

ESTIMATES OF EXPENDITURE ON REVENUE ACCOUNT 2017/2018

HEAD 1 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 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
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
Subtotal: Personal Emoluments		719,970	589,904	774,000	790,000	798,583	807,167
Block 2 Allowances							
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
Subtotal: Allowances		13,349	16,783	38,000	38,000	38,000	38,000
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		733,319	606,687	812,000	828,000	836,583	845,167
OTHER CHARGES							
Block 10 Travel and Subsistence							
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
Subtotal: Travel and Subsistence		25,525	9,688	8,000	12,450	12,450	12,450
Block 50 Other Contractual Services/Family Isl. Dev.							
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
Subtotal: Other Contractual Services/Family Isl. Dev.		14,794	12,513	21,000	25,000	25,000	25,000
Block 60 Supplies and Materials							
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 1 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
Subtotal: Supplies and Materials		215,472	44,602	65,500	67,500	67,500	67,500
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
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
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		106,318	42,926	59,000	76,000	76,000	76,000
Block 90 Grants, Fxd Charges & Special Fin Transactions							
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
Subtotal: Grants, Fxd Charges & Special Fin Transactions		10,400	35,229	201,000	161,000	161,000	161,000
SUB: OTHER CHARGES		372,508	144,959	354,500	341,950	341,950	341,950
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	29,223	3,205	69,000	0	0	0
Subtotal: Items Not Repeated		29,223	3,205	69,000	0	0	0
SUB: Items Not Repeated		29,223	3,205	69,000	0	0	0

HEAD 1 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 \$
TOTAL: HEAD 1	GOVERNOR-GENERAL AND STAFF	1,135,050	754,850	1,235,500	1,169,950	1,178,533	1,187,117

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 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable (Monthly)	220,765	180,352	211,400	227,715	227,715	227,715
Subtotal: Personal Emoluments		220,765	180,352	211,400	227,715	227,715	227,715
Block 2 Allowances							
29700	Other Allowances	0	3,000	11,000	7,000	7,000	7,000
Subtotal: Allowances		0	3,000	11,000	7,000	7,000	7,000
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		220,765	183,352	222,400	234,715	234,715	234,715
OTHER CHARGES							
Block 10 Travel and Subsistence							
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
Subtotal: Travel and Subsistence		975	4,500	17,000	9,000	9,000	9,000
Block 60 Supplies and Materials							
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
Subtotal: Supplies and Materials		3,740	194	6,500	6,485	6,485	6,485
Block 90 Grants, Fxd Charges & Special Fin Transactions							
982300	VAT Expenses	89	0	1,000	1,000	1,000	1,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		89	0	1,000	1,000	1,000	1,000
SUB: OTHER CHARGES		4,804	4,694	24,500	16,485	16,485	16,485
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	1,268	0	0	0	0	0
Subtotal: Items Not Repeated		1,268	0	0	0	0	0
SUB: Items Not Repeated		1,268	0	0	0	0	0

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 \$
TOTAL: HEAD 2 THE SENATE		226,837	188,045	246,900	251,200	251,200	251,200

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)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
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
Subtotal: Personal Emoluments		1,577,364	1,228,058	1,653,500	1,874,418	1,874,418	1,874,418
Block 2 Allowances							
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
Subtotal: Allowances		27,167	17,732	49,000	51,700	51,700	51,700
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		1,604,531	1,245,790	1,702,500	1,926,118	1,926,118	1,926,118
OTHER CHARGES							
Block 10 Travel and Subsistence							
101200	Subsistence For Travellers In The Bahamas	0	0	1,500	1,500	1,500	1,500
101500	Members Travel Allowances	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
Subtotal: Travel and Subsistence		110,159	67,835	111,500	111,500	111,500	111,500
Block 50 Other Contractual Services/Family Isl. Dev.							
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
Subtotal: Other Contractual Services/Family Isl. Dev.		185,911	122,124	185,000	186,000	186,000	186,000
Block 60 Supplies and Materials							
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
Subtotal: Supplies and Materials		47,098	45,820	57,500	57,500	57,500	57,500

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 \$
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
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
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		8,701	5,398	6,000	6,000	6,000	6,000
Block 90 Grants, Fxd Charges & Special Fin Transactions							
982300	VAT Expenses	2,274	86	1,000	1,000	1,000	1,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		2,274	86	1,000	1,000	1,000	1,000
SUB: OTHER CHARGES		354,142	241,262	361,000	362,000	362,000	362,000
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	17,695	0	24,000	0	0	0
Subtotal: Items Not Repeated		17,695	0	24,000	0	0	0
SUB: Items Not Repeated		17,695	0	24,000	0	0	0

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
		\$	\$	\$	\$	\$	\$
TOTAL: HEAD 3	HOUSE OF ASSEMBLY	1,976,367	1,487,052	2,087,500	2,288,118	2,288,118	2,288,118

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 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
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
Subtotal: Personal Emoluments		1,726,866	1,310,278	2,167,900	2,143,740	2,555,372	2,764,618
Block 2 Allowances							
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
Subtotal: Allowances		21,898	16,800	31,600	36,600	31,600	31,600
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		1,748,765	1,327,078	2,199,500	2,180,340	2,586,972	2,796,218
OTHER CHARGES							
Block 10 Travel and Subsistence							
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
Subtotal: Travel and Subsistence		97,174	44,860	71,000	82,000	78,000	91,000
Block 30 Rent, Communication & Utilities							
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
Subtotal: Rent, Communication & Utilities		26,041	17,820	27,000	67,100	67,100	67,100
Block 50 Other Contractual Services/Family Isl. Dev.							
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)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
Subtotal: Other Contractual Services/Family Isl. Dev.		52,835	116,915	205,300	200,800	205,300	217,300
Block 60 Supplies and Materials							
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
Subtotal: Supplies and Materials		1,184	1,757	5,000	6,500	8,000	8,500
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	0	1,218	15,000	10,000	15,000	15,000
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		0	1,218	15,000	10,000	15,000	15,000
Block 90 Grants, Fxd Charges & Special Fin Transactions							
982300	VAT Expenses	0	452	1,000	1,000	1,000	1,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		0	452	1,000	1,000	1,000	1,000
SUB: OTHER CHARGES		177,235	183,022	324,300	367,400	374,400	399,900
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	62,955	0	10,000	0	0	0
Subtotal: Items Not Repeated		62,955	0	10,000	0	0	0
SUB: Items Not Repeated		62,955	0	10,000	0	0	0

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 \$
TOTAL: HEAD 4 DEPARTMENT OF THE AUDITOR-GENERAL		1,988,955	1,510,100	2,533,800	2,547,740	2,961,372	3,196,118

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)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
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
Subtotal: Personal Emoluments		4,237,169	3,457,112	4,969,500	5,375,400	5,375,400	5,375,400
Block 2 Allowances							
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
Subtotal: Allowances		40,306	29,373	53,000	57,500	57,500	57,500
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		4,277,475	3,486,485	5,022,500	5,432,900	5,432,900	5,432,900
OTHER CHARGES							
Block 10 Travel and Subsistence							
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
Subtotal: Travel and Subsistence		17,424	3,336	15,000	15,500	15,500	15,500
Block 20 Transportation of Things							
201200	Freight & Express	0	0	1,000	1,000	1,000	1,000
Subtotal: Transportation of Things		0	0	1,000	1,000	1,000	1,000
Block 30 Rent, Communication & Utilities							
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
Subtotal: Rent, Communication & Utilities		30,414,209	23,305,887	32,330,200	42,962,393	42,962,393	42,962,393
Block 50 Other Contractual Services/Family Isl. Dev.							

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
Subtotal: Other Contractual Services/Family Isl. Dev.		24,890,780	2,710,026	36,969,100	71,969,000	72,025,000	72,031,000
Block 60 Supplies and Materials							
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
Subtotal: Supplies and Materials		7,678	4,328	12,000	10,000	10,000	10,000
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
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
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		4,357	842,245	855,000	857,000	857,000	858,000
Block 90 Grants, Fxd Charges & Special Fin Transactions							
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
Subtotal: Grants, Fxd Charges & Special Fin Transactions		113,837,272	85,813,534	106,334,300	128,346,000	129,223,900	129,076,000
SUB: OTHER CHARGES		169,171,719	112,679,355	176,516,600	244,160,893	245,094,793	244,953,893
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	53,955	0	25,000	0	0	0
Subtotal: Items Not Repeated		53,955	0	25,000	0	0	0
SUB: Items Not Repeated		53,955	0	25,000	0	0	0

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 \$
TOTAL: HEAD 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

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 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
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
Subtotal: Personal Emoluments		1,996,680	1,737,766	2,238,400	2,426,000	2,426,000	2,426,000
Block 2 Allowances							
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
Subtotal: Allowances		135,441	118,966	150,500	164,000	164,000	164,000
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		2,132,121	1,856,732	2,388,900	2,590,000	2,590,000	2,590,000
OTHER CHARGES							
Block 10 Travel and Subsistence							
102200	Subsistence For Travellers Out The Bahamas	3,500	0	5,000	5,000	5,000	5,000
Subtotal: Travel and Subsistence		3,500	0	5,000	5,000	5,000	5,000
Block 50 Other Contractual Services/Family Isl. Dev.							
511100	Publication of Notices, Ads & Broadcast Time	122,748	58,228	90,000	90,000	90,000	90,000
524100	Licencing & 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
Subtotal: Other Contractual Services/Family Isl. Dev.		946,268	1,690,136	1,111,300	1,411,300	1,411,300	1,411,300
Block 60 Supplies and Materials							
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
Subtotal: Supplies and Materials		13,849	10,302	18,000	18,000	18,000	18,000
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
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
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		48,751	15,693	38,000	42,000	42,000	42,000
Block 90 Grants, Fxd Charges & Special Fin Transactions							
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
Subtotal: Grants, Fxd Charges & Special Fin Transactions		5,714,255	3,118,389	3,251,000	3,221,000	3,221,000	3,221,000
SUB: OTHER CHARGES		6,726,623	4,834,520	4,423,300	4,697,300	4,697,300	4,697,300
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	593,907	84,703	208,400	0	0	0
Subtotal: Items Not Repeated		593,907	84,703	208,400	0	0	0
SUB: Items Not Repeated		593,907	84,703	208,400	0	0	0

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 \$
TOTAL: HEAD 6 CABINET OFFICE		9,452,652	6,775,955	7,020,600	7,287,300	7,287,300	7,287,300

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 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
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
Subtotal: Personal Emoluments		8,371,918	6,910,598	8,938,200	9,407,200	9,407,200	9,407,200
Block 2 Allowances							
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
Subtotal: Allowances		520,536	359,480	568,500	569,100	569,100	569,100
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		8,892,455	7,270,078	9,506,700	9,976,300	9,976,300	9,976,300
OTHER CHARGES							
Block 10 Travel and Subsistence							
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
Subtotal: Travel and Subsistence		267,392	213,077	253,000	239,000	239,000	239,000
Block 20 Transportation of Things							
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
Subtotal: Transportation of Things		12,405	5,761	9,000	10,000	10,000	10,000
Block 30 Rent, Communication & Utilities							
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
Subtotal: Rent, Communication & Utilities		51,299	37,229	45,000	42,500	42,500	42,500
Block 50 Other Contractual Services/Family Isl. Dev.							
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	Wkshops, 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
Subtotal: Other Contractual Services/Family Isl. Dev.		5,616,960	4,605,505	2,778,400	2,311,000	2,311,000	2,311,000
Block 60 Supplies and Materials							
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
Subtotal: Supplies and Materials		4,361	3,248	5,500	8,000	8,000	8,000
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	34,644	20,598	25,000	25,000	25,000	25,000
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		34,644	20,598	25,000	25,000	25,000	25,000
Block 90 Grants, Fxd Charges & Special Fin Transactions							
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
Subtotal: Grants, Fxd Charges & Special Fin Transactions		1,877,392	1,974,936	2,651,000	2,651,000	2,651,000	2,651,000
SUB: OTHER CHARGES		7,864,454	6,860,353	5,766,900	5,286,500	5,286,500	5,286,500
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	177,049	1,074	50,000	0	0	0
Subtotal: Items Not Repeated		177,049	1,074	50,000	0	0	0
SUB: Items Not Repeated		177,049	1,074	50,000	0	0	0

HEAD 7 OFFICE OF THE ATTORNEY-GENERAL AND MINISTRY OF LEGAL 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 \$
TOTAL: HEAD 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

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 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
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
Subtotal: Personal Emoluments		9,483,225	7,992,445	10,762,300	10,547,900	10,547,900	10,547,900
Block 2 Allowances							
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
Subtotal: Allowances		1,405,213	1,016,971	2,000,000	1,729,500	1,729,500	1,729,500
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		10,888,438	9,009,416	12,762,300	12,277,400	12,277,400	12,277,400
OTHER CHARGES							
Block 10 Travel and Subsistence							
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
Subtotal: Travel and Subsistence		16,698	41,456	16,000	46,000	47,300	48,665
Block 30 Rent, Communication & Utilities							
301120	Rent - Living Accommodation (General)	100,000	103,100	106,000	106,000	111,300	116,865
Subtotal: Rent, Communication & Utilities		100,000	103,100	106,000	106,000	111,300	116,865
Block 40 Printing and Reproduction							
401200	Binding Operations	0	220	37,000	25,000	26,250	27,563
Subtotal: Printing and Reproduction		0	220	37,000	25,000	26,250	27,563

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 \$
Block 50 Other Contractual Services/Family Isl. Dev.							
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
Subtotal: Other Contractual Services/Family Isl. Dev.		1,633,767	1,086,699	1,281,000	1,361,121	1,363,051	1,364,995
Block 60 Supplies and Materials							
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
Subtotal: Supplies and Materials		16,095	4,904	11,500	11,500	11,675	11,859
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
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
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		12,812	11,888	15,000	16,000	16,800	17,641
Block 90 Grants, Fxd Charges & Special Fin Transactions							
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
Subtotal: Grants, Fxd Charges & Special Fin Transactions		457,939	408,720	760,500	620,500	621,475	622,499
SUB: OTHER CHARGES		2,237,310	1,656,987	2,227,000	2,186,121	2,197,851	2,210,087

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)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
999900	Items Not Repeated	57,100	0	50,000	0	0	0
Subtotal: Items Not Repeated		57,100	0	50,000	0	0	0
SUB: Items Not Repeated		57,100	0	50,000	0	0	0

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
		\$	\$	\$	\$	\$	\$
TOTAL: HEAD 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

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 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
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
Subtotal: Personal Emoluments		1,078,860	852,706	1,569,800	1,769,684	1,769,684	1,769,684
Block 2 Allowances							
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
Subtotal: Allowances		249,948	243,510	299,000	355,000	355,000	355,000
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		1,328,808	1,096,216	1,868,800	2,124,684	2,124,684	2,124,684
OTHER CHARGES							
Block 10 Travel and Subsistence							
102200	Subsistence For Travellers Out The Bahamas	1,280	2,400	20,000	10,000	10,000	10,000
Subtotal: Travel and Subsistence		1,280	2,400	20,000	10,000	10,000	10,000
Block 20 Transportation of Things							
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
Subtotal: Transportation of Things		2,614	790	5,000	5,000	5,000	5,000
Block 30 Rent, Communication & Utilities							
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
Subtotal: Rent, Communication & Utilities		66,600	32,480	74,000	74,000	74,050	74,103
Block 50 Other Contractual Services/Family Isl. Dev.							
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
Subtotal: Other Contractual Services/Family Isl. Dev.		140,420	102,525	171,000	174,628	178,359	182,278
Block 60 Supplies and Materials							
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
Subtotal: Supplies and Materials		8,854	4,497	9,300	12,000	12,600	13,230
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
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
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		33,073	17,596	33,000	35,000	36,750	38,588
Block 90 Grants, Fxd Charges & Special Fin Transactions							
982300	VAT Expenses	6,416	0	1,000	1,000	1,000	0
Subtotal: Grants, Fxd Charges & Special Fin Transactions		6,416	0	1,000	1,000	1,000	0
SUB: OTHER CHARGES		259,256	160,289	313,300	311,628	317,759	323,199
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	13,799	0	50,000	0	0	0
Subtotal: Items Not Repeated		13,799	0	50,000	0	0	0
SUB: Items Not Repeated		13,799	0	50,000	0	0	0

HEAD 9 COURT OF APPEAL



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 \$
TOTAL: HEAD 9 COURT OF APPEAL		1,601,863	1,256,505	2,232,100	2,436,312	2,442,443	2,447,883

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)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
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
Subtotal: Personal Emoluments		2,040,974	1,708,058	2,239,200	2,684,685	2,234,693	2,275,160
Block 2 Allowances							
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
Subtotal: Allowances		2,965	2,250	16,000	16,000	16,000	16,000
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		2,043,939	1,710,308	2,255,200	2,700,685	2,250,693	2,291,160
OTHER CHARGES							
Block 10 Travel and Subsistence							
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
Subtotal: Travel and Subsistence		7,849	4,290	6,500	6,500	6,500	6,500
Block 30 Rent, Communication & Utilities							
301210	Office Rent Accommodation (General)	96,000	63,360	96,000	96,000	96,000	96,000
Subtotal: Rent, Communication & Utilities		96,000	63,360	96,000	96,000	96,000	96,000
Block 50 Other Contractual Services/Family Isl. Dev.							
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)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
Subtotal: Other Contractual Services/Family Isl. Dev.		756,992	474,558	775,000	892,000	892,000	892,000
Block 60 Supplies and Materials							
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		2,322	561	4,500	4,500	4,500	4,500
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
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		14,580	3,301	5,400	5,400	5,400	5,400
Block 90 Grants, Fxd Charges & Special Fin Transactions							
982300	VAT Expenses	9,801	19	1,000	1,000	1,000	1,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		9,801	19	1,000	1,000	1,000	1,000
SUB: OTHER CHARGES		887,545	546,088	888,400	1,005,400	1,005,400	1,005,400
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	48,037	0	50,650	0	0	0
Subtotal: Items Not Repeated		48,037	0	50,650	0	0	0
SUB: Items Not Repeated		48,037	0	50,650	0	0	0

HEAD 10 REGISTRAR-GENERAL'S 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
		\$	\$	\$	\$	\$	\$
TOTAL: HEAD 10 REGISTRAR GENERAL'S DEPARTMENT		2,979,520	2,256,396	3,194,250	3,706,085	3,256,093	3,296,560

The Accounting Officer for this Head is the Registrar General

HEAD 11 BAHAMAS DEPARTMENT OF CORRECTIONAL SERVICES



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
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
Subtotal: Personal Emoluments		19,039,519	16,231,764	21,159,800	21,754,367	21,754,367	21,754,367
Block 2 Allowances							
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
Subtotal: Allowances		1,482,907	1,302,703	1,804,800	1,804,800	1,804,800	1,804,800
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		20,522,427	17,534,467	22,964,600	23,559,167	23,559,167	23,559,167
OTHER CHARGES							
Block 10 Travel and Subsistence							
101200	Subsistence For Travellers In The Bahamas	0	0	1,700	1,700	1,700	1,700
102200	Subsistence For Travellers Out The Bahamas	17,960	0	1,200	1,200	1,200	1,200
Subtotal: Travel and Subsistence		17,960	0	2,900	2,900	2,900	2,900
Block 20 Transportation of Things							
201200	Freight & Express	3,156	0	4,000	4,000	4,000	4,000
Subtotal: Transportation of Things		3,156	0	4,000	4,000	4,000	4,000
Block 30 Rent, Communication & Utilities							
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
Subtotal: Rent, Communication & Utilities		4,410	312	2,000	2,000	2,000	2,000
Block 50 Other Contractual Services/Family Isl. Dev.							
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 11 BAHAMAS DEPARTMENT OF CORRECTIONAL SERVICES



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		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
Subtotal: Other Contractual Services/Family Isl. Dev.		156,963	60,561	132,500	135,500	135,500	135,500
Block 60 Supplies and Materials							
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, Works 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
Subtotal: Supplies and Materials		724,892	257,952	526,200	531,200	531,200	531,200
Block 70 Acquisition, Constr. & Improvement of Cap. Assets							
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 11 BAHAMAS DEPARTMENT OF CORRECTIONAL SERVICES



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
Subtotal: Acquisition, Constr. & Improvement of Cap. Assets		487,432	437,124	648,000	648,000	648,000	648,000
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
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 Accom/Quarters & Cottages	2,609	0	3,000	3,000	3,000	3,000
835100	Prison & Correctional Facilities Upkeep 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
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		703,890	307,624	424,000	424,000	424,000	424,000
Block 90 Grants, Fxd Charges & Special Fin Transactions							
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
Subtotal: Grants, Fxd Charges & Special Fin Transactions		900	628	3,700	3,700	3,700	3,700
SUB: OTHER CHARGES		2,099,602	1,064,201	1,743,300	1,751,300	1,751,300	1,751,300
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	2,338,622	9,927	50,000	0	0	0
Subtotal: Items Not Repeated		2,338,622	9,927	50,000	0	0	0
SUB: Items Not Repeated		2,338,622	9,927	50,000	0	0	0

HEAD 11 BAHAMAS DEPARTMENT OF CORRECTIONAL SERVICES



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
TOTAL: HEAD 11 BAHAMAS DEPARTMENT OF CORRECTIONAL SERVICES		24,960,651	18,608,596	24,757,900	25,310,467	25,310,467	25,310,467

The Accounting Officer for this Head is the Commissioner

HEAD 12 PARLIAMENTARY REGISTRATION 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 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
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
Subtotal: Personal Emoluments		577,667	474,108	569,700	800,600	800,600	800,600
Block 2 Allowances							
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
Subtotal: Allowances		3,000	2,250	8,000	8,000	8,000	8,000
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		580,667	476,358	577,700	808,600	808,600	808,600
OTHER CHARGES							
Block 10 Travel and Subsistence							
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
Subtotal: Travel and Subsistence		1,000	248	2,000	6,000	6,000	6,000
Block 30 Rent, Communication & Utilities							
302100	Postage, Postal Machines & Services	134	0	0	33	33	33
Subtotal: Rent, Communication & Utilities		134	0	0	33	33	33
Block 50 Other Contractual Services/Family Isl. Dev.							
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
Subtotal: Other Contractual Services/Family Isl. Dev.		1,525,486	1,989,214	1,514,000	727,000	727,000	727,000
Block 60 Supplies and Materials							
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)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	JULY - MARCH 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
Subtotal: Supplies and Materials		6,117	2,290	5,500	9,000	9,000	9,000
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	2,516	805	2,000	2,000	2,000	2,000
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		2,516	805	2,000	2,000	2,000	2,000
SUB: OTHER CHARGES		1,535,253	1,992,557	1,523,500	744,033	744,033	744,033
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	33,110	94,308	13,850	0	0	0
Subtotal: Items Not Repeated		33,110	94,308	13,850	0	0	0
SUB: Items Not Repeated		33,110	94,308	13,850	0	0	0

HEAD 12 PARLIAMENTARY REGISTRATION 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 \$
TOTAL: HEAD 12 PARLIAMENTARY REGISTRATION DEPARTMENT		2,149,030	2,563,223	2,115,050	1,552,633	1,552,633	1,552,633

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)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
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
Subtotal: Personal Emoluments		9,736,279	7,522,195	10,754,450	14,582,233	14,582,233	14,582,233
Block 2 Allowances							
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
Subtotal: Allowances		3,476,326	2,609,035	3,898,600	3,825,300	3,825,300	3,825,300
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		13,212,605	10,131,230	14,653,050	18,407,533	18,407,533	18,407,533
OTHER CHARGES							
Block 10 Travel and Subsistence							
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
Subtotal: Travel and Subsistence		49,949	69,100	75,000	75,000	75,000	75,000
Block 20 Transportation of Things							
201200	Freight & Express	17,947	10,127	22,000	22,000	22,000	22,000
Subtotal: Transportation of Things		17,947	10,127	22,000	22,000	22,000	22,000
Block 30 Rent, Communication & Utilities							
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 \$
Subtotal: Rent, Communication & Utilities		564,656	1,891,131	2,600,000	3,858,000	4,158,000	4,158,000
Block 50 Other Contractual Services/Family Isl. Dev.							
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
Subtotal: Other Contractual Services/Family Isl. Dev.		6,329,348	2,921,718	4,143,260	6,060,945	6,037,445	5,997,445
Block 60 Supplies and Materials							
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
Subtotal: Supplies and Materials		30,770	21,577	49,000	44,800	44,800	44,800
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
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
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		14,638	19,311	41,000	48,500	48,500	48,500
Block 90 Grants, Fxd Charges & Special Fin Transactions							
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
Subtotal: Grants, Fxd Charges & Special Fin Transactions		6,228,744	6,004,585	8,114,140	8,221,412	8,220,872	8,220,872
SUB: OTHER CHARGES		13,236,053	10,937,549	15,044,400	18,330,657	18,606,617	18,566,617
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	150,099	5,087	91,000	0	0	0
Subtotal: Items Not Repeated		150,099	5,087	91,000	0	0	0
SUB: Items Not Repeated		150,099	5,087	91,000	0	0	0

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 \$
TOTAL: HEAD 13 MINISTRY OF FOREIGN AFFAIRS		26,598,757	21,073,867	29,788,450	36,738,190	37,014,150	36,974,150

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)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
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
Subtotal: Personal Emoluments		2,427,009	2,191,091	2,575,650	3,611,903	3,611,903	3,611,903
Block 2 Allowances							
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
Subtotal: Allowances		88,092	80,253	129,900	120,100	120,100	120,100
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		2,515,101	2,271,344	2,705,550	3,732,003	3,732,003	3,732,003
OTHER CHARGES							
Block 10 Travel and Subsistence							
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
Subtotal: Travel and Subsistence		702,806	49,439	133,000	100,000	100,000	100,000
Block 20 Transportation of Things							
201200	Freight & Express	916	659	1,000	1,000	1,000	1,000
Subtotal: Transportation of Things		916	659	1,000	1,000	1,000	1,000
Block 50 Other Contractual Services/Family Isl. Dev.							
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
Subtotal: Other Contractual Services/Family Isl. Dev.		3,800,902	2,649,716	4,093,600	1,405,100	1,405,100	1,405,100
Block 60 Supplies and Materials							
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
Subtotal: Supplies and Materials		19,467	14,763	21,000	28,000	28,000	28,000
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
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
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		22,895	12,971	21,000	21,000	21,000	21,000
Block 90 Grants, Fxd Charges & Special Fin Transactions							
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
Subtotal: Grants, Fxd Charges & Special Fin Transactions		1,349,524	74,218,282	7,379,500	6,313,500	6,313,500	6,313,500
SUB: OTHER CHARGES		5,896,510	76,945,830	11,649,100	7,868,600	7,868,600	7,868,600
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	592,238	3,759,121	2,714,800	0	0	0
Subtotal: Items Not Repeated		592,238	3,759,121	2,714,800	0	0	0
SUB: Items Not Repeated		592,238	3,759,121	2,714,800	0	0	0

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 \$
TOTAL: HEAD 14 OFFICE OF THE PRIME MINISTER		9,003,850	82,976,294	17,069,450	11,600,603	11,600,603	11,600,603

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)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
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
Subtotal: Personal Emoluments		2,049,532	1,479,460	2,091,600	2,332,161	2,332,161	2,332,161
Block 2 Allowances							
28300	Responsibility Allowance	0	0	7,200	3,000	3,000	3,000
Subtotal: Allowances		0	0	7,200	3,000	3,000	3,000
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		2,049,532	1,479,460	2,098,800	2,335,161	2,335,161	2,335,161
OTHER CHARGES							
Block 10 Travel and Subsistence							
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
Subtotal: Travel and Subsistence		42,324	34,078	45,600	42,000	42,000	42,000
Block 20 Transportation of Things							
201200	Freight & Express	130	205	1,000	1,000	1,000	1,000
Subtotal: Transportation of Things		130	205	1,000	1,000	1,000	1,000
Block 50 Other Contractual Services/Family Isl. Dev.							
522800	Tuition, Training, In-service Awards, Subsistence	1,645	4,094	2,000	500	500	500
524100	Licencing & 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
Subtotal: Other Contractual Services/Family Isl. Dev.		4,922	5,611	7,500	5,000	5,000	5,000
Block 60 Supplies and Materials							
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
Subtotal: Supplies and Materials		8,865	6,069	15,650	12,650	12,650	12,650
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							

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
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		3,753	1,687	6,000	4,500	4,500	4,500
Block 90 Grants, Fxd Charges & Special Fin Transactions							
982300	VAT Expenses	1,672	481	1,000	1,000	1,000	1,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		1,672	481	1,000	1,000	1,000	1,000
SUB: OTHER CHARGES		61,666	48,131	76,750	66,150	66,150	66,150
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	13,368	0	6,000	0	0	0
Subtotal: Items Not Repeated		13,368	0	6,000	0	0	0
SUB: Items Not Repeated		13,368	0	6,000	0	0	0

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 \$
TOTAL: HEAD 16 BAHAMAS INFORMATION SERVICES		2,124,565	1,527,591	2,181,550	2,401,311	2,401,311	2,401,311

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)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
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
Subtotal: Personal Emoluments		1,105,503	880,805	1,144,250	1,244,142	1,244,142	1,244,142
Block 2 Allowances							
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
Subtotal: Allowances		67,845	46,255	75,000	75,000	75,000	75,000
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		1,173,348	927,060	1,219,250	1,319,142	1,319,142	1,319,142
OTHER CHARGES							
Block 10 Travel and Subsistence							
102200	Subsistence For Travellers Out The Bahamas	2,995	3,113	4,000	4,000	4,000	4,000
Subtotal: Travel and Subsistence		2,995	3,113	4,000	4,000	4,000	4,000
Block 40 Printing and Reproduction							
401100	Printing & Duplication	279,360	109,182	190,000	190,000	190,000	0
Subtotal: Printing and Reproduction		279,360	109,182	190,000	190,000	190,000	0
Block 50 Other Contractual Services/Family Isl. Dev.							
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
Subtotal: Other Contractual Services/Family Isl. Dev.		99,479	77,578	94,000	94,400	94,400	94,400
Block 60 Supplies and Materials							
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
Subtotal: Supplies and Materials		62,525	38,303	55,500	55,500	55,500	55,500
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
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
Block 90 Grants, Fxd Charges & Special Fin Transactions							
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
SUB: OTHER CHARGES		474,604	230,400	352,000	352,400	352,400	162,400
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	23,768	0	21,000	0	0	0
Subtotal: Items Not Repeated		23,768	0	21,000	0	0	0
SUB: Items Not Repeated		23,768	0	21,000	0	0	0

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 \$
TOTAL: HEAD 17 GOVERNMENT PRINTING DEPARTMENT		1,671,720	1,157,460	1,592,250	1,671,542	1,671,542	1,481,542

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 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
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
Subtotal: Personal Emoluments		7,555,832	5,935,945	7,311,100	7,795,080	8,880,629	8,880,629
Block 2 Allowances							
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
Subtotal: Allowances		149,176	184,380	272,400	282,400	287,400	287,400
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		7,705,007	6,120,325	7,583,500	8,077,480	9,168,029	9,168,029
OTHER CHARGES							
Block 10 Travel and Subsistence							
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
Subtotal: Travel and Subsistence		61,882	33,598	62,000	62,000	62,000	62,000
Block 20 Transportation of Things							
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
Subtotal: Transportation of Things		26,134	15,927	39,000	25,000	25,000	25,000
Block 30 Rent, Communication & Utilities							
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
Subtotal: Rent, Communication & Utilities		342,286	209,037	304,250	404,250	404,250	404,250
Block 50 Other Contractual Services/Family Isl. Dev.							

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	Wkshops,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)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
Subtotal: Other Contractual Services/Family Isl. Dev.		12,980,199	8,475,385	13,758,130	13,763,030	13,763,030	13,762,730
Block 60 Supplies and Materials							
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
Subtotal: Supplies and Materials		5,637	4,620	12,000	12,000	12,000	12,000
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
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 Accom/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
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		209,386	111,639	394,000	194,000	194,000	194,000
Block 90 Grants, Fxd Charges & Special Fin Transactions							
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
Subtotal: Grants, Fxd Charges & Special Fin Transactions		37,882	750	1,000	1,101,000	1,101,000	1,101,000
SUB: OTHER CHARGES		13,663,406	8,850,956	14,570,380	15,561,280	15,561,280	15,560,980
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	295,729	37,003	107,000	0	0	0
Subtotal: Items Not Repeated		295,729	37,003	107,000	0	0	0
SUB: Items Not Repeated		295,729	37,003	107,000	0	0	0

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 \$
TOTAL: HEAD 18 DEPARTMENT OF LOCAL GOVERNMENT		21,664,142	15,008,285	22,260,880	23,638,760	24,729,309	24,729,009

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)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
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
Subtotal: Personal Emoluments		665,718	521,667	1,128,700	893,950	878,700	878,700
Block 2 Allowances							
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
Subtotal: Allowances		0	0	6,500	5,500	5,500	5,500
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		665,718	521,667	1,135,200	899,450	884,200	884,200
OTHER CHARGES							
Block 10 Travel and Subsistence							
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
Subtotal: Travel and Subsistence		796	140	2,500	5,500	5,500	5,500
Block 20 Transportation of Things							
201200	Freight & Express	0	0	0	100	100	100
Subtotal: Transportation of Things		0	0	0	100	100	100
Block 30 Rent, Communication & Utilities							
302100	Postage, Postal Machines & Services	30	0	0	50	50	50
Subtotal: Rent, Communication & Utilities		30	0	0	50	50	50
Block 50 Other Contractual Services/Family Isl. Dev.							
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)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	JULY - MARCH 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
Subtotal: Other Contractual Services/Family Isl. Dev.		57,787	49,536	76,800	78,064	78,064	78,064
Block 60 Supplies and Materials							
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
Subtotal: Supplies and Materials		2,942	3,002	12,000	17,000	17,000	17,000
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
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
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		16,312	1,236	23,000	23,100	23,100	23,100
Block 90 Grants, Fxd Charges & Special Fin Transactions							
982300	VAT Expenses	3,480	730	1,000	1,000	1,000	1,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		3,480	730	1,000	1,000	1,000	1,000
SUB: OTHER CHARGES		81,346	54,643	115,300	124,814	124,814	124,814
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	21,122	0	45,000	0	0	0
Subtotal: Items Not Repeated		21,122	0	45,000	0	0	0
SUB: Items Not Repeated		21,122	0	45,000	0	0	0

HEAD 19 DEPARTMENT OF PHYSICAL PLANNING



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

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)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
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
Subtotal: Personal Emoluments		1,310,534	1,000,169	1,440,950	1,943,623	1,943,623	1,943,623
Block 2 Allowances							
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
Subtotal: Allowances		56,050	19,974	76,500	63,500	63,500	63,500
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		1,366,584	1,020,142	1,517,450	2,007,123	2,007,123	2,007,123
OTHER CHARGES							
Block 10 Travel and Subsistence							
101200	Subsistence For Travellers In The Bahamas	4,859	4,191	6,000	6,000	6,000	6,000
Subtotal: Travel and Subsistence		4,859	4,191	6,000	6,000	6,000	6,000
Block 20 Transportation of Things							
201200	Freight & Express	0	0	1,000	1,000	1,000	1,000
Subtotal: Transportation of Things		0	0	1,000	1,000	1,000	1,000
Block 50 Other Contractual Services/Family Isl. Dev.							
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
Subtotal: Other Contractual Services/Family Isl. Dev.		144,017	27,430	139,800	71,000	71,000	71,000
Block 60 Supplies and Materials							
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 \$
Subtotal: Supplies and Materials		2,640	2,340	9,275	10,075	10,075	10,075
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
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
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		12,590	4,220	9,000	12,000	12,000	12,000
Block 90 Grants, Fxd Charges & Special Fin Transactions							
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
Subtotal: Grants, Fxd Charges & Special Fin Transactions		6,021	800	2,000	2,000	2,000	2,000
SUB: OTHER CHARGES		170,126	38,981	167,075	102,075	102,075	102,075
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	17,020	900	44,750	0	0	0
Subtotal: Items Not Repeated		17,020	900	44,750	0	0	0
SUB: Items Not Repeated		17,020	900	44,750	0	0	0

HEAD 20 DEPARTMENT OF LANDS & SURVEYS



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 \$
TOTAL: HEAD 20 DEPARTMENT OF LANDS & SURVEYS		1,553,730	1,060,023	1,729,275	2,109,198	2,109,198	2,109,198

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 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
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
Subtotal: Personal Emoluments		31,867,837	21,616,759	58,337,513	51,359,450	50,359,450	50,359,450
Block 2 Allowances							
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
Subtotal: Allowances		122,360	68,650	382,000	382,000	382,000	382,000
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		31,990,197	21,685,409	58,719,513	51,741,450	50,741,450	50,741,450
OTHER CHARGES							
Block 10 Travel and Subsistence							
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
Subtotal: Travel and Subsistence		56,308	3,254,833	3,863,000	3,850,000	3,850,000	3,850,000
Block 30 Rent, Communication & Utilities							
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
Subtotal: Rent, Communication & Utilities		25,141,199	17,977,288	28,392,000	65,182,000	65,182,000	65,182,000
Block 40 Printing and Reproduction							
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
Subtotal: Printing and Reproduction		985,792	1,014,160	1,528,500	2,428,500	2,428,500	2,428,500
Block 50 Other Contractual Services/Family Isl. Dev.							
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
Subtotal: Other Contractual Services/Family Isl. Dev.		9,898,433	13,434,072	16,143,000	17,173,000	17,173,000	17,173,000
Block 60 Supplies and Materials							
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)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	JULY - MARCH 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
Subtotal: Supplies and Materials		55,223	5,128,451	6,426,500	5,980,500	5,980,500	5,980,500
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
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
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		7,450	3,764	12,000	12,000	12,000	12,000
Block 90 Grants, Fxd Charges & Special Fin Transactions							
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
Subtotal: Grants, Fxd Charges & Special Fin Transactions		42,916,597	118,059,699	60,471,000	67,571,000	67,571,000	67,571,000
SUB: OTHER CHARGES		79,061,002	158,872,267	116,836,000	162,197,000	162,197,000	162,197,000
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	30,867,896	1,638,673	6,951,000	0	0	0
Subtotal: Items Not Repeated		30,867,896	1,638,673	6,951,000	0	0	0
SUB: Items Not Repeated		30,867,896	1,638,673	6,951,000	0	0	0

HEAD 21 MINISTRY OF FINANCE



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED	ESTIMATES	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)			FORECAST	FORECAST
		2015/2016	JULY - MARCH	2016/2017	2017/2018	2018/2019	2019/2020
		\$	2016/2017	\$	\$	\$	\$
			\$				
TOTAL: HEAD 21 MINISTRY OF FINANCE		141,919,096	182,196,348	182,506,513	213,938,450	212,938,450	212,938,450

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 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
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
Subtotal: Personal Emoluments		31,988,606	27,085,225	33,994,670	38,759,115	38,808,747	38,888,747
Block 2 Allowances							
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
Subtotal: Allowances		257,185	84,701	97,000	126,600	136,600	136,600
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		32,245,790	27,169,925	34,091,670	38,885,715	38,945,347	39,025,347
OTHER CHARGES							
Block 10 Travel and Subsistence							
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
Subtotal: Travel and Subsistence		6,219	1,801	4,300	4,300	4,300	4,300
Block 30 Rent, Communication & Utilities							
301210	Office Rent Accommodation (General)	38,000	24,510	35,500	45,600	45,600	45,600
Subtotal: Rent, Communication & Utilities		38,000	24,510	35,500	45,600	45,600	45,600
Block 50 Other Contractual Services/Family Isl. Dev.							
522800	Tuition, Training, In-service Awards, Subsistence	1,069	1,239	1,400	1,400	1,400	1,400
524100	Licencing & 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
Subtotal: Other Contractual Services/Family Isl. Dev.		1,882,077	1,962,224	1,823,600	3,500,700	3,500,700	3,500,700

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 \$
Block 60 Supplies and Materials							
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
Subtotal: Supplies and Materials		4,516	2,824	5,700	10,500	11,500	11,500
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
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
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		14,645	4,054	17,068	17,068	17,068	17,068
Block 90 Grants, Fxd Charges & Special Fin Transactions							
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
Subtotal: Grants, Fxd Charges & Special Fin Transactions		93,415,970	474,674,801	569,122,000	758,183,989	532,988,924	577,710,739
SUB: OTHER CHARGES		595,361,428	476,670,214	571,008,168	761,762,157	536,568,092	581,289,907
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	17,743,231	7,138,646	23,117,900	0	0	0
Subtotal: Items Not Repeated		17,743,231	7,138,646	23,117,900	0	0	0
SUB: Items Not Repeated		17,743,231	7,138,646	23,117,900	0	0	0

HEAD 22 TREASURY DEPARTMENT



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

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 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
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
Subtotal: Personal Emoluments		19,714,441	18,469,133	20,056,860	21,486,960	21,486,960	21,486,960
Block 2 Allowances							
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
Subtotal: Allowances		1,992,049	1,402,349	2,223,000	2,338,500	2,358,960	2,379,829
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		21,706,490	19,871,482	22,279,860	23,825,460	23,845,920	23,866,789
OTHER CHARGES							
Block 10 Travel and Subsistence							
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
Subtotal: Travel and Subsistence		84,575	19,839	51,500	51,500	52,530	53,581
Block 20 Transportation of Things							
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
Subtotal: Transportation of Things		40,262	18,416	45,000	40,000	40,800	41,616
Block 30 Rent, Communication & Utilities							
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
Subtotal: Rent, Communication & Utilities		1,640,934	1,053,782	1,395,900	1,571,500	1,578,930	1,586,509
Block 50 Other Contractual Services/Family Isl. Dev.							

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 \$
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
Subtotal: Other Contractual Services/Family Isl. Dev.		1,364,774	1,543,047	2,181,000	4,960,700	4,976,714	4,985,907
Block 60 Supplies and Materials							
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
Subtotal: Supplies and Materials		92,063	103,045	99,900	349,644	350,127	351,130
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
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
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		235,896	89,370	255,000	211,700	213,134	214,597
Block 90 Grants, Fxd Charges & Special Fin Transactions							
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
Subtotal: Grants, Fxd Charges & Special Fin Transactions		64,970	9,800	22,000	22,000	22,000	22,000
SUB: OTHER CHARGES		3,523,473	2,837,299	4,050,300	7,207,044	7,234,235	7,255,340
Items Not Repeated							
Block 99 Items Not Repeated							
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 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
		\$	\$	\$	\$	\$	\$
TOTAL: HEAD 23 CUSTOMS DEPARTMENT		25,491,357	22,709,014	26,380,160	31,032,504	31,080,155	31,122,129

The Accounting Officer for this Head is the Comptroller

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 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
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
Subtotal: Personal Emoluments		2,747,889	1,973,794	2,903,900	3,025,100	3,025,100	3,025,100
Block 2 Allowances							
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
Subtotal: Allowances		4,763	7,050	13,000	13,000	13,000	13,000
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		2,752,652	1,980,844	2,916,900	3,038,100	3,038,100	3,038,100
OTHER CHARGES							
Block 10 Travel and Subsistence							
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
Subtotal: Travel and Subsistence		20,109	2,865	23,100	23,100	23,100	23,100
Block 50 Other Contractual Services/Family Isl. Dev.							
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
Subtotal: Other Contractual Services/Family Isl. Dev.		40,453	11,960	43,500	49,200	49,200	49,200
Block 60 Supplies and Materials							
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
Subtotal: Supplies and Materials		13,684	1,005	3,900	6,400	6,400	6,400

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 \$
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
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
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		11,115	3,830	12,400	12,100	12,100	12,100
Block 90 Grants, Fxd Charges & Special Fin Transactions							
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
Subtotal: Grants, Fxd Charges & Special Fin Transactions		60,092	26,808	51,000	51,000	51,000	51,000
SUB: OTHER CHARGES		145,453	46,467	133,900	141,800	141,800	141,800
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	18,134	0	50,000	0	0	0
Subtotal: Items Not Repeated		18,134	0	50,000	0	0	0
SUB: Items Not Repeated		18,134	0	50,000	0	0	0

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 \$
TOTAL: HEAD 24 DEPARTMENT OF STATISTICS		2,916,239	2,027,311	3,100,800	3,179,900	3,179,900	3,179,900

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)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
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
Subtotal: Personal Emoluments		2,845,174	4,060,166	4,571,500	6,303,289	6,303,289	6,303,289
Block 2 Allowances							
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
Subtotal: Allowances		22,250	20,800	27,200	32,200	32,200	32,200
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		2,867,424	4,080,966	4,598,700	6,335,489	6,335,489	6,335,489
OTHER CHARGES							
Block 10 Travel and Subsistence							
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
Subtotal: Travel and Subsistence		22,395	13,684	36,000	26,000	26,000	26,000
Block 20 Transportation of Things							
201200	Freight & Express	6,732	927	3,600	3,600	3,600	3,600
Subtotal: Transportation of Things		6,732	927	3,600	3,600	3,600	3,600
Block 30 Rent, Communication & Utilities							
302100	Postage, Postal Machines & Services	18,776	15,237	23,500	20,000	20,000	20,000
Subtotal: Rent, Communication & Utilities		18,776	15,237	23,500	20,000	20,000	20,000
Block 50 Other Contractual Services/Family Isl. Dev.							
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
Subtotal: Other Contractual Services/Family Isl. Dev.		629,208	367,211	685,300	590,100	721,000	726,000
Block 60 Supplies and Materials							
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
Subtotal: Supplies and Materials		58,877	32,352	57,300	35,300	57,300	57,300
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
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
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		21,321	7,729	15,900	15,900	15,900	12,300
Block 90 Grants, Fxd Charges & Special Fin Transactions							
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
Subtotal: Grants, Fxd Charges & Special Fin Transactions		116,784	31,864	141,000	141,000	141,000	141,000
SUB: OTHER CHARGES		874,093	469,004	962,600	831,900	984,800	986,200
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	169,432	5,364	7,300	0	0	0
Subtotal: Items Not Repeated		169,432	5,364	7,300	0	0	0
SUB: Items Not Repeated		169,432	5,364	7,300	0	0	0

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 \$
TOTAL: HEAD 28 DEPARTMENT OF INLAND REVENUE		3,910,950	4,555,335	5,568,600	7,167,389	7,320,289	7,321,689

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)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
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
Subtotal: Personal Emoluments		1,512,388	1,292,407	1,514,200	1,668,574	1,668,574	1,668,574
Block 2 Allowances							
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
Subtotal: Allowances		64,742	30,601	60,600	60,600	60,600	60,600
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		1,577,130	1,323,007	1,574,800	1,729,174	1,729,174	1,729,174
OTHER CHARGES							
Block 10 Travel and Subsistence							
102200	Subsistence For Travellers Out The Bahamas	7,780	4,738	8,600	8,600	8,600	8,600
Subtotal: Travel and Subsistence		7,780	4,738	8,600	8,600	8,600	8,600
Block 50 Other Contractual Services/Family Isl. Dev.							
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
Subtotal: Other Contractual Services/Family Isl. Dev.		2,318,534	1,014,813	2,053,500	2,052,100	2,052,100	2,052,100
Block 60 Supplies and Materials							
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
Subtotal: Supplies and Materials		12,322	5,189	10,100	10,039	10,039	10,039

HEAD 29 MINISTRY OF NATIONAL SECURITY



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 \$
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
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
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		6,352	2,540	5,600	5,600	5,600	5,600
Block 90 Grants, Fxd Charges & Special Fin Transactions							
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
Subtotal: Grants, Fxd Charges & Special Fin Transactions		8,628,431	7,554,804	10,117,100	10,117,107	10,117,107	10,117,107
SUB: OTHER CHARGES		10,973,418	8,582,084	12,194,900	12,193,446	12,193,446	12,193,446
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	17,309	4,891	1,012,000	0	0	0
Subtotal: Items Not Repeated		17,309	4,891	1,012,000	0	0	0
SUB: Items Not Repeated		17,309	4,891	1,012,000	0	0	0

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 \$
TOTAL: HEAD 29 MINISTRY OF NATIONAL SECURITY		12,567,857	9,909,982	14,781,700	13,922,620	13,922,620	13,922,620

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)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
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
Subtotal: Personal Emoluments		10,677,799	11,189,154	11,917,600	16,815,668	16,815,698	16,815,698
Block 2 Allowances							
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
Subtotal: Allowances		972,324	985,459	1,377,600	2,056,500	2,056,500	2,056,500
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		11,650,123	12,174,613	13,295,200	18,872,168	18,872,198	18,872,198
OTHER CHARGES							
Block 10 Travel and Subsistence							
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
Subtotal: Travel and Subsistence		1,836,822	767,344	840,700	1,250,500	1,250,500	1,250,500
Block 20 Transportation of Things							
201200	Freight & Express	9,096	5,521	8,500	20,000	20,000	20,000
Subtotal: Transportation of Things		9,096	5,521	8,500	20,000	20,000	20,000
Block 30 Rent, Communication & Utilities							
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
Subtotal: Rent, Communication & Utilities		658,069	473,282	727,000	769,900	769,900	769,900

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 \$
Block 50 Other Contractual Services/Family Isl. Dev.							
522400	Wkshops,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	Licencing & 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
Subtotal: Other Contractual Services/Family Isl. Dev.		633,437	233,837	452,800	426,000	426,000	426,000
Block 60 Supplies and Materials							
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
Subtotal: Supplies and Materials		33,516	113,230	216,800	245,200	245,200	245,200
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
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
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		233,069	138,633	255,500	180,000	180,000	180,000
Block 90 Grants, Fxd Charges & Special Fin Transactions							
982300	VAT Expenses	34,887	75	1,000	1,000	1,000	1,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		34,887	75	1,000	1,000	1,000	1,000
SUB: OTHER CHARGES		3,438,896	1,731,922	2,502,300	2,892,600	2,892,600	2,892,600
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	267,772	4,564	50,000	0	0	0
Subtotal: Items Not Repeated		267,772	4,564	50,000	0	0	0
SUB: Items Not Repeated		267,772	4,564	50,000	0	0	0

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 \$
TOTAL: HEAD 30 DEPARTMENT OF IMMIGRATION		15,356,790	13,911,099	15,847,500	21,764,768	21,764,798	21,764,798

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 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
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
Subtotal: Personal Emoluments		92,290,640	71,791,615	97,738,300	107,126,013	101,543,475	101,551,475
Block 2 Allowances							
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
Subtotal: Allowances		15,050,902	10,699,144	15,189,200	15,413,500	15,520,800	15,738,800
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		107,341,541	82,490,759	112,927,500	122,539,513	117,064,275	117,290,275
OTHER CHARGES							
Block 10 Travel and Subsistence							
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
Subtotal: Travel and Subsistence		900,476	703,988	792,400	794,100	844,300	845,300
Block 20 Transportation of Things							
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
Subtotal: Transportation of Things		335,518	307,272	394,500	394,500	395,000	395,000
Block 30 Rent, Communication & Utilities							
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
Subtotal: Rent, Communication & Utilities		2,921,996	2,245,667	3,173,000	3,314,800	3,374,500	3,400,000
Block 50 Other Contractual Services/Family Isl. Dev.							
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
Subtotal: Other Contractual Services/Family Isl. Dev.		2,499,356	1,737,196	2,297,300	2,653,100	2,693,600	2,720,600
Block 60 Supplies and Materials							
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
Subtotal: Supplies and Materials		1,322,837	990,215	1,201,000	1,233,600	1,336,000	1,321,000
Block 70 Acquisition, Constr. & Improvement of Cap. Assets							

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
Subtotal: Acquisition, Constr. & Improvement of Cap. Assets		1,212,799	1,433,707	2,000,000	1,500,000	1,600,000	1,700,000
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
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 Accom/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
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		2,448,834	2,231,682	2,952,300	3,332,000	3,321,000	3,441,000
Block 90 Grants, Fxd Charges & Special Fin Transactions							
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
Subtotal: Grants, Fxd Charges & Special Fin Transactions		454,331	202,365	651,000	501,000	501,000	501,000
SUB: OTHER CHARGES		12,096,147	9,852,090	13,461,500	13,723,100	14,065,400	14,323,900
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	2,425,894	0	50,000	0	0	0
Subtotal: Items Not Repeated		2,425,894	0	50,000	0	0	0
SUB: Items Not Repeated		2,425,894	0	50,000	0	0	0

HEAD 31 ROYAL BAHAMAS POLICE FORCE



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
		\$	\$	\$	\$	\$	\$
TOTAL: HEAD 31 ROYAL BAHAMAS POLICE FORCE		121,863,582	92,342,850	126,439,000	136,262,613	131,129,675	131,614,175

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 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
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
Subtotal: Personal Emoluments		42,357,700	34,277,977	46,526,900	47,293,716	47,293,716	47,293,716
Block 2 Allowances							
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
Subtotal: Allowances		3,524,257	2,659,790	4,392,100	4,460,500	4,460,500	4,460,500
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		45,881,956	36,937,767	50,919,000	51,754,216	51,754,216	51,754,216
OTHER CHARGES							
Block 10 Travel and Subsistence							
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
Subtotal: Travel and Subsistence		164,301	115,402	195,000	195,000	195,000	195,000
Block 20 Transportation of Things							
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
Subtotal: Transportation of Things		15,156	5,030	9,600	9,600	9,600	9,600
Block 30 Rent, Communication & Utilities							
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
Subtotal: Rent, Communication & Utilities		181,410	287,115	180,800	259,500	259,500	259,500

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 \$
Block 50 Other Contractual Services/Family Isl. Dev.							
522800	Tuition, Training, In-service Awards, Subsistence	495,051	396,144	477,600	477,600	477,600	477,600
524100	Licencing & 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
Subtotal: Other Contractual Services/Family Isl. Dev.		595,509	452,816	570,900	570,900	570,900	570,900
Block 60 Supplies and Materials							
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
Subtotal: Supplies and Materials		1,127,144	260,651	631,260	928,560	928,560	928,560
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
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
Items Not Repeated							
Block 99 Items Not Repeated							
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	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
		\$	\$	\$	\$	\$	\$
TOTAL: HEAD 32 ROYAL BAHAMAS DEFENCE FORCE		52,256,229	38,760,756	53,875,560	55,380,776	55,380,776	55,380,776

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)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
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
Subtotal: Personal Emoluments		11,095,800	4,507,973	6,358,800	6,349,228	6,320,350	6,391,572
Block 2 Allowances							
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
Subtotal: Allowances		537,895	276,358	382,800	356,472	368,892	370,992
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		11,633,695	4,784,331	6,741,600	6,705,700	6,689,242	6,762,564
OTHER CHARGES							
Block 10 Travel and Subsistence							
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
Subtotal: Travel and Subsistence		25,556	15,909	28,100	39,346	39,346	39,346
Block 20 Transportation of Things							
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
Subtotal: Transportation of Things		12,376	6,840	12,500	15,000	15,000	15,000
Block 30 Rent, Communication & Utilities							
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
Subtotal: Rent, Communication & Utilities		38,551	25,310	33,300	45,165	45,165	45,165

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 \$
Block 50 Other Contractual Services/Family Isl. Dev.							
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
Subtotal: Other Contractual Services/Family Isl. Dev.		118,045	34,753	54,700	114,800	114,800	114,800
Block 60 Supplies and Materials							
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, Works 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
Subtotal: Supplies and Materials		26,635	19,362	33,000	108,584	108,584	108,584
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
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
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		197,255	113,714	174,510	279,576	279,576	279,576
Block 90 Grants, Fxd Charges & Special Fin Transactions							
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 Projects	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		38,793,595	21,794,003	24,548,000	30,548,000	30,548,000	30,548,000
SUB: OTHER CHARGES		39,212,013	22,009,891	24,884,110	31,150,471	31,150,471	31,150,471
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	22,656,618	6,920,000	26,900,000	0	0	0
Subtotal: Items Not Repeated		22,656,618	6,920,000	26,900,000	0	0	0
SUB: Items Not Repeated		22,656,618	6,920,000	26,900,000	0	0	0

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 \$
TOTAL: HEAD 33 MINISTRY OF PUBLIC WORKS		73,502,326	33,714,223	58,525,710	37,856,171	37,839,713	37,913,035

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 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
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
Subtotal: Personal Emoluments		13,857,970	12,269,292	15,743,200	17,120,699	17,175,591	17,384,010
Block 2 Allowances							
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
Subtotal: Allowances		1,919,887	1,717,766	2,531,300	2,269,740	2,269,740	2,269,740
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		15,777,858	13,987,058	18,274,500	19,390,439	19,445,331	19,653,750
OTHER CHARGES							
Block 10 Travel and Subsistence							
101200	Subsistence For Travellers In The Bahamas	35,142	14,722	41,400	49,425	49,425	49,425
Subtotal: Travel and Subsistence		35,142	14,722	41,400	49,425	49,425	49,425
Block 60 Supplies and Materials							
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
Subtotal: Supplies and Materials		44,173	27,898	49,100	56,400	56,400	56,400
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							

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
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		68,383	35,105	60,000	57,240	57,240	57,240
Block 90 Grants, Fxd Charges & Special Fin Transactions							
982300	VAT Expenses	10,385	898	1,000	25,000	25,000	25,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		10,385	898	1,000	25,000	25,000	25,000
SUB: OTHER CHARGES		158,082	78,623	151,500	188,065	188,065	188,065
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	47,904	0	50,000	0	0	0
Subtotal: Items Not Repeated		47,904	0	50,000	0	0	0
SUB: Items Not Repeated		47,904	0	50,000	0	0	0

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 \$
TOTAL: HEAD 34 DEPARTMENT OF PUBLIC WORKS		15,983,844	14,065,681	18,476,000	19,578,504	19,633,396	19,841,815

The Accounting Officer for this Head is the Director

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 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
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
Subtotal: Personal Emoluments		164,122,116	124,071,269	163,626,650	167,929,336	170,678,068	170,678,068
Block 2 Allowances							
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
Subtotal: Allowances		5,282,026	2,495,470	2,979,600	3,336,300	3,336,300	3,336,300
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		169,404,142	126,566,739	166,606,250	171,265,636	174,014,368	174,014,368
OTHER CHARGES							
Block 10 Travel and Subsistence							
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
Subtotal: Travel and Subsistence		184,457	241,256	324,300	393,300	393,300	96,300
Block 20 Transportation of Things							
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
Subtotal: Transportation of Things		104,408	21,453	40,000	40,000	40,000	40,000
Block 30 Rent, Communication & Utilities							
301130	Rental Assistance	4,200,311	2,795,650	3,456,000	3,456,000	3,456,000	3,456,000
Subtotal: Rent, Communication & Utilities		4,200,311	2,795,650	3,456,000	3,456,000	3,456,000	3,456,000

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 \$
Block 50 Other Contractual Services/Family Isl. Dev.							
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
Subtotal: Other Contractual Services/Family Isl. Dev.		12,748,891	8,174,530	13,888,800	13,293,800	13,324,800	13,324,800
Block 60 Supplies and Materials							
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
Subtotal: Supplies and Materials		1,841,909	933,269	1,721,300	1,721,300	1,721,300	1,721,300
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	14,520	8,354	15,000	15,000	15,000	15,000
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		14,520	8,354	15,000	15,000	15,000	15,000
Block 90 Grants, Fxd Charges & Special Fin Transactions							
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
Subtotal: Grants, Fxd Charges & Special Fin Transactions		6,540,970	5,621,601	5,833,357	6,149,725	6,147,125	5,622,325
SUB: OTHER CHARGES		25,635,467	17,796,113	25,278,757	25,069,125	25,097,525	24,275,725
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	499,700	-1,400	50,000	0	0	0
Subtotal: Items Not Repeated		499,700	-1,400	50,000	0	0	0
SUB: Items Not Repeated		499,700	-1,400	50,000	0	0	0

HEAD 35 DEPARTMENT OF EDUCATION



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
		\$	\$	\$	\$	\$	\$
TOTAL: HEAD 35 DEPARTMENT OF EDUCATION		195,539,309	144,361,452	191,935,007	196,334,761	199,111,893	198,290,093

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 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable (Monthly)	537,283	417,526	549,800	540,250	540,250	540,250
Subtotal: Personal Emoluments		537,283	417,526	549,800	540,250	540,250	540,250
Block 2 Allowances							
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
Subtotal: Allowances		5,500	4,125	13,200	12,400	12,400	12,400
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		542,783	421,651	563,000	552,650	552,650	552,650
OTHER CHARGES							
Block 10 Travel and Subsistence							
101200	Subsistence For Travellers In The Bahamas	1,159	0	1,500	1,120	1,120	1,120
Subtotal: Travel and Subsistence		1,159	0	1,500	1,120	1,120	1,120
Block 30 Rent, Communication & Utilities							
301210	Office Rent Accommodation (General)	0	1,783	10,000	10,000	10,000	10,000
Subtotal: Rent, Communication & Utilities		0	1,783	10,000	10,000	10,000	10,000
Block 50 Other Contractual Services/Family Isl. Dev.							
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
Subtotal: Other Contractual Services/Family Isl. Dev.		14,684	12,549	15,800	20,500	20,500	20,500
Block 60 Supplies and Materials							
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
Subtotal: Supplies and Materials		2,288	1,597	4,700	5,413	5,413	5,413
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
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
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		11,510	12,050	15,300	24,400	24,400	24,400
Block 90 Grants, Fxd Charges & Special Fin Transactions							
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
Subtotal: Grants, Fxd Charges & Special Fin Transactions		28,993	92,766	288,500	167,500	167,500	167,500
SUB: OTHER CHARGES		58,634	120,745	335,800	228,933	228,933	228,933
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	10,995	0	27,200	0	0	0
Subtotal: Items Not Repeated		10,995	0	27,200	0	0	0
SUB: Items Not Repeated		10,995	0	27,200	0	0	0

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 \$
TOTAL: HEAD 37 DEPARTMENT OF ARCHIVES		612,412	542,396	926,000	781,583	781,583	781,583

The Accounting Officer for this Head is the Director

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 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
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
Subtotal: Personal Emoluments		9,194,427	6,788,519	10,985,300	13,327,994	13,790,668	14,318,025
Block 2 Allowances							
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
Subtotal: Allowances		85,058	48,716	76,000	81,910	86,006	90,306
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		9,279,484	6,837,235	11,061,300	13,409,904	13,876,674	14,408,331
OTHER CHARGES							
Block 10 Travel and Subsistence							
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
Subtotal: Travel and Subsistence		49,523	44,216	81,000	81,000	85,050	89,302
Block 20 Transportation of Things							
201200	Freight & Express	1,320	579	1,700	1,700	1,785	1,874
Subtotal: Transportation of Things		1,320	579	1,700	1,700	1,785	1,874
Block 30 Rent, Communication & Utilities							
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
Subtotal: Rent, Communication & Utilities		893,229	659,603	1,161,200	1,161,200	1,346,747	1,414,084
Block 50 Other Contractual Services/Family Isl. Dev.							
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	Wkshops,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	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
Subtotal: Other Contractual Services/Family Isl. Dev.		1,113,937	776,670	1,211,900	1,232,115	1,293,186	1,357,311
Block 60 Supplies and Materials							
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
Subtotal: Supplies and Materials		65,321	32,342	71,200	71,200	71,875	72,584
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
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 Accomm/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
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		405,341	305,894	400,900	400,900	419,370	437,395
Block 90 Grants, Fxd Charges & Special Fin Transactions							
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
Subtotal: Grants, Fxd Charges & Special Fin Transactions		63,995,348	55,785,474	73,578,700	78,187,066	79,491,881	81,597,217
SUB: OTHER CHARGES		66,524,018	57,604,778	76,506,600	81,135,181	82,709,894	84,969,767
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	1,918,105	0	50,000	0	0	0
Subtotal: Items Not Repeated		1,918,105	0	50,000	0	0	0
SUB: Items Not Repeated		1,918,105	0	50,000	0	0	0

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 \$
TOTAL: HEAD 38 MINISTRY OF EDUCATION		77,721,607	64,442,013	87,617,900	94,545,085	96,586,568	99,378,098

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)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
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
Subtotal: Personal Emoluments		744,511	573,271	778,000	811,000	811,000	811,000
Block 2 Allowances							
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
Subtotal: Allowances		30,067	23,284	41,600	44,600	44,600	44,600
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		774,578	596,555	819,600	855,600	855,600	855,600
OTHER CHARGES							
Block 10 Travel and Subsistence							
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
Subtotal: Travel and Subsistence		14,993	5,408	10,200	11,200	11,200	11,200
Block 50 Other Contractual Services/Family Isl. Dev.							
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
Subtotal: Other Contractual Services/Family Isl. Dev.		8,162,134	6,694,232	9,028,400	9,034,400	9,034,400	9,034,400
Block 60 Supplies and Materials							
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)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	JULY - MARCH 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
Subtotal: Supplies and Materials		7,130	5,105	8,200	8,200	8,200	8,200
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	8,405	1,505	2,300	2,300	2,300	2,300
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		8,405	1,505	2,300	2,300	2,300	2,300
Block 90 Grants, Fxd Charges & Special Fin Transactions							
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
Subtotal: Grants, Fxd Charges & Special Fin Transactions		1,751	0	2,000	2,000	2,000	2,000
SUB: OTHER CHARGES		8,194,413	6,706,249	9,051,100	9,058,100	9,058,100	9,058,100
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	32,266	0	4,030,000	0	0	0
Subtotal: Items Not Repeated		32,266	0	4,030,000	0	0	0
SUB: Items Not Repeated		32,266	0	4,030,000	0	0	0

HEAD 40 MINISTRY OF TRANSPORT & 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 \$
TOTAL: HEAD 40 MINISTRY OF TRANSPORT & LOCAL GOVERNMENT		9,001,256	7,302,804	13,900,700	9,913,700	9,913,700	9,913,700

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 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
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
Subtotal: Personal Emoluments		3,390,363	2,482,153	3,389,000	4,002,400	4,002,400	4,002,400
Block 2 Allowances							
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
Subtotal: Allowances		26,071	24,191	39,400	76,600	76,600	76,600
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		3,416,434	2,506,344	3,428,400	4,079,000	4,079,000	4,079,000
OTHER CHARGES							
Block 10 Travel and Subsistence							
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
Subtotal: Travel and Subsistence		59,476	42,960	69,500	69,500	69,500	69,500
Block 20 Transportation of Things							
201100	Local Transportation of Goods	835	110	1,200	1,200	1,200	1,200
Subtotal: Transportation of Things		835	110	1,200	1,200	1,200	1,200
Block 30 Rent, Communication & Utilities							
301120	Rent - Living Accommodation (General)	1,650	1,650	1,000	1,000	1,000	1,000
Subtotal: Rent, Communication & Utilities		1,650	1,650	1,000	1,000	1,000	1,000

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 \$
Block 50 Other Contractual Services/Family Isl. Dev.							
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
Subtotal: Other Contractual Services/Family Isl. Dev.		19,550	12,455	31,300	31,300	31,300	31,300
Block 60 Supplies and Materials							
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
Subtotal: Supplies and Materials		4,321	5,326	10,900	10,900	10,900	10,900
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
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
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		1,798,477	1,912,784	8,800	5,008,800	5,008,800	5,008,800
Block 90 Grants, Fxd Charges & Special Fin Transactions							
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	113,836	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
Subtotal: Grants, Fxd Charges & Special Fin Transactions		957,928	621,053	1,848,300	1,848,300	1,848,300	1,848,300
SUB: OTHER CHARGES		2,842,237	2,596,339	1,971,000	6,971,000	6,971,000	6,971,000
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	25,949	0	65,000	0	0	0
Subtotal: Items Not Repeated		25,949	0	65,000	0	0	0
SUB: Items Not Repeated		25,949	0	65,000	0	0	0

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 \$
TOTAL: HEAD 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

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 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
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
Subtotal: Personal Emoluments		12,363,896	9,641,592	12,771,000	13,301,000	13,301,000	13,301,000
Block 2 Allowances							
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
Subtotal: Allowances		13,678	53,825	64,000	125,800	125,800	125,800
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		12,377,574	9,695,417	12,835,000	13,426,800	13,426,800	13,426,800
OTHER CHARGES							
Block 10 Travel and Subsistence							
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
Subtotal: Travel and Subsistence		453,217	369,268	466,000	466,000	466,000	466,000
Block 20 Transportation of Things							
201200	Freight & Express	6,736	1,890	7,000	7,000	7,000	7,000
Subtotal: Transportation of Things		6,736	1,890	7,000	7,000	7,000	7,000
Block 30 Rent, Communication & Utilities							
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
Subtotal: Rent, Communication & Utilities		188,900	145,962	169,000	169,000	169,000	169,000
Block 50 Other Contractual Services/Family Isl. Dev.							
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 Assistance	1,516,413	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
Subtotal: Other Contractual Services/Family Isl. Dev.		17,302,068	13,006,881	18,836,750	18,825,212	18,825,212	18,825,212
Block 60 Supplies and Materials							
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
Subtotal: Supplies and Materials		29,693	20,925	50,000	48,500	48,500	48,500
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	32,883	16,881	32,000	32,000	32,000	32,000
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		32,883	16,881	32,000	32,000	32,000	32,000
Block 90 Grants, Fxd Charges & Special Fin Transactions							
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
Subtotal: Grants, Fxd Charges & Special Fin Transactions		3,703,983	3,424,251	3,705,300	3,720,300	3,720,300	3,720,300
SUB: OTHER CHARGES		21,717,480	16,986,057	23,266,050	23,268,012	23,268,012	23,268,012
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	1,722,201	917,019	1,050,000	0	0	0
Subtotal: Items Not Repeated		1,722,201	917,019	1,050,000	0	0	0
SUB: Items Not Repeated		1,722,201	917,019	1,050,000	0	0	0

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 \$
TOTAL: HEAD 44 DEPARTMENT OF SOCIAL SERVICES		35,817,255	27,598,493	37,151,050	36,694,812	36,694,812	36,694,812

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 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
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
Subtotal: Personal Emoluments		1,132,401	952,942	1,346,000	1,346,000	1,346,000	1,346,000
Block 2 Allowances							
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
Subtotal: Allowances		20,167	15,000	25,500	57,900	57,900	57,900
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		1,152,568	967,942	1,371,500	1,403,900	1,403,900	1,403,900
OTHER CHARGES							
Block 10 Travel and Subsistence							
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
Subtotal: Travel and Subsistence		4,742	2,799	4,500	4,500	4,500	4,500
Block 50 Other Contractual Services/Family Isl. Dev.							
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
Subtotal: Other Contractual Services/Family Isl. Dev.		45,776	19,340	37,800	37,800	37,800	37,800
Block 60 Supplies and Materials							
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
Subtotal: Supplies and Materials		2,654	1,827	4,500	4,500	4,500	4,500
Block 70 Acquisition, Constr. & Improvement of Cap. Assets							
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)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
Subtotal: Acquisition, Constr. & Improvement of Cap. Assets		690,210	529,739	778,000	778,000	778,000	778,000
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
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		529,028	308,647	285,000	285,000	285,000	285,000
Block 90 Grants, Fxd Charges & Special Fin Transactions							
982300	VAT Expenses	3,975	665	1,000	1,000	1,000	1,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		3,975	665	1,000	1,000	1,000	1,000
SUB: OTHER CHARGES		1,276,385	863,017	1,110,800	1,110,800	1,110,800	1,110,800
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	23,428	0	20,000	0	0	0
Subtotal: Items Not Repeated		23,428	0	20,000	0	0	0
SUB: Items Not Repeated		23,428	0	20,000	0	0	0

HEAD 45 DEPARTMENT OF HOUSING



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 \$
TOTAL: HEAD 45 DEPARTMENT OF HOUSING		2,452,381	1,830,958	2,502,300	2,514,700	2,514,700	2,514,700

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 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
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
Subtotal: Personal Emoluments		6,210,251	4,509,677	7,105,000	7,115,700	7,115,700	7,115,700
Block 2 Allowances							
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
Subtotal: Allowances		34,184	34,264	60,600	81,100	81,100	81,100
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		6,244,434	4,543,941	7,165,600	7,196,800	7,196,800	7,196,800
OTHER CHARGES							
Block 10 Travel and Subsistence							
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
Subtotal: Travel and Subsistence		39,454	15,168	32,900	32,900	32,900	32,900
Block 20 Transportation of Things							
201200	Freight & Express	665	1,261	2,000	2,000	2,000	2,000
Subtotal: Transportation of Things		665	1,261	2,000	2,000	2,000	2,000
Block 30 Rent, Communication & Utilities							
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
Subtotal: Rent, Communication & Utilities		75,844	52,272	76,000	80,000	80,000	80,000
Block 50 Other Contractual Services/Family Isl. Dev.							
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
Subtotal: Other Contractual Services/Family Isl. Dev.		135,158	70,472	123,500	145,500	145,500	145,500
Block 60 Supplies and Materials							
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
Subtotal: Supplies and Materials		10,579	6,378	24,500	36,000	36,000	36,000
Block 70 Acquisition, Constr. & Improvement of Cap. Assets							
721400	Improvement of Parks & Grounds(landscaping Rental Urn)	1,159	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
Subtotal: Acquisition, Constr. & Improvement of Cap. Assets		92,647	42,386	238,000	300,000	300,000	300,000
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
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
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		93,532	88,040	159,000	281,000	281,000	281,000
Block 90 Grants, Fxd Charges & Special Fin Transactions							
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)	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		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
Items Not Repeated							
Block 99 Items Not Repeated							
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)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
TOTAL: HEAD 47 MINISTRY OF YOUTH, SPORTS & CULTURE		34,804,583	24,180,253	30,724,500	29,751,200	27,287,200	27,287,200

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)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
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
Subtotal: Personal Emoluments		1,799,830	1,535,726	2,014,000	2,267,250	2,267,250	2,267,250
Block 2 Allowances							
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
Subtotal: Allowances		10,196	11,397	10,500	17,700	17,700	17,700
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		1,810,026	1,547,124	2,024,500	2,284,950	2,284,950	2,284,950
OTHER CHARGES							
Block 10 Travel and Subsistence							
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
Subtotal: Travel and Subsistence		37,429	15,059	25,700	25,700	25,700	25,700
Block 30 Rent, Communication & Utilities							
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
Subtotal: Rent, Communication & Utilities		75,700	53,200	80,700	80,700	80,700	80,700
Block 50 Other Contractual Services/Family Isl. Dev.							
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
Subtotal: Other Contractual Services/Family Isl. Dev.		35,565	18,695	27,800	27,800	27,800	27,800
Block 60 Supplies and Materials							
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
Subtotal: Supplies and Materials		12,305	7,416	11,700	11,700	11,700	11,700
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
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
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		28,070	9,976	28,700	28,700	28,700	28,700
Block 90 Grants, Fxd Charges & Special Fin Transactions							
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
Subtotal: Grants, Fxd Charges & Special Fin Transactions		12,862	3,202	18,500	18,500	18,500	18,500
SUB: OTHER CHARGES		201,931	107,548	193,100	193,100	193,100	193,100
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	62,779	-2	18,300	0	0	0
Subtotal: Items Not Repeated		62,779	-2	18,300	0	0	0
SUB: Items Not Repeated		62,779	-2	18,300	0	0	0

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 \$
TOTAL: HEAD 48 DEPARTMENT OF LABOUR		2,074,737	1,654,670	2,235,900	2,478,050	2,478,050	2,478,050

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 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
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
Subtotal: Personal Emoluments		660,742	850,841	1,072,000	1,073,750	1,073,750	1,073,750
Block 2 Allowances							
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
Subtotal: Allowances		44,320	36,742	49,900	48,400	48,400	48,400
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		705,062	887,583	1,121,900	1,122,150	1,122,150	1,122,150
OTHER CHARGES							
Block 10 Travel and Subsistence							
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
Subtotal: Travel and Subsistence		16,901	5,430	22,800	32,800	32,800	32,800
Block 50 Other Contractual Services/Family Isl. Dev.							
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
Subtotal: Other Contractual Services/Family Isl. Dev.		891,122	677,219	897,800	1,164,300	1,164,300	1,164,300
Block 60 Supplies and Materials							
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
Subtotal: Supplies and Materials		1,900	1,830	4,500	5,500	5,500	5,500

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 \$
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	2,467	3,169	3,300	5,000	5,000	5,000
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		2,467	3,169	3,300	5,000	5,000	5,000
Block 90 Grants, Fxd Charges & Special Fin Transactions							
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
Subtotal: Grants, Fxd Charges & Special Fin Transactions		470,676	344,367	529,000	529,000	529,000	529,000
SUB: OTHER CHARGES		1,383,065	1,032,015	1,457,400	1,736,600	1,736,600	1,736,600
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	26,829	0	18,000	0	0	0
Subtotal: Items Not Repeated		26,829	0	18,000	0	0	0
SUB: Items Not Repeated		26,829	0	18,000	0	0	0

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 ESTIMATES	FORECAST ESTIMATES
		2015/2016	JULY - MARCH 2016/2017	2016/2017	2017/2018	2018/2019	2019/2020
		\$	\$	\$	\$	\$	\$
TOTAL: HEAD 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

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)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
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
Subtotal: Personal Emoluments		5,905,030	4,497,900	6,374,000	6,563,000	6,563,000	6,563,000
Block 2 Allowances							
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
Subtotal: Allowances		30,192	26,889	34,600	35,600	35,600	35,600
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		5,935,223	4,524,789	6,408,600	6,598,600	6,598,600	6,598,600
OTHER CHARGES							
Block 10 Travel and Subsistence							
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
Subtotal: Travel and Subsistence		20,075	23,046	52,600	52,600	52,600	52,600
Block 20 Transportation of Things							
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
Subtotal: Transportation of Things		390,506	241,461	406,500	406,500	406,500	406,500
Block 30 Rent, Communication & Utilities							
301210	Office Rent Accommodation (General)	0	36,407	49,000	50,000	50,000	50,000
Subtotal: Rent, Communication & Utilities		0	36,407	49,000	50,000	50,000	50,000
Block 50 Other Contractual Services/Family Isl. Dev.							
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
Subtotal: Other Contractual Services/Family Isl. Dev.		246,664	192,214	249,400	283,600	272,600	272,600
Block 60 Supplies and Materials							
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
Subtotal: Supplies and Materials		6,165	5,786	16,500	20,000	17,000	17,000
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
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
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		51,371	32,209	72,200	74,000	74,000	74,000
Block 90 Grants, Fxd Charges & Special Fin Transactions							
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
Subtotal: Grants, Fxd Charges & Special Fin Transactions		74,871	3,316	62,000	67,000	67,000	67,000
SUB: OTHER CHARGES		789,651	534,439	908,200	953,700	939,700	939,700
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	183,838	0	50,000	0	0	0
Subtotal: Items Not Repeated		183,838	0	50,000	0	0	0
SUB: Items Not Repeated		183,838	0	50,000	0	0	0

HEAD 51 POST OFFICE 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
		\$	\$	\$	\$	\$	\$
TOTAL: HEAD51 POST OFFICE DEPARTMENT		6,908,712	5,059,228	7,366,800	7,552,300	7,538,300	7,538,300

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 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
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
Subtotal: Personal Emoluments		2,349,631	1,904,405	2,652,500	2,969,300	2,969,300	2,969,300
Block 2 Allowances							
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
Subtotal: Allowances		3,467	12,475	7,200	10,000	10,000	10,000
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		2,353,098	1,916,880	2,659,700	2,979,300	2,979,300	2,979,300
OTHER CHARGES							
Block 10 Travel and Subsistence							
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
Subtotal: Travel and Subsistence		23,745	13,964	25,000	32,000	32,000	32,000
Block 30 Rent, Communication & Utilities							
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
Subtotal: Rent, Communication & Utilities		27,350	3,600	22,000	23,600	23,600	23,600
Block 50 Other Contractual Services/Family Isl. Dev.							
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
Subtotal: Other Contractual Services/Family Isl. Dev.		307,611	81,683	116,800	4,890,550	4,890,550	4,890,550
Block 60 Supplies and Materials							

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
Subtotal: Supplies and Materials		15,761	9,777	21,000	21,500	21,500	21,500
Block 70 Acquisition, Constr. & Improvement of Cap. Assets							
711400	Instruments & Apparatus Equipment	0	39,673	40,000	30,000	30,000	30,000
Subtotal: Acquisition, Constr. & Improvement of Cap. Assets		0	39,673	40,000	30,000	30,000	30,000
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
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
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		298,938	267,716	328,000	273,800	273,800	273,800
Block 90 Grants, Fxd Charges & Special Fin Transactions							
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
Subtotal: Grants, Fxd Charges & Special Fin Transactions		42,525	26	21,000	21,000	21,000	21,000
SUB: OTHER CHARGES		715,931	416,438	573,800	5,292,450	5,292,450	5,292,450
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	828,959	997,769	668,000	0	0	0
Subtotal: Items Not Repeated		828,959	997,769	668,000	0	0	0
SUB: Items Not Repeated		828,959	997,769	668,000	0	0	0

HEAD 53 PORT DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH 2016/2017	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
TOTAL: HEAD 53 PORT DEPARTMENT		3,897,988	3,331,086	3,901,500	8,271,750	8,271,750	8,271,750

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)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
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
Subtotal: Personal Emoluments		3,647,033	2,759,013	3,790,500	4,859,800	4,859,800	4,859,800
Block 2 Allowances							
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
Subtotal: Allowances		4,000	4,500	8,000	8,000	8,000	8,000
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		3,651,033	2,763,513	3,798,500	4,867,800	4,867,800	4,867,800
OTHER CHARGES							
Block 10 Travel and Subsistence							
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
Subtotal: Travel and Subsistence		20,348	21,279	22,000	35,000	35,000	35,000
Block 20 Transportation of Things							
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
Subtotal: Transportation of Things		7,300	4,432	8,100	14,000	14,000	14,000
Block 30 Rent, Communication & Utilities							
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
Subtotal: Rent, Communication & Utilities		70,124	50,783	81,000	81,000	81,000	81,000
Block 40 Printing and Reproduction							
402100	Printing & Duplication (External)	150,000	49,989	200,000	150,000	150,000	150,000
Subtotal: Printing and Reproduction		150,000	49,989	200,000	150,000	150,000	150,000
Block 50 Other Contractual Services/Family Isl. Dev.							
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)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	JULY - MARCH 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
Subtotal: Other Contractual Services/Family Isl. Dev.		63,129	72,259	127,800	175,000	175,000	175,000
Block 60 Supplies and Materials							
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
Subtotal: Supplies and Materials		16,259	4,718	13,000	15,500	15,500	15,500
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
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
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		24,077	10,901	20,600	24,000	24,000	24,000
Block 90 Grants, Fxd Charges & Special Fin Transactions							
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
Subtotal: Grants, Fxd Charges & Special Fin Transactions		8,600	1,981	6,000	6,000	6,000	6,000
SUB: OTHER CHARGES		359,837	216,341	478,500	500,500	500,500	500,500
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	214,436	97,236	150,000	0	0	0
Subtotal: Items Not Repeated		214,436	97,236	150,000	0	0	0
SUB: Items Not Repeated		214,436	97,236	150,000	0	0	0

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 \$
TOTAL: HEAD 54 DEPARTMENT OF ROAD TRAFFIC		4,225,306	3,077,090	4,427,000	5,368,300	5,368,300	5,368,300

The Accounting Officer for this Head is the Controller

HEAD 55 DEPARTMENT OF METEOROLOGY



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 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
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
Subtotal: Personal Emoluments		1,635,241	1,453,069	1,909,400	2,470,000	2,470,000	2,470,000
Block 2 Allowances							
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
Subtotal: Allowances		8,500	6,375	11,500	11,500	11,500	11,500
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		1,643,741	1,459,444	1,920,900	2,481,500	2,481,500	2,481,500
OTHER CHARGES							
Block 10 Travel and Subsistence							
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
Subtotal: Travel and Subsistence		14,874	2,344	5,000	15,000	15,000	15,000
Block 20 Transportation of Things							
201200	Freight & Express	1,250	1,122	1,700	3,700	3,700	3,700
Subtotal: Transportation of Things		1,250	1,122	1,700	3,700	3,700	3,700
Block 30 Rent, Communication & Utilities							
302400	Other Communication & Cable Service	6,798	3,736	9,000	9,000	9,000	9,000
Subtotal: Rent, Communication & Utilities		6,798	3,736	9,000	9,000	9,000	9,000
Block 50 Other Contractual Services/Family Isl. Dev.							
522800	Tuition, Training, In-service Awards, Subsistence	50,165	70,000	70,000	60,000	60,000	60,000
524100	Licencing & 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
Subtotal: Other Contractual Services/Family Isl. Dev.		72,640	93,783	107,200	105,200	105,200	105,200
Block 60 Supplies and Materials							
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)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	JULY - MARCH 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
Subtotal: Supplies and Materials		23,325	21,722	45,700	35,700	35,700	35,700
Block 70 Acquisition, Constr. & Improvement of Cap. Assets							
711400	Instruments & Apparatus Equipment	0	0	0	150,000	150,000	150,000
Subtotal: Acquisition, Constr. & Improvement of Cap. Assets		0	0	0	150,000	150,000	150,000
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
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
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		16,908	6,307	31,000	31,000	31,000	31,000
Block 90 Grants, Fxd Charges & Special Fin Transactions							
982300	VAT Expenses	4,325	411	1,000	1,000	1,000	1,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		4,325	411	1,000	1,000	1,000	1,000
SUB: OTHER CHARGES		140,120	129,426	200,600	350,600	350,600	350,600
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	21,828	2,870,416	29,400	0	0	0
Subtotal: Items Not Repeated		21,828	2,870,416	29,400	0	0	0
SUB: Items Not Repeated		21,828	2,870,416	29,400	0	0	0

HEAD 55 DEPARTMENT OF METEOROLOGY



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 \$
TOTAL: HEAD 55 DEPARTMENT OF METEOROLOGY		1,805,689	4,459,286	2,150,900	2,832,100	2,832,100	2,832,100

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)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
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
Subtotal: Personal Emoluments		2,527,314	2,318,848	2,969,083	3,688,300	3,688,300	3,688,300
Block 2 Allowances							
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
Subtotal: Allowances		33,635	31,812	51,635	48,000	54,000	57,000
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		2,560,949	2,350,659	3,020,718	3,736,300	3,742,300	3,745,300
OTHER CHARGES							
Block 10 Travel and Subsistence							
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
Subtotal: Travel and Subsistence		22,519	24,920	26,500	31,000	37,000	37,000
Block 20 Transportation of Things							
201200	Freight & Express	36	0	0	5,000	5,000	5,000
Subtotal: Transportation of Things		36	0	0	5,000	5,000	5,000
Block 30 Rent, Communication & Utilities							
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
Subtotal: Rent, Communication & Utilities		44	0	19,200	9,300	9,300	9,300
Block 50 Other Contractual Services/Family Isl. Dev.							
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
Subtotal: Other Contractual Services/Family Isl. Dev.		619,426	311,517	723,412	776,900	777,100	777,100
Block 60 Supplies and Materials							
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
Subtotal: Supplies and Materials		4,179	4,670	13,500	20,500	26,000	26,000
Block 70 Acquisition, Constr. & Improvement of Cap. Assets							
721100	Feeder Farm Roads & Land Clearing	233,700	133,975	300,000	429,000	300,000	300,000
Subtotal: Acquisition, Constr. & Improvement of Cap. Assets		233,700	133,975	300,000	429,000	300,000	300,000
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
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
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		682,060	396,877	611,600	240,000	242,000	245,000
Block 90 Grants, Fxd Charges & Special Fin Transactions							
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 Islands	158,868	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 (BAHØSA)	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
Subtotal: Grants, Fxd Charges & Special Fin Transactions		15,306,648	13,528,949	15,493,884	16,682,000	16,515,000	16,540,000
SUB: OTHER CHARGES		16,868,611	14,400,908	17,188,096	18,193,700	17,911,400	17,939,400

Items Not Repeated

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 \$
Block 99	Items Not Repeated						
999900	Items Not Repeated	250,765	6,037	107,320	0	0	0
Subtotal: Items Not Repeated		250,765	6,037	107,320	0	0	0
SUB: Items Not Repeated		250,765	6,037	107,320	0	0	0

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 \$
TOTAL: HEAD 56 MINISTRY OF AGRICULTURE & MARINE RESOURCES		19,680,326	16,757,604	20,316,134	21,930,000	21,653,700	21,684,700

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 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
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
Subtotal: Personal Emoluments		4,424,226	3,522,294	4,845,427	5,158,300	5,158,300	5,158,300
Block 2 Allowances							
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
Subtotal: Allowances		206,005	175,104	282,790	263,800	266,800	266,800
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		4,630,230	3,697,398	5,128,217	5,422,100	5,425,100	5,425,100
OTHER CHARGES							
Block 10 Travel and Subsistence							
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
Subtotal: Travel and Subsistence		9,640	9,595	15,000	15,000	20,000	20,000
Block 20 Transportation of Things							
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
Subtotal: Transportation of Things		40,661	53,702	54,500	44,500	59,500	59,500
Block 30 Rent, Communication & Utilities							
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
Subtotal: Rent, Communication & Utilities		22,063	2,284	1,600	32,200	32,200	32,200
Block 50 Other Contractual Services/Family Isl. Dev.							
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 \$
Subtotal: Other Contractual Services/Family Isl. Dev.		30,694	18,397	30,800	44,300	61,000	61,500
Block 60 Supplies and Materials							
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
Subtotal: Supplies and Materials		277,395	110,396	378,750	306,350	316,150	316,150
Block 70 Acquisition, Constr. & Improvement of Cap. Assets							
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
Subtotal: Acquisition, Constr. & Improvement of Cap. Assets		0	0	0	984,000	84,000	84,000
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
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
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		59,967	13,717	29,900	32,400	39,000	39,000
Block 90 Grants, Fxd Charges & Special Fin Transactions							
911913	Bahamas Humane Society	0	0	0	50,000	50,000	50,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		0	0	0	50,000	50,000	50,000
SUB: OTHER CHARGES		440,420	208,090	510,550	1,508,750	661,850	662,350
Items Not Repeated							
Block 99 Items Not Repeated							
999900	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 \$
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 \$
TOTAL: HEAD 57 DEPARTMENT OF AGRICULTURE		5,268,947	3,995,558	5,778,337	6,930,850	6,086,950	6,087,450

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 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
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
Subtotal: Personal Emoluments		1,468,719	1,377,669	2,294,445	2,392,200	2,392,200	2,392,200
Block 2 Allowances							
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
Subtotal: Allowances		4,958	47,025	139,000	127,500	127,500	127,500
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		1,473,677	1,424,694	2,433,445	2,519,700	2,519,700	2,519,700
OTHER CHARGES							
Block 10 Travel and Subsistence							
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
Subtotal: Travel and Subsistence		10,207	8,014	12,600	19,600	19,600	19,600
Block 20 Transportation of Things							
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
Subtotal: Transportation of Things		16,990	9,911	17,300	35,000	35,000	35,000
Block 30 Rent, Communication & Utilities							
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
Subtotal: Rent, Communication & Utilities		21,238	30,421	72,200	64,800	64,800	64,800
Block 50 Other Contractual Services/Family Isl. Dev.							
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
Subtotal: Other Contractual Services/Family Isl. Dev.		19,482	11,097	43,000	141,880	141,880	141,880
Block 60 Supplies and Materials							
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
Subtotal: Supplies and Materials		25,517	42,540	38,300	91,500	91,500	91,500
Block 70 Acquisition, Constr. & Improvement of Cap. Assets							
711110	Acquisition of Transportation Equipment (Land)	0	0	0	328,000	0	0
Subtotal: Acquisition, Constr. & Improvement of Cap. Assets		0	0	0	328,000	0	0
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
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
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		17,516	4,031	15,350	34,960	34,960	34,960
SUB: OTHER CHARGES		110,951	106,015	198,750	715,740	387,740	387,740
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	168,210	94,149	124,564	0	0	0
Subtotal: Items Not Repeated		168,210	94,149	124,564	0	0	0
SUB: Items Not Repeated		168,210	94,149	124,564	0	0	0

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 \$
TOTAL: HEAD 58 DEPARTMENT OF MARINE RESOURCES		1,752,838	1,624,858	2,756,759	3,235,440	2,907,440	2,907,440

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 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
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/Doctors	99,489	96,737	800,000	300,000	300,000	300,000
Subtotal: Personal Emoluments		32,270,495	25,395,749	37,425,174	40,291,000	40,291,000	40,291,000
Block 2 Allowances							
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
Subtotal: Allowances		3,241,960	2,494,135	4,636,226	4,261,550	4,281,550	4,261,550
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		35,512,456	27,889,884	42,061,400	44,552,550	44,572,550	44,552,550
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
Subtotal: Travel and Subsistence		60,162	9,460	14,900	45,000	45,000	45,000
Block 30 Rent, Communication & Utilities							

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 \$
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
Subtotal: Rent, Communication & Utilities		258	7	1,500	679,900	679,900	679,900
Block 50 Other Contractual Services/Family Isl. Dev.							
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
Subtotal: Other Contractual Services/Family Isl. Dev.		475,208	441,249	595,500	450,750	450,750	450,750
Block 60 Supplies and Materials							
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
Subtotal: Supplies and Materials		7,422	17,051	52,600	29,000	29,000	29,000
Block 70 Acquisition, Constr. & Improvement of Cap. Assets							
711400	Instruments & Apparatus Equipment	235,252	26,783	172,347	50,000	50,000	50,000
Subtotal: Acquisition, Constr. & Improvement of Cap. Assets		235,252	26,783	172,347	50,000	50,000	50,000
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
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
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		759,575	70,501	125,000	150,000	150,000	150,000
Block 90 Grants, Fxd Charges & Special Fin Transactions							
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
Subtotal: Grants, Fxd Charges & Special Fin Transactions		2,095,212	2,042,458	2,716,783	261,639,685	261,639,685	225,639,685
SUB: OTHER CHARGES		3,633,089	2,607,509	3,678,630	263,044,335	263,044,335	227,044,335
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	226,384,475	188,140,361	217,985,000	0	0	0
Subtotal: Items Not Repeated		226,384,475	188,140,361	217,985,000	0	0	0
SUB: Items Not Repeated		226,384,475	188,140,361	217,985,000	0	0	0

HEAD 60 MINISTRY OF HEALTH



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

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)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
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
Subtotal: Personal Emoluments		13,620,861	10,601,964	15,153,946	15,004,600	16,059,418	16,190,903
Block 2 Allowances							
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
Subtotal: Allowances		1,305,117	873,045	1,556,740	1,556,500	1,556,500	1,556,500
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		14,925,978	11,475,008	16,710,686	16,561,100	17,615,918	17,747,403
OTHER CHARGES							
Block 10 Travel and Subsistence							
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
Subtotal: Travel and Subsistence		39,607	23,310	40,000	40,000	40,000	40,000
Block 20 Transportation of Things							
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
Subtotal: Transportation of Things		20,179	6,389	20,000	20,000	20,000	20,000
Block 30 Rent, Communication & Utilities							
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
Subtotal: Rent, Communication & Utilities		373,837	212,018	362,300	362,300	362,300	362,300
Block 50 Other Contractual Services/Family Isl. Dev.							
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
Subtotal: Other Contractual Services/Family Isl. Dev.		16,958,056	10,346,244	13,985,300	13,985,300	13,985,300	13,985,300
Block 60 Supplies and Materials							
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
Subtotal: Supplies and Materials		36,032	8,959	46,000	49,000	49,000	49,000
Block 70 Acquisition, Constr. & Improvement of Cap. Assets							
711300	Computers, Business Machines & Related Equipment	0	0	5,000	5,000	5,000	5,000
Subtotal: Acquisition, Constr. & Improvement of Cap. Assets		0	0	5,000	5,000	5,000	5,000
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
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
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		184,081	36,635	84,000	84,000	84,000	84,000
Block 90 Grants, Fxd Charges & Special Fin Transactions							
982300	VAT Expenses	304,569	0	1,000	1,000	1,000	1,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		304,569	0	1,000	1,000	1,000	1,000
SUB: OTHER CHARGES		17,916,361	10,633,555	14,543,600	14,546,600	14,546,600	14,546,600

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)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
999900	Items Not Repeated	59,656	0	50,000	0	0	0
Subtotal: Items Not Repeated		59,656	0	50,000	0	0	0
SUB: Items Not Repeated		59,656	0	50,000	0	0	0

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 \$
TOTAL: HEAD 65 DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES		32,901,995	22,108,563	31,304,286	31,107,700	32,162,518	32,294,003

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 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
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
Subtotal: Personal Emoluments		15,688,098	11,458,444	17,537,182	18,084,000	18,084,000	18,084,000
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		15,688,098	11,458,444	17,537,182	18,084,000	18,084,000	18,084,000
OTHER CHARGES							
Block 90 Grants, Fxd Charges & Special Fin Transactions							
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
Subtotal: Grants, Fxd Charges & Special Fin Transactions		178,220,908	53,972,176	65,093,706	92,092,397	92,092,397	92,092,397
SUB: OTHER CHARGES		178,220,908	53,972,176	65,093,706	92,092,397	92,092,397	92,092,397
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	6,255,351	0	0	0	0	0
Subtotal: Items Not Repeated		6,255,351	0	0	0	0	0
SUB: Items Not Repeated		6,255,351	0	0	0	0	0

HEAD 67 MINISTRY OF TOURISM & AVIATION



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
		\$	\$	\$	\$	\$	\$
TOTAL: HEAD 67	MINISTRY OF TOURISM & AVIATION	200,164,357	65,430,620	82,630,888	110,176,397	110,176,397	110,176,397

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 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
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
Subtotal: Personal Emoluments		2,764,747	2,066,662	2,769,385	2,379,000	2,379,000	2,379,000
Block 2 Allowances							
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
Subtotal: Allowances		41,845	28,049	59,800	46,700	46,700	46,700
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		2,806,593	2,094,712	2,829,185	2,425,700	2,425,700	2,425,700
OTHER CHARGES							
Block 10 Travel and Subsistence							
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
Subtotal: Travel and Subsistence		60,149	31,633	78,000	86,050	86,050	86,050
Block 20 Transportation of Things							
201100	Local Transportation of Goods	98	0	1,000	1,000	1,000	1,000
Subtotal: Transportation of Things		98	0	1,000	1,000	1,000	1,000
Block 30 Rent, Communication & Utilities							
301120	Rent - Living Accommodation (General)	6,000	4,620	7,000	9,600	9,600	9,600
Subtotal: Rent, Communication & Utilities		6,000	4,620	7,000	9,600	9,600	9,600
Block 50 Other Contractual Services/Family Isl. Dev.							
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	Wkshops,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
Subtotal: Other Contractual Services/Family Isl. Dev.		33,315	11,587	39,800	49,200	49,200	49,200
Block 60 Supplies and Materials							
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
Subtotal: Supplies and Materials		2,525	1,799	5,500	8,000	8,000	8,000
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
831770	Maintenance of Government Bldgs Program	157	110	500	1,000	1,000	1,000
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		157	110	500	1,000	1,000	1,000
Block 90 Grants, Fxd Charges & Special Fin Transactions							
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
Subtotal: Grants, Fxd Charges & Special Fin Transactions		592,349	733,777	1,151,200	1,177,500	1,167,500	1,167,500
SUB: OTHER CHARGES		694,594	783,526	1,283,000	1,332,350	1,322,350	1,322,350
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	77,964	3,750	50,000	0	0	0
Subtotal: Items Not Repeated		77,964	3,750	50,000	0	0	0
SUB: Items Not Repeated		77,964	3,750	50,000	0	0	0

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
		\$	\$	\$	\$	\$	\$
TOTAL: HEAD 70 MINISTRY OF LABOUR		3,579,151	2,881,987	4,162,185	3,758,050	3,748,050	3,748,050

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)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	JULY - MARCH 2016/2017 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$	2019/2020 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
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
Subtotal: Personal Emoluments		2,430,802	2,470,551	2,500,120	9,402,500	9,402,500	9,402,500
Block 2 Allowances							
21200	Housing Allowance	0	0	5,000	5,000	5,000	5,000
21700	Scarcity Allowance	0	0	5,000	5,000	5,000	5,000
25100	Mileage Allowance	0	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
Subtotal: Allowances		64,153	85,593	130,900	1,105,900	1,105,900	1,105,900
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		2,494,955	2,556,144	2,631,020	10,508,400	10,508,400	10,508,400
OTHER CHARGES							
Block 10 Travel and Subsistence							
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
Subtotal: Travel and Subsistence		11,648	5,090	20,500	20,500	20,500	20,500
Block 50 Other Contractual Services/Family Isl. Dev.							
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)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2015/2016 \$	JULY - MARCH 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
Subtotal: Other Contractual Services/Family Isl. Dev.		25,961	27,449	106,535	106,500	106,500	106,500
Block 60 Supplies and Materials							
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
Subtotal: Supplies and Materials		4,357	6,090	20,800	20,800	20,800	20,800
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
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
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		2,401	53,014	59,200	59,200	59,200	59,200
Block 90 Grants, Fxd Charges & Special Fin Transactions							
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
Subtotal: Grants, Fxd Charges & Special Fin Transactions		6,733,823	19,652,883	15,410,300	7,410,300	7,410,300	7,410,300
SUB: OTHER CHARGES		6,778,190	19,744,526	15,617,335	7,617,300	7,617,300	7,617,300
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	2,236,454	65,518	150,000	0	0	0
Subtotal: Items Not Repeated		2,236,454	65,518	150,000	0	0	0
SUB: Items Not Repeated		2,236,454	65,518	150,000	0	0	0

HEAD 72 THE MINISTRY OF THE ENVIRONMENT & 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 \$
TOTAL: HEAD 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

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 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable (Monthly)	2,501,820	1,918,819	2,620,754	2,714,300	2,714,300	2,714,300
Subtotal: Personal Emoluments		2,501,820	1,918,819	2,620,754	2,714,300	2,714,300	2,714,300
Block 2 Allowances							
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
Subtotal: Allowances		14,191	9,100	27,500	27,500	27,500	27,500
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		2,516,011	1,927,919	2,648,254	2,741,800	2,741,800	2,741,800
OTHER CHARGES							
Block 10 Travel and Subsistence							
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
Subtotal: Travel and Subsistence		1,799	712	4,480	4,480	4,480	4,480
Block 50 Other Contractual Services/Family Isl. Dev.							
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
Subtotal: Other Contractual Services/Family Isl. Dev.		13,710	7,656	13,160	13,160	13,160	13,160
Block 60 Supplies and Materials							
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
Subtotal: Supplies and Materials		202	1,390	2,600	2,600	2,600	2,600
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
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
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		6,425	3,384	7,000	7,000	7,000	7,000
Block 90 Grants, Fxd Charges & Special Fin Transactions							

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 \$
911180	Cadet Programme	28,678	6,414	19,630	19,630	19,630	19,630
Subtotal: Grants, Fxd Charges & Special Fin Transactions		28,678	6,414	19,630	19,630	19,630	19,630
SUB: OTHER CHARGES		50,813	19,554	46,870	46,870	46,870	46,870
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	12,081	0	30,000	0	0	0
Subtotal: Items Not Repeated		12,081	0	30,000	0	0	0
SUB: Items Not Repeated		12,081	0	30,000	0	0	0

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 \$
TOTAL: HEAD 73 DEPARTMENT OF INFORMATION TECHNOLOGY		2,578,905	1,947,473	2,725,124	2,788,670	2,788,670	2,788,670

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 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
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
Subtotal: Personal Emoluments		2,227,158	1,177,142	4,501,231	4,555,000	4,555,000	4,555,000
Block 2 Allowances							
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
Subtotal: Allowances		47,717	41,575	96,900	96,900	96,900	96,900
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		2,274,874	1,218,717	4,598,131	4,651,900	4,651,900	4,651,900
OTHER CHARGES							
Block 10 Travel and Subsistence							
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
Subtotal: Travel and Subsistence		22,944	7,817	15,000	15,000	15,000	15,000
Block 20 Transportation of Things							
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
Subtotal: Transportation of Things		2,877	1,651	2,800	2,800	2,800	2,800
Block 30 Rent, Communication & Utilities							
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
Subtotal: Rent, Communication & Utilities		6,356,008	2,672,691	3,712,500	5,162,500	5,162,500	5,162,500

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 \$
Block 40 Printing and Reproduction							
401100	Printing & Duplication	9,286	898	2,000	2,000	2,000	2,000
Subtotal: Printing and Reproduction		9,286	898	2,000	2,000	2,000	2,000
Block 50 Other Contractual Services/Family Isl. Dev.							
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
Subtotal: Other Contractual Services/Family Isl. Dev.		1,248,573	352,518	940,000	1,190,000	1,190,000	1,190,000
Block 60 Supplies and Materials							
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
Subtotal: Supplies and Materials		20,270	5,082	10,500	472,500	472,500	472,500
Block 70 Acquisition, Constr. & Improvement of Cap. Assets							
791270	Small and Medium Size Businesses Support	0	0	0	1,000,000	1,000,000	1,000,000
Subtotal: Acquisition, Constr. & Improvement of Cap. Assets		0	0	0	1,000,000	1,000,000	1,000,000
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
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
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		32,568	70,028	2,429,600	247,600	247,600	247,600

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 \$
Block 90	Grants, Fxd Charges & Special Fin Transactions						
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
Subtotal: Grants, Fxd Charges & Special Fin Transactions		17,725	755,239	1,011,000	711,000	711,000	711,000
SUB: OTHER CHARGES		7,710,252	3,865,924	8,123,400	8,803,400	8,803,400	8,803,400
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	93,573	0	13,600	0	0	0
Subtotal: Items Not Repeated		93,573	0	13,600	0	0	0
SUB: Items Not Repeated		93,573	0	13,600	0	0	0

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 \$
TOTAL: HEAD 74 MINISTRY FOR GRAND BAHAMA		10,078,699	5,084,641	12,735,131	13,455,300	13,455,300	13,455,300

The Accounting Officer for this Head is the Permanent Secretary

HEAD 99 HEADS NOT REPEATED



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	14,413,001	10,927,576	16,280,900	0	0	0
Subtotal: Items Not Repeated		14,413,001	10,927,576	16,280,900	0	0	0
SUB: Items Not Repeated		14,413,001	10,927,576	16,280,900	0	0	0

HEAD 99 HEADS NOT REPEATED



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 \$
TOTAL: HEAD 99 HEADS NOT REPEATED		14,413,001	10,927,576	16,280,900	0	0	0



HEAD 001 TO 074

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