &amp; Special Fin Transactions</b>		<b>28,678</b>	<b>6,414</b>	<b>19,630</b>	<b>19,630</b>	<b>19,630</b>	<b>19,630</b>
<b>SUB: OTHER CHARGES</b>		<b>50,813</b>	<b>19,554</b>	<b>46,870</b>	<b>46,870</b>	<b>46,870</b>	<b>46,870</b>
<b>Items Not Repeated</b>							
<b>Block 99 Items Not Repeated</b>							
999900	Items Not Repeated	12,081	0	30,000	0	0	0
<b>Subtotal: Items Not Repeated</b>		<b>12,081</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SUB: Items Not Repeated</b>		<b>12,081</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 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
		2015/2016 \$	2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>TOTAL: HEAD 73 DEPARTMENT OF INFORMATION TECHNOLOGY</b>		<b>2,578,905</b>	<b>1,947,473</b>	<b>2,725,124</b>	<b>2,788,670</b>	<b>2,788,670</b>	<b>2,788,670</b>

*The Accounting Officer for this Head is the Director*

# HEAD 74 MINISTRY FOR GRAND BAHAMA



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
<b>Block 1 Personal Emoluments</b>							
11000	Salary-Permanent/Pensionable (Monthly)	497,568	442,070	530,181	555,000	555,000	555,000
11100	Salary Contract Workers (Monthly)	1,729,590	184,809	1,971,050	2,000,000	2,000,000	2,000,000
15300	Special Employment Projects	0	550,263	2,000,000	2,000,000	2,000,000	2,000,000
<b>Subtotal: Personal Emoluments</b>		<b>2,227,158</b>	<b>1,177,142</b>	<b>4,501,231</b>	<b>4,555,000</b>	<b>4,555,000</b>	<b>4,555,000</b>
<b>Block 2 Allowances</b>							
21200	Housing Allowance	24,300	18,042	36,000	36,000	36,000	36,000
21400	Disturbance Allowance/Geographical	3,733	4,100	8,400	8,400	8,400	8,400
28100	Duty Allowance	5,342	3,792	10,500	10,500	10,500	10,500
28300	Responsibility Allowance	14,342	15,642	30,400	30,400	30,400	30,400
28400	Acting Allowance	0	0	11,600	11,600	11,600	11,600
<b>Subtotal: Allowances</b>		<b>47,717</b>	<b>41,575</b>	<b>96,900</b>	<b>96,900</b>	<b>96,900</b>	<b>96,900</b>
<b>SUB: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>2,274,874</b>	<b>1,218,717</b>	<b>4,598,131</b>	<b>4,651,900</b>	<b>4,651,900</b>	<b>4,651,900</b>
<b>OTHER CHARGES</b>							
<b>Block 10 Travel and Subsistence</b>							
101200	Subsistence For Travellers In The Bahamas	19,537	7,817	11,000	11,000	11,000	11,000
101300	Mileage In The Bahamas	1,113	0	2,000	2,000	2,000	2,000
102200	Subsistence For Travellers Out The Bahamas	2,294	0	2,000	2,000	2,000	2,000
<b>Subtotal: Travel and Subsistence</b>		<b>22,944</b>	<b>7,817</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>Block 20 Transportation of Things</b>							
201100	Local Transportation of Goods	986	200	500	500	500	500
201200	Freight & Express	1,891	1,451	2,300	2,300	2,300	2,300
<b>Subtotal: Transportation of Things</b>		<b>2,877</b>	<b>1,651</b>	<b>2,800</b>	<b>2,800</b>	<b>2,800</b>	<b>2,800</b>
<b>Block 30 Rent, Communication &amp; Utilities</b>							
301120	Rent - Living Accommodation (General)	38,990	24,800	39,000	39,000	39,000	39,000
302100	Postage, Postal Machines & Services	50	215	500	500	500	500
302200	Telephones, Telegrams, Telex, Fax	5,457	300	3,000	3,000	3,000	3,000
303100	Electricity	4,980,652	2,386,165	3,100,000	4,500,000	4,500,000	4,500,000
303200	Street Lighting	87,934	22,065	120,000	120,000	120,000	120,000
303300	Water	1,240,758	166,126	400,000	400,000	400,000	400,000
304110	Gasoline	2,166	73,021	50,000	100,000	100,000	100,000
<b>Subtotal: Rent, Communication &amp; Utilities</b>		<b>6,356,008</b>	<b>2,672,691</b>	<b>3,712,500</b>	<b>5,162,500</b>	<b>5,162,500</b>	<b>5,162,500</b>

# 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
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>Block 40 Printing and Reproduction</b>							
401100	Printing & Duplication	9,286	898	2,000	2,000	2,000	2,000
<b>Subtotal: Printing and Reproduction</b>		<b>9,286</b>	<b>898</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>Block 50 Other Contractual Services/Family Isl. Dev.</b>							
511100	Publication of Notices, Ads & Broadcast Time	3,320	1,524	4,000	4,000	4,000	4,000
515401	Grand Bahama Investment Promotion Board	69,261	137,778	300,000	500,000	500,000	500,000
521100	Development Contracts	1,046,786	176,328	500,000	500,000	500,000	500,000
522400	Wkshops, Conferences, Seminars, Meetings & Exhibits	5,514	2,253	5,000	5,000	5,000	5,000
524100	Licencing & Inspection of Vehicles	2,340	2,473	3,000	3,000	3,000	3,000
541911	Special Maintenance Contracts	3,796	2,689	6,000	6,000	6,000	6,000
541990	Operation of Facilities or Other Services	17,891	5,760	10,000	10,000	10,000	10,000
542420	National Events	84,955	16,913	100,000	150,000	150,000	150,000
581900	Fees & Other Charges	14,711	6,801	12,000	12,000	12,000	12,000
<b>Subtotal: Other Contractual Services/Family Isl. Dev.</b>		<b>1,248,573</b>	<b>352,518</b>	<b>940,000</b>	<b>1,190,000</b>	<b>1,190,000</b>	<b>1,190,000</b>
<b>Block 60 Supplies and Materials</b>							
611100	Office Supplies & Stationery	7,031	1,627	3,000	200,000	200,000	200,000
611200	Newspapers, Periodicals, Magazines, Etc.	6,739	2,443	5,000	5,000	5,000	5,000
611300	Cleaning & Toilet Supplies	5,784	0	0	180,000	180,000	180,000
611400	Computer Software Supplies & Solutions	0	1,011	2,500	2,500	2,500	2,500
612400	Ice & Drinking Water	717	0	0	85,000	85,000	85,000
<b>Subtotal: Supplies and Materials</b>		<b>20,270</b>	<b>5,082</b>	<b>10,500</b>	<b>472,500</b>	<b>472,500</b>	<b>472,500</b>
<b>Block 70 Acquisition, Constr. &amp; Improvement of Cap. Assets</b>							
791270	Small and Medium Size Businesses Support	0	0	0	1,000,000	1,000,000	1,000,000
<b>Subtotal: Acquisition, Constr. &amp; Improvement of Cap. Assets</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Block 80 Repairs, Maintenance &amp; Upkeep of Capital Assets</b>							
811110	Transportation Equipment Upkeep	8,326	3,045	7,000	25,000	25,000	25,000
811300	Maintenance-Comp./Bus. Machines&Equip	1,137	0	400	400	400	400
811500	Maintenance of Generators, A/C & Other Machinery	6,295	4,623	7,200	7,200	7,200	7,200
822100	Land & Ground Improvements of Roundabouts	16,810	3,100	15,000	15,000	15,000	15,000
831770	Maintenance of Government Bldgs Program	0	59,261	400,000	200,000	200,000	200,000
892300	Department of Urban Renewal	0	0	2,000,000	0	0	0
<b>Subtotal: Repairs, Maintenance &amp; Upkeep of Capital Assets</b>		<b>32,568</b>	<b>70,028</b>	<b>2,429,600</b>	<b>247,600</b>	<b>247,600</b>	<b>247,600</b>



# 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
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>Block 90 Grants, Fxd Charges &amp; Special Fin Transactions</b>							
911312	Contribution - Family Island Regatta	10,000	815	10,000	10,000	10,000	10,000
982300	VAT Expenses	7,725	0	1,000	1,000	1,000	1,000
991200	Provision For Contingencies	0	754,424	1,000,000	700,000	700,000	700,000
<b>Subtotal: Grants, Fxd Charges &amp; Special Fin Transactions</b>		<b>17,725</b>	<b>755,239</b>	<b>1,011,000</b>	<b>711,000</b>	<b>711,000</b>	<b>711,000</b>
<b>SUB: OTHER CHARGES</b>		<b>7,710,252</b>	<b>3,865,924</b>	<b>8,123,400</b>	<b>8,803,400</b>	<b>8,803,400</b>	<b>8,803,400</b>
<b>Items Not Repeated</b>							
<b>Block 99 Items Not Repeated</b>							
999900	Items Not Repeated	93,573	0	13,600	0	0	0
<b>Subtotal: Items Not Repeated</b>		<b>93,573</b>	<b>0</b>	<b>13,600</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SUB: Items Not Repeated</b>		<b>93,573</b>	<b>0</b>	<b>13,600</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 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
		2015/2016 \$	2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>TOTAL: HEAD 74 MINISTRY FOR GRAND BAHAMA</b>		<b>10,078,699</b>	<b>5,084,641</b>	<b>12,735,131</b>	<b>13,455,300</b>	<b>13,455,300</b>	<b>13,455,300</b>

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

# HEAD 99 HEADS NOT REPEATED



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>Block 99 Items Not Repeated</b>							
999900	Items Not Repeated	14,413,001	10,927,576	16,280,900	0	0	0
<b>Subtotal: Items Not Repeated</b>		<b>14,413,001</b>	<b>10,927,576</b>	<b>16,280,900</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SUB: Items Not Repeated</b>		<b>14,413,001</b>	<b>10,927,576</b>	<b>16,280,900</b>	<b>0</b>	<b>0</b>	<b>0</b>

# HEAD 99 HEADS NOT REPEATED



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>TOTAL: HEAD 99 HEADS NOT REPEATED</b>		<b>14,413,001</b>	<b>10,927,576</b>	<b>16,280,900</b>	<b>0</b>	<b>0</b>	<b>0</b>

## HEAD 001 TO 074



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED		PRELIMINARY	PRELIMINARY
		ACTUAL EXPENDITURE	(PROVISIONAL) JULY - MARCH	ESTIMATES	ESTIMATES	FORECAST ESTIMATES	FORECAST ESTIMATES
		2015/2016 \$	2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
	<b>GRAND TOTAL:</b>	2,375,313,201	1,891,540,515	2,320,701,622	2,675,887,437	2,449,091,557	2,460,745,975



# **ESTIMATES OF CAPITAL EXPENDITURE**

# SUMMARY OF AGENCIES CAPITAL DEVELOPMENT EXPENDITURE 2017/2018



HEAD MINISTRY/DEPARTMENT NO.	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH 2016/2017	APPROVED ESTIMATES 2016/2017 \$	ESTIMATES	PRELIMINARY	PRELIMINARY	
				2017/2018	FORECAST	FORECAST	
				\$	ESTIMATES	ESTIMATES	
	2015/2016 \$	2016/2017 \$		\$	2018/2019 \$	2019/2020 \$	
21	MINISTRY OF FINANCE	66,667,353	37,530,878	67,000,000	72,500,000	72,500,000	72,500,000
32	ROYAL BAHAMAS DEFENCE FORCE	30,519,598	19,148,524	30,000,000	21,300,000	21,300,000	21,300,000
33	MINISTRY OF PUBLIC WORKS	107,094,537	149,876,041	124,614,000	113,285,200	113,285,200	112,285,200
38	MINISTRY OF EDUCATION	30,686,079	29,492,407	20,500,000	22,640,000	22,640,000	22,640,000
<b>GRAND TOTAL:</b>		<b>234,967,567</b>	<b>236,047,851</b>	<b>242,114,000</b>	<b>229,725,200</b>	<b>229,725,200</b>	<b>228,725,200</b>





# ESTIMATES OF EXPENDITURE ON DEVELOPMENT ACCOUNT 2017/2018



## HEAD 21 MINISTRY OF FINANCE

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>Acquisition, Constr. &amp; Improvement of Cap. Assets</b>							
<b>Equipment of Furniture</b>							
711300	Computers, Business Machines & Related Equipment	2,921,752	1,698,216	4,000,000	4,000,000	4,000,000	4,000,000
711710	Closed Circuit Television (CCTV)	0	0	0	500,000	500,000	500,000
<b>Lands</b>							
722400	Acquisition of Land for Public Purpose (Housing)	5,066,251	3,176,048	7,500,000	7,500,000	7,500,000	7,500,000
<b>Construction, Expansion &amp; Refurbishing: Bldg. &amp; Structure</b>							
733920	Renovation Improvement -Hospital & Medical Facilities	0	0	0	10,000,000	10,000,000	10,000,000
<b>Acquisition of Financial Assets</b>							
791220	Public Private Partnership	3,950,352	11,759,447	30,000,000	20,000,000	20,000,000	20,000,000
791270	Small and Medium Size Businesses Support	0	0	0	5,000,000	5,000,000	5,000,000
<b>SUB-TOTAL</b>	<b>Acquisition, Constr. &amp; Improvement of Cap. Assets</b>	<b>11,938,356</b>	<b>16,633,711</b>	<b>41,500,000</b>	<b>47,000,000</b>	<b>47,000,000</b>	<b>47,000,000</b>
<b>Grants, Fxd Charges &amp; Special Fin Transactions</b>							
<b>Grants, Subsidies, Contributions, Projects</b>							
912336	Capital Subscriptions to International Agencies	7,370,276	6,016,919	10,000,000	10,000,000	10,000,000	10,000,000
<b>Insurance Claims and Indemnities</b>							
952009	Disaster Relief Assistance Fund	0	0	2,500,000	2,500,000	2,500,000	2,500,000
<b>Contingencies and Non-classified</b>							

## HEAD 21 MINISTRY OF FINANCE

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
991500	Minor Capital Projects	7,792,298	5,700,869	8,000,000	8,000,000	8,000,000	8,000,000
991800	Acquisition of Assets - Government Ministries and Departments	10,058,330	7,547,035	5,000,000	5,000,000	5,000,000	5,000,000
	<b>SUB-TOTAL Grants, Fxd Charges &amp; Special Fin Transactions</b>	<b>25,220,904</b>	<b>19,264,823</b>	<b>25,500,000</b>	<b>25,500,000</b>	<b>25,500,000</b>	<b>25,500,000</b>
<b>Items Not Repeated</b>							
<b>Contingencies and Non-classified</b>							
999900	Items Not Repeated	29,508,094	1,632,344	0	0	0	0
	<b>SUB-TOTAL Items Not Repeated</b>	<b>29,508,094</b>	<b>1,632,344</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>SUB-TOTAL MINISTRY OF FINANCE</b>	<b>66,667,353</b>	<b>37,530,878</b>	<b>67,000,000</b>	<b>72,500,000</b>	<b>72,500,000</b>	<b>72,500,000</b>

## 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
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>Acquisition, Constr. &amp; Improvement of Cap. Assets</b>							
<b>Equipment of Furniture</b>							
711120	Acquisition, Refitting & Dry Docking of Patrol/Sea Crafts	29,750,528	17,649,915	19,150,000	10,150,000	10,150,000	10,150,000
711150	Fire Prevention and Protection	0	147	40,000	300,000	300,000	300,000
711200	Communication Equipment System	170,428	34,374	450,000	450,000	450,000	450,000
711500	Machinery, Generators, Pumps, Winches, etc.	224,663	200,323	450,000	450,000	450,000	450,000
711700	Military, Police, Prison, Equipment	82,182	146,538	350,000	400,000	400,000	400,000
711800	Other Equipment	152,795	156,621	330,000	320,000	320,000	320,000
713400	Air Conditioning System	39,499	25,843	80,000	80,000	80,000	80,000
714110	Medical Equipment	19,000	1,884	70,000	70,000	70,000	70,000
<b>Construction, Expansion &amp; Refurbishing: Bldg. &amp; Structure</b>							
731600	Coral Harbour Base Development	15,934	922,071	5,000,000	5,000,000	5,000,000	5,000,000
731610	Inagua Base Development	0	0	4,000,000	4,000,000	4,000,000	4,000,000
<b>SUB-TOTAL</b>	<b>Acquisition, Constr. &amp; Improvement of Cap. Assets</b>	<b>30,455,029</b>	<b>19,137,715</b>	<b>29,920,000</b>	<b>21,220,000</b>	<b>21,220,000</b>	<b>21,220,000</b>
<b>Repairs, Maintenance &amp; Upkeep of Capital Assets</b>							
<b>Repairs to Equipment &amp; Furniture</b>							
811810	Upkeep - Navigation Aids/Lights/Buoys, Etc.	64,569	10,809	80,000	80,000	80,000	80,000
<b>SUB-TOTAL</b>	<b>Repairs, Maintenance &amp; Upkeep of Capital Assets</b>	<b>64,569</b>	<b>10,809</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>
<b>SUB-TOTAL</b>	<b>ROYAL BAHAMAS DEFENCE FORCE</b>	<b>30,519,598</b>	<b>19,148,524</b>	<b>30,000,000</b>	<b>21,300,000</b>	<b>21,300,000</b>	<b>21,300,000</b>

## HEAD 33 MINISTRY OF PUBLIC WORKS

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>Other Contractual Services/Family Isl. Dev.</b>							
<b>Consultancy Agreement</b>							
521400	Research, Surveys, Studies, Evaluations Revision	8,642,000	5,641,144	2,000,000	2,000,000	2,000,000	2,000,000
524200	Manufacture of Motor Vehicle Licence Plates	555,072	231,955	250,000	250,000	250,000	250,000
524600	New Providence Road Corridor Program Consultant Fees	45,118	56,468	100,000	100,000	100,000	100,000
<b>SUB-TOTAL Other Contractual Services/Family Isl. Dev.</b>		<b>9,242,190</b>	<b>5,929,567</b>	<b>2,350,000</b>	<b>2,350,000</b>	<b>2,350,000</b>	<b>2,350,000</b>
<b>Acquisition, Constr. &amp; Improvement of Cap. Assets Lands</b>							
721400	Improvement of Parks & Grounds(Landscaping Rental Unit)	2,932,751	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
721960	Construction of Grand Bahama Fire Station	2,943,905	2,483,589	3,000,000	3,000,000	3,000,000	3,000,000
<b>Construction, Expansion &amp; Refurbishing: Bldg. &amp; Structure</b>							
731260	Construction of Gymnasiums - Abaco, Eleuthera and Cat Island	233,944	4,438,227	5,000,000	5,000,000	5,000,000	5,000,000
731400	Construction & Expansion-Buildings & Structures	2,900,134	4,112,593	5,000,000	5,000,000	5,000,000	5,000,000
732420	School of Agriculture & Marine Science-Andros (BAMSI)	5,087,772	3,051,939	12,000,000	12,000,000	12,000,000	12,000,000
732640	CDB Projects - Ports, Docks & Bridges	563,650	63,967	864,000	864,000	864,000	864,000
736211	Marsh Harbour International Airport	2,440,482	531,115	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	4,819,933	2,800,132	4,000,000	4,000,000	4,000,000	4,000,000
<b>Road Const. Prog. / Highways, St/Rds/Bridges</b>							

## HEAD 33 MINISTRY OF PUBLIC WORKS

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
741100	Road Construction - New Providence	2,153,547	1,587,258	2,000,000	2,000,000	2,000,000	2,000,000
741200	Road Construction-Family Islands	27,748,400	24,372,641	20,000,000	20,000,000	20,000,000	20,000,000
741511	Airport Gateway	208,399	37,417	1,000,000	1,000,000	1,000,000	0
741521	Bahamix	9,795,464	6,179,645	10,000,000	10,000,000	10,000,000	10,000,000
741530	Sidewalk Construction	714,844	1,186,467	1,200,000	1,200,000	1,200,000	1,200,000
741600	New Providence Roads - IDB Project Part 2	2,030,000	3,668,514	4,600,000	4,600,000	4,600,000	4,600,000
741703	Construction of North Abaco Port and Little Abaco Bridge	11,637,257	10,132,366	12,000,000	7,000,000	7,000,000	7,000,000
741800	Implementation of Traffic Study	314,405	210,858	2,000,000	2,000,000	2,000,000	2,000,000
<b>Water, Sewerage, and Drainage</b>							
751300	Drainage Projects	786,845	489,980	800,000	800,000	800,000	800,000
<b>Construction, Expansion &amp; Refurbishing: Bldg. &amp; Structure</b>							
761200	Construction - Fishing Hole Proect & Smith Point Seawall	1,063,497	6,000,293	6,000,000	6,000,000	6,000,000	6,000,000
<b>Ports, Piers, Wharfs, and Harbours</b>							
782100	Family Island Docks	399,446	5,067,436	4,000,000	4,000,000	4,000,000	4,000,000
<b>SUB-TOTAL Acquisition, Constr. &amp; Improvement of Cap. Assets</b>		<b>78,774,675</b>	<b>77,414,435</b>	<b>95,464,000</b>	<b>90,464,000</b>	<b>90,464,000</b>	<b>89,464,000</b>
<b>Repairs, Maintenance &amp; Upkeep of Capital Assets</b>							
<b>Repairs to Equipment &amp; Furniture</b>							
811170	Maintenance of Mechanical Equipment Elevators	324,495	261,678	600,000	600,000	600,000	600,000
811500	Maintenance of Generators, A/C & Other Machinery	656,766	575,179	700,000	700,000	700,000	700,000
<b>Upkeep of Land, Grounds, Pks. &amp; Recreation Facilities</b>							

## HEAD 33 MINISTRY OF PUBLIC WORKS

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
822300	Cemeteries Improvements & Upkeep	395,782	339,490	500,000	500,000	500,000	500,000
<b>Maintenance of Buildings and Structures</b>							
831770	Maintenance of Government Bldgs Program	6,965,816	5,490,127	5,000,000	5,000,000	5,000,000	5,000,000
839400	Hurricane Precautions	150,997	79,690	200,000	200,000	200,000	200,000
<b>Mtce. &amp; Upkeep- Water/Sewage/Drain Systems</b>							
853100	Maintenance - Standposts/Faucets/Wells/Drains	185,344	141,534	200,000	200,000	200,000	200,000
<b>Repairs-Docks, Piers, Whfs, Har, Jet/Seawalls</b>							
881100	Repairs/Upkeep of Docks/Piers/Harbours - New Providence	2,379,008	950,169	2,600,000	3,271,200	3,271,200	3,271,200
<b>SUB-TOTAL Repairs, Maintenance &amp; Upkeep of Capital Assets</b>		<b>11,058,208</b>	<b>7,837,867</b>	<b>9,800,000</b>	<b>10,471,200</b>	<b>10,471,200</b>	<b>10,471,200</b>
<b>Grants, Fxd Charges &amp; Special Fin Transactions</b>							
<b>Grants, Subsidies, Contributions, Projects</b>							
952018	Hurricane Relief Expenses	0	55,194,172	0	10,000,000	10,000,000	10,000,000
<b>SUB-TOTAL Grants, Fxd Charges &amp; Special Fin Transactions</b>		<b>0</b>	<b>55,194,172</b>	<b>0</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>Items Not Repeated</b>							
<b>Contingencies and Non-classified</b>							
999900	Items Not Repeated	8,019,464	3,500,000	17,000,000	0	0	0
<b>SUB-TOTAL Items Not Repeated</b>		<b>8,019,464</b>	<b>3,500,000</b>	<b>17,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SUB-TOTAL MINISTRY OF PUBLIC WORKS</b>		<b>107,094,537</b>	<b>149,876,041</b>	<b>124,614,000</b>	<b>113,285,200</b>	<b>113,285,200</b>	<b>112,285,200</b>

## HEAD 38 MINISTRY OF EDUCATION

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
<b>Acquisition, Constr. &amp; Improvement of Cap. Assets</b>							
<b>Equipment of Furniture</b>							
711192	Computerization of Primary Schools	16,000	0	40,000	2,480,000	2,480,000	2,480,000
711200	Communication Equipment System	0	0	140,000	140,000	140,000	140,000
712100	Office Furniture, Furnishings & Fixtures	79,009	254,156	500,000	500,000	500,000	500,000
<b>Lands</b>							
721500	Fencing	0	0	120,000	120,000	120,000	120,000
<b>Construction, Expansion &amp; Refurbishing: Bldg. &amp; Structure</b>							
732130	Expansion & Refurbishment of Schools - Family Islands & New Providence	4,073,998	2,214,069	5,000,000	4,700,000	4,700,000	4,700,000
732280	New Primary & Secondary Schools	1,252,543	10,741,362	4,300,000	4,300,000	4,300,000	4,300,000
<b>SUB-TOTAL</b>	<b>Acquisition, Constr. &amp; Improvement of Cap. Assets</b>	<b>5,421,550</b>	<b>13,209,587</b>	<b>10,100,000</b>	<b>12,240,000</b>	<b>12,240,000</b>	<b>12,240,000</b>
<b>Repairs, Maintenance &amp; Upkeep of Capital Assets</b>							
<b>Upkeep of Land, Grounds, Pks. &amp; Recreation Facilities</b>							
822400	School Grounds Improvements & Upkeep	700,422	460,021	700,000	700,000	700,000	700,000
<b>Maintenance of Buildings and Structures</b>							
831770	Maintenance of Government Bldgs Program	0	0	1,000,000	1,000,000	1,000,000	1,000,000
832610	Major Repairs & Maintenance - Education - Family Island & New Providence	20,064,107	11,613,055	4,200,000	4,200,000	4,200,000	4,200,000
<b>SUB-TOTAL</b>	<b>Repairs, Maintenance &amp; Upkeep of Capital Assets</b>	<b>20,764,529</b>	<b>12,073,077</b>	<b>5,900,000</b>	<b>5,900,000</b>	<b>5,900,000</b>	<b>5,900,000</b>
<b>Grants, Fxd Charges &amp; Special Fin Transactions</b>							
<b>Grants, Subsidies, Contributions, Projects</b>							

## HEAD 38 MINISTRY OF EDUCATION

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
911102	Bahamas Technical & Vocational Institute	500,000	209,743	500,000	500,000	500,000	500,000
952019	Tertiary Education Reform (COB)	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
<b>SUB-TOTAL</b>	<b>Grants, Fxd Charges &amp; Special Fin Transactions</b>	<b>4,500,000</b>	<b>4,209,743</b>	<b>4,500,000</b>	<b>4,500,000</b>	<b>4,500,000</b>	<b>4,500,000</b>
<b>SUB-TOTAL</b>	<b>MINISTRY OF EDUCATION</b>	<b>30,686,079</b>	<b>29,492,407</b>	<b>20,500,000</b>	<b>22,640,000</b>	<b>22,640,000</b>	<b>22,640,000</b>



## HEAD 021 TO 038



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH 2016/2017	APPROVED ESTIMATES 2016/2017	ESTIMATES 2017/2018	PRELIMINARY FORECAST ESTIMATES 2018/2019	PRELIMINARY FORECAST ESTIMATES 2019/2020
		\$	\$	\$	\$	\$	\$
<b>GRAND TOTAL:</b>		234,967,567	236,047,851	242,114,000	229,725,200	229,725,200	228,725,200



# OVERALL ESTIMATES OF EXPENDITURE 2017/2018



ITEM NO.	TITLE OF ITEM	EXPENDITURE	EXPENDITURE	APPROVED	ESTIMATES	PRELIMINARY	PRELIMINARY
		(PROVISIONAL) 2015/2016	(PROVISIONAL) JULY -MARCH 2016/2017	ESTIMATES 2016/2017	ESTIMATES 2017/2018	FORECAST ESTIMATES 2018/2019	FORECAST ESTIMATES 2019/2020
		\$	\$	\$	\$	\$	\$
	TOTAL ESTIMATES FOR RECURRENT EXPENDITURE	2,375,313,201	1,891,540,515	2,320,701,622	2,675,887,437	2,449,091,557	2,460,745,975
	TOTAL ESTIMATES FOR CAPITAL DEVELOPMENT EXPENDITURE	234,967,567	236,047,851	242,114,000	229,725,200	229,725,200	228,725,200
	<b>GRAND TOTAL ESTIMATES FOR EXPENDITURE</b>	<b>2,610,280,768</b>	<b>2,127,588,366</b>	<b>2,562,815,622</b>	<b>2,905,612,637</b>	<b>2,678,816,757</b>	<b>2,689,471,175</b>



## MINISTRY OF FINANCE

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