

ESTIMATES OF EXPENDITURE ON REVENUE ACCOUNT 2016/2017

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
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable (Monthly)	508,994	418,330	404,876	420,000	420,000	420,000
11100	Salary Contract Workers (Monthly)	95,603	26,086	136,390	174,000	174,000	174,000
12200	Reassessments/Promotions	0	0	16,000	38,000	38,000	38,000
15100	Regular Weekly Wages	156,224	71,318	215,334	164,000	164,000	164,000
16100	Fees	18,422	20,637	16,200	16,000	16,000	16,000
Subtotal: Personal Emoluments		779,243	536,372	788,800	812,000	812,000	812,000
Block 2 Allowances							
28100	Duty Allowance	12,803	9,713	13,000	13,000	13,000	13,000
28300	Responsibility Allowance	9,333	0	14,000	14,000	14,000	14,000
28400	Acting Allowance	105	110	1,000	1,000	1,000	1,000
29510	Clothing Allowance	9,746	-1,100	4,000	10,000	10,000	10,000
Subtotal: Allowances		31,987	8,724	32,000	38,000	38,000	38,000
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		811,230	545,095	820,800	850,000	850,000	850,000
OTHER CHARGES							
Block 10 Travel and Subsistence							
101200	Subsistence For Travellers In The Bahamas	17,663	4,734	20,000	6,000	6,000	6,000
102200	Subsistence For Travellers Out The Bahamas	27,739	1,929	40,000	2,000	2,000	2,000
Subtotal: Travel and Subsistence		45,402	6,663	60,000	8,000	8,000	8,000
Block 50 Other Contractual Services/Family Isl. Dev.							
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	0	0	0	5,000	5,000	5,000
522800	Tuition, Training, In-service Awards, Subsistence	100	0	0	21,000	21,000	21,000
524100	Licencing & Inspection of Vehicles	780	850	850	1,000	1,000	1,000
541990	Operation of Facilities or Other Services	6,142	2,489	6,000	3,000	3,000	3,000
581900	Fees & Other Charges	9,572	9,589	7,000	12,000	12,000	12,000
Subtotal: Other Contractual Services/Family Isl. Dev.		16,595	12,928	13,850	42,000	42,000	42,000
Block 60 Supplies and Materials							
611200	Newspapers, Periodicals, Magazines, Etc.	1,456	1,205	2,000	1,000	1,000	1,000
611300	Cleaning & Toilet Supplies	4,569	3,092	5,000	4,000	4,000	4,000

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
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
611400	Computer Software Supplies & Solutions	1,965	885	2,000	1,000	1,000	1,000
611600	Maps, Plans & Medals	0	0	50	2,000	2,000	2,000
611700	Other Supplies & Materials	1,241	1,291	2,000	2,500	2,500	2,500
612100	Official Entertainment	19,284	16,782	32,000	20,000	20,000	20,000
612300	Food (for Human Consumption)	33,064	18,787	29,000	30,000	30,000	30,000
612400	Ice & Drinking Water	2,068	1,734	3,000	2,000	2,000	2,000
612500	Gifts & Souvenirs	527	0	350	1,000	1,000	1,000
613100	Clothing & Clothing Supplies	1,950	1,955	2,000	2,000	2,000	2,000
Subtotal: Supplies and Materials		66,123	45,730	77,400	65,500	65,500	65,500
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	7,627	3,830	10,000	5,000	5,000	5,000
813100	Maintenance Implements and Tools	872	1,197	2,000	1,000	1,000	1,000
821500	Maintenance & Upgrade of Parks & Grounds	598	2,381	5,000	3,000	3,000	3,000
831740	Repairs Government House	0	30,801	300,000	50,000	50,000	50,000
831770	Maintenance of Government Bldgs Program	16,783	9,691	15,000	10,000	10,000	10,000
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		25,879	47,901	332,000	69,000	69,000	69,000
Block 90 Grants, Fxd Charges & Special Fin Transactions							
982300	VAT Expenses	4,738	8,184	23,486	1,000	1,000	1,000
991200	Provision For Contingencies	0	0	0	200,000	200,000	200,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		4,738	8,184	23,486	201,000	201,000	201,000
SUB: OTHER CHARGES		158,738	121,405	506,736	385,500	385,500	385,500
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	66,369	10,111	54,500	0	0	0
Subtotal: Items Not Repeated		66,369	10,111	54,500	0	0	0
SUB: Items Not Repeated		66,369	10,111	54,500	0	0	0

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
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
TOTAL: HEAD 1	GOVERNOR-GENERAL AND STAFF	1,036,337	676,611	1,382,036	1,235,500	1,235,500	1,235,500

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)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable (Monthly)	0	165,782	211,415	211,400	211,400	211,400
Subtotal: Personal Emoluments		0	165,782	211,415	211,400	211,400	211,400
Block 2 Allowances							
29700	Other Allowances	0	0	0	11,000	11,000	11,000
Subtotal: Allowances		0	0	0	11,000	11,000	11,000
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		0	165,782	211,415	222,400	222,400	222,400
OTHER CHARGES							
Block 10 Travel and Subsistence							
101500	Members Travel Allowances	8,916	0	28,300	16,000	16,000	16,000
102200	Subsistence For Travellers Out The Bahamas	0	975	1,500	1,000	1,000	1,000
Subtotal: Travel and Subsistence		8,916	975	29,800	17,000	17,000	17,000
Block 60 Supplies and Materials							
611700	Other Supplies & Materials	0	0	0	2,500	2,500	2,500
612300	Food (for Human Consumption)	5,770	3,440	4,200	4,000	4,000	4,000
Subtotal: Supplies and Materials		5,770	3,440	4,200	6,500	6,500	6,500
Block 90 Grants, Fxd Charges & Special Fin Transactions							
982300	VAT Expenses	143	0	2,000	1,000	1,000	1,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		143	0	2,000	1,000	1,000	1,000
SUB: OTHER CHARGES		14,828	4,415	36,000	24,500	24,500	24,500
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	197,556	375	5,200	0	0	0
Subtotal: Items Not Repeated		197,556	375	5,200	0	0	0
SUB: Items Not Repeated		197,556	375	5,200	0	0	0

HEAD 2 THE SENATE



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED	ESTIMATES	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)			FORECAST	FORECAST
		2014/2015	JULY - MARCH	2015/2016	2016/2017	2017/2018	2018/2019
		\$	2015/2016	\$	\$	\$	\$
	TOTAL: HEAD 2 THE SENATE	212,385	170,572	252,615	246,900	246,900	246,900

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
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable (Monthly)	379,255	203,325	276,142	369,000	369,000	369,000
11100	Salary Contract Workers (Monthly)	1,223,952	986,280	1,334,130	1,284,500	1,284,500	1,284,500
12200	Reassessments/Promotions	4,063	0	7,000	20,000	20,000	20,000
Subtotal: Personal Emoluments		1,607,269	1,189,604	1,617,272	1,673,500	1,673,500	1,673,500
Block 2 Allowances							
25100	Mileage Allowance	1,200	1,800	2,400	2,000	2,000	2,000
25200	Transport/Drivers Allowance (Payroll)	3,042	2,700	4,100	4,000	4,000	4,000
28100	Duty Allowance	15,986	14,292	33,800	33,000	33,000	33,000
28400	Acting Allowance	0	0	4,000	4,000	4,000	4,000
29700	Other Allowances	417	-1,547	6,400	6,000	6,000	6,000
Subtotal: Allowances		20,645	17,245	50,700	49,000	49,000	49,000
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		1,627,914	1,206,849	1,667,972	1,722,500	1,722,500	1,722,500
OTHER CHARGES							
Block 10 Travel and Subsistence							
101200	Subsistence For Travellers In The Bahamas	0	0	1,500	1,500	1,500	1,500
101500	Members Travel Allowances	107,253	76,236	100,000	100,000	100,000	100,000
102200	Subsistence For Travellers Out The Bahamas	16,115	20,440	10,000	10,000	10,000	10,000
Subtotal: Travel and Subsistence		123,367	96,676	111,500	111,500	111,500	111,500
Block 50 Other Contractual Services/Family Isl. Dev.							
511300	Hansard Preparation	1,127	0	1,000	1,000	1,000	1,000
511400	Electronic Hansard	180,000	135,000	180,000	180,000	180,000	180,000
541630	Maintenance of Photocopying Machines	2,995	1,539	2,000	2,000	2,000	2,000
541990	Operation of Facilities or Other Services	4,114	3,451	5,347	4,000	4,000	4,000
Subtotal: Other Contractual Services/Family Isl. Dev.		188,236	139,990	188,347	187,000	187,000	187,000
Block 60 Supplies and Materials							
611700	Other Supplies & Materials	0	0	0	5,000	5,000	5,000
612300	Food (for Human Consumption)	42,040	39,699	40,000	50,000	50,000	50,000
612400	Ice & Drinking Water	1,070	1,485	1,500	1,500	1,500	1,500
613100	Clothing & Clothing Supplies	745	5,913	1,000	1,000	1,000	1,000
Subtotal: Supplies and Materials		43,855	47,098	42,500	57,500	57,500	57,500

HEAD 3 HOUSE OF ASSEMBLY



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	951	1,028	3,000	1,000	1,000	1,000
811180	Maintenance & Upkeep of Machinery	1,637	2,481	2,200	2,000	2,000	2,000
831110	Maintenance - House of Assembly	4,876	2,306	5,000	3,000	3,000	3,000
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		7,464	5,815	10,200	6,000	6,000	6,000
Block 90 Grants, Fxd Charges & Special Fin Transactions							
982300	VAT Expenses	1,558	1,868	7,000	1,000	1,000	1,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		1,558	1,868	7,000	1,000	1,000	1,000
SUB: OTHER CHARGES		364,479	291,446	359,547	363,000	363,000	363,000
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	39,154	15,263	45,050	0	0	0
Subtotal: Items Not Repeated		39,154	15,263	45,050	0	0	0
SUB: Items Not Repeated		39,154	15,263	45,050	0	0	0

HEAD 3 HOUSE OF ASSEMBLY



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED	ESTIMATES	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)			FORECAST	FORECAST
		2014/2015	JULY - MARCH	2015/2016	2016/2017	2017/2018	2018/2019
		\$	2015/2016	\$	\$	\$	\$
TOTAL: HEAD 3	HOUSE OF ASSEMBLY	2,031,547	1,513,558	2,072,569	2,085,500	2,085,500	2,085,500

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
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable (Monthly)	1,364,487	999,193	1,357,304	1,375,600	1,375,600	1,375,600
11100	Salary Contract Workers (Monthly)	420,216	358,673	484,783	702,300	702,300	730,700
12200	Reassessments/Promotions	1,667	0	7,000	10,000	10,000	10,000
15100	Regular Weekly Wages	0	0	0	10,000	10,000	10,000
19510	National Insurance Contributions (Monthly Staff)	0	0	0	80,000	80,000	80,000
Subtotal: Personal Emoluments		1,786,369	1,357,866	1,849,087	2,177,900	2,177,900	2,206,300
Block 2 Allowances							
28100	Duty Allowance	0	0	0	3,600	3,600	3,600
28300	Responsibility Allowance	16,667	13,858	17,500	25,000	25,000	25,000
28400	Acting Allowance	216	688	3,000	3,000	3,000	3,000
Subtotal: Allowances		16,883	14,546	20,500	31,600	31,600	31,600
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		1,803,253	1,372,412	1,869,587	2,209,500	2,209,500	2,237,900
OTHER CHARGES							
Block 10 Travel and Subsistence							
101200	Subsistence For Travellers In The Bahamas	8,736	10,510	25,000	13,000	13,000	13,000
101300	Mileage In The Bahamas	220	24,876	36,400	43,000	43,000	43,000
102200	Subsistence For Travellers Out The Bahamas	35,011	11,923	47,629	15,000	15,000	15,000
Subtotal: Travel and Subsistence		43,966	47,309	109,029	71,000	71,000	71,000
Block 30 Rent, Communication & Utilities							
301120	Rent - Living Accommodation (General)	9,000	8,000	12,700	9,000	9,000	9,000
301210	Office Rent Accommodation (General)	0	11,520	18,542	18,000	18,000	18,000
Subtotal: Rent, Communication & Utilities		9,000	19,520	31,242	27,000	27,000	27,000
Block 50 Other Contractual Services/Family Isl. Dev.							
521100	Development Contracts	9,368	19,442	50,000	20,000	20,000	20,000
521200	Professional Services (Audit, Accounting)	0	0	0	100,000	100,000	100,000
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	0	0	0	50,000	50,000	50,000
522800	Tuition, Training, In-service Awards, Subsistence	4,617	5,951	11,715	7,000	7,000	7,000
524100	Licencing & Inspection of Vehicles	1,581	1,560	2,000	2,000	2,000	2,000
541630	Maintenance of Photocopying Machines	2,323	1,419	3,000	1,800	1,800	1,800
541700	Janitorial Service Contracts	3,235	3,052	5,000	12,500	12,500	12,500
581900	Fees & Other Charges	3,092	2,843	5,000	12,000	12,000	12,000

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
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
Subtotal: Other Contractual Services/Family Isl. Dev.		24,217	34,268	76,715	205,300	205,300	205,300
Block 60 Supplies and Materials							
611700	Other Supplies & Materials	0	0	0	2,500	2,500	2,500
612300	Food (for Human Consumption)	1,157	840	1,200	1,000	1,000	1,000
613100	Clothing & Clothing Supplies	0	0	0	1,500	1,500	1,500
Subtotal: Supplies and Materials		1,157	840	1,200	5,000	5,000	5,000
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	0	0	0	15,000	15,000	15,000
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		0	0	0	15,000	15,000	15,000
Block 90 Grants, Fxd Charges & Special Fin Transactions							
982300	VAT Expenses	1,003	0	0	1,000	1,000	1,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		1,003	0	0	1,000	1,000	1,000
SUB: OTHER CHARGES		79,344	101,936	218,186	324,300	324,300	324,300
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	81,995	29,130	88,719	0	0	0
Subtotal: Items Not Repeated		81,995	29,130	88,719	0	0	0
SUB: Items Not Repeated		81,995	29,130	88,719	0	0	0

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
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
TOTAL: HEAD 4	DEPARTMENT OF THE AUDITOR-GENERAL	1,964,591	1,503,478	2,176,492	2,533,800	2,533,800	2,562,200

The Accounting Officer for this Head is the Auditor General

HEAD 5 MINISTRY OF PUBLIC SERVICE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable (Monthly)	4,338,277	3,198,071	4,051,270	4,343,500	4,343,500	4,343,500
11100	Salary Contract Workers (Monthly)	52,610	1,137	226,150	426,000	426,000	426,000
12200	Reassessments/Promotions	0	11,051	50,000	25,000	25,000	25,000
16200	Honoraria	206,505	106,619	150,000	200,000	200,000	200,000
Subtotal: Personal Emoluments		4,597,391	3,316,877	4,477,420	4,994,500	4,994,500	4,994,500
Block 2 Allowances							
25200	Transport/Drivers Allowance (Payroll)	5,000	3,550	5,400	5,400	5,400	5,400
28100	Duty Allowance	500	0	5,000	5,000	5,000	5,000
28300	Responsibility Allowance	26,145	21,298	30,500	30,500	30,500	30,500
28400	Acting Allowance	9,050	5,983	20,000	10,000	10,000	10,000
29700	Other Allowances	0	0	2,000	2,100	2,100	2,100
Subtotal: Allowances		40,695	30,831	62,900	53,000	53,000	53,000
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		4,638,086	3,347,709	4,540,320	5,047,500	5,047,500	5,047,500
OTHER CHARGES							
Block 10 Travel and Subsistence							
101200	Subsistence For Travellers In The Bahamas	1,725	727	2,576	1,000	1,000	1,000
101300	Mileage In The Bahamas	5,250	2,250	9,850	2,000	2,000	2,000
102200	Subsistence For Travellers Out The Bahamas	3,959	1,100	5,738	1,000	1,000	1,000
102500	Staff - Overseas Recruitment	10,188	8,876	20,000	11,000	11,000	11,000
Subtotal: Travel and Subsistence		21,123	12,954	38,164	15,000	15,000	15,000
Block 20 Transportation of Things							
201200	Freight & Express	134	0	1,700	1,000	1,000	1,000
Subtotal: Transportation of Things		134	0	1,700	1,000	1,000	1,000
Block 30 Rent, Communication & Utilities							
301210	Office Rent Accommodation (General)	16,094,437	14,180,188	19,580,235	19,000,000	19,000,000	19,000,000
301220	Office Rent - Freeport, Grand Bahama	623,862	283,215	635,939	377,600	377,600	377,600
301230	Office Rent - Mosko Building	731,309	365,700	731,400	487,600	487,600	487,600
301270	Office Rent - N.I.B.	13,750,854	10,093,375	10,300,584	12,465,000	12,465,000	12,465,000
Subtotal: Rent, Communication & Utilities		31,200,462	24,922,477	31,248,158	32,330,200	32,330,200	32,330,200
Block 50 Other Contractual Services/Family Isl. Dev.							

HEAD 5 MINISTRY OF PUBLIC SERVICE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
521100	Development Contracts	200,000	332,040	200,000	200,000	200,000	200,000
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	21,175	3,316	20,000	4,000	4,000	4,000
524100	Licencing & Inspection of Vehicles	1,365	1,170	1,300	1,000	1,000	1,000
541990	Operation of Facilities or Other Services	78,672	24,807	72,000	33,000	33,000	33,000
542550	Security Services Contract	105,556	30,720	53,000	40,000	40,000	40,000
543230	Public Service Commission	45,961	18,272	80,000	24,000	24,000	24,000
575300	Insurance Premiums - Overseas Personnel	1,542,058	1,370,776	2,100,000	1,658,100	1,658,100	1,658,100
575400	Insurance Premiums - Medical Health Insurance	0	11,885,044	22,900,000	35,000,000	35,000,000	35,000,000
581900	Fees & Other Charges	550,090	6,984	16,150	9,000	9,000	9,000
Subtotal: Other Contractual Services/Family Isl. Dev.		2,544,877	13,673,128	25,442,450	36,969,100	36,969,100	36,969,100
Block 60 Supplies and Materials							
611200	Newspapers, Periodicals, Magazines, Etc.	4,166	4,753	7,905	6,000	6,000	6,000
611700	Other Supplies & Materials	0	0	0	5,000	5,000	5,000
613100	Clothing & Clothing Supplies	857	859	2,550	1,000	1,000	1,000
Subtotal: Supplies and Materials		5,023	5,611	10,455	12,000	12,000	12,000
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	8,051	3,055	12,750	5,000	5,000	5,000
831720	Maintenance of NIB Buildings	0	0	0	850,000	850,000	850,000
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		8,051	3,055	12,750	855,000	855,000	855,000
Block 90 Grants, Fxd Charges & Special Fin Transactions							
911931	Public Sector Reform	228,061	0	150,000	150,000	150,000	150,000
911980	Public Service Week	70,695	76,353	80,000	120,000	120,000	120,000
921200	Pensions to Officials	77,334,233	61,513,266	75,129,600	78,913,300	78,913,300	78,913,300
922200	Public Officials/Staff Gratuities	24,751,791	21,845,540	23,000,000	27,000,000	27,000,000	27,000,000
933300	Allowance In-Service Awards	34,943	0	50,000	50,000	50,000	50,000
933310	Tuition Reimbursement	97,076	0	200,000	100,000	100,000	100,000
982300	VAT Expenses	837,011	1,291,422	1,500,000	1,000	1,000	1,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		103,353,811	84,726,581	100,109,600	106,334,300	106,334,300	106,334,300
SUB: OTHER CHARGES		137,133,481	123,343,807	156,863,277	176,516,600	176,516,600	176,516,600
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	47,965,521	26,873	98,295	0	0	0
Subtotal: Items Not Repeated		47,965,521	26,873	98,295	0	0	0
SUB: Items Not Repeated		47,965,521	26,873	98,295	0	0	0

HEAD 5 MINISTRY OF PUBLIC SERVICE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
TOTAL: HEAD 5	MINISTRY OF PUBLIC SERVICE	189,737,088	126,718,388	161,501,892	181,564,100	181,564,100	181,564,100

The Accounting Officer for this Head is the Permanent Secretary

HEAD 6 CABINET OFFICE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable (Monthly)	1,776,499	1,444,448	1,578,267	2,018,900	2,018,900	2,018,900
11100	Salary Contract Workers (Monthly)	152,733	66,700	268,701	217,000	217,000	217,000
12200	Reassessments/Promotions	3,317	0	10,000	30,000	30,000	30,000
16200	Honoraria	1,500	1,000	1,500	1,500	1,500	1,500
18100	Other Compensations	0	1,457	5,100	1,000	1,000	1,000
Subtotal: Personal Emoluments		1,934,049	1,513,605	1,863,568	2,268,400	2,268,400	2,268,400
Block 2 Allowances							
21200	Housing Allowance	12,750	9,563	12,863	12,000	12,000	12,000
25100	Mileage Allowance	0	300	4,000	4,000	4,000	4,000
28210	Aide-Former Prime Minister, Governor General & Spouse	25,350	19,406	23,700	26,000	26,000	26,000
28300	Responsibility Allowance	44,417	49,868	54,500	80,000	80,000	80,000
28400	Acting Allowance	1,095	0	1,500	1,500	1,500	1,500
29420	Allowance - Aides to Prime Minister	19,553	21,243	21,900	27,000	27,000	27,000
Subtotal: Allowances		103,165	100,380	118,463	150,500	150,500	150,500
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		2,037,214	1,613,985	1,982,031	2,418,900	2,418,900	2,418,900
OTHER CHARGES							
Block 10 Travel and Subsistence							
102200	Subsistence For Travellers Out The Bahamas	4,129	0	10,000	5,000	5,000	5,000
Subtotal: Travel and Subsistence		4,129	0	10,000	5,000	5,000	5,000
Block 50 Other Contractual Services/Family Isl. Dev.							
511100	Publication of Notices, Ads & Broadcast Time	74,094	88,580	90,000	90,000	90,000	90,000
524100	Licencing & Inspection of Vehicles	2,145	0	2,300	2,300	2,300	2,300
541630	Maintenance of Photocopying Machines	428	919	2,500	1,000	1,000	1,000
541990	Operation of Facilities or Other Services	29,903	19,866	36,000	15,000	15,000	15,000
542420	National Events	837,676	777,191	500,000	1,000,000	1,000,000	1,000,000
581900	Fees & Other Charges	4,558	13,079	3,000	3,000	3,000	3,000
Subtotal: Other Contractual Services/Family Isl. Dev.		948,804	899,634	633,800	1,111,300	1,111,300	1,111,300
Block 60 Supplies and Materials							
611200	Newspapers, Periodicals, Magazines, Etc.	1,774	1,183	2,600	1,000	1,000	1,000
611400	Computer Software Supplies & Solutions	2,212	795	1,500	1,000	1,000	1,000
611700	Other Supplies & Materials	0	0	0	2,500	2,500	2,500
612300	Food (for Human Consumption)	8,150	8,869	9,000	9,000	9,000	9,000

HEAD 6 CABINET OFFICE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
612400	Ice & Drinking Water	1,547	1,977	2,000	2,000	2,000	2,000
613100	Clothing & Clothing Supplies	898	0	2,500	2,500	2,500	2,500
Subtotal: Supplies and Materials		14,581	12,824	17,600	18,000	18,000	18,000
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	11,370	7,541	15,000	10,000	10,000	10,000
811180	Maintenance & Upkeep of Machinery	1,717	1,871	3,500	2,000	2,000	2,000
811300	Maintenance-Comp./Bus. Machines&Equip	655	744	2,500	1,000	1,000	1,000
812100	Office Furniture Upkeep	322	0	1,000	1,000	1,000	1,000
831710	Churchill/Adderley Buildings	10,976	18,364	50,000	24,000	24,000	24,000
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		25,039	28,520	72,000	38,000	38,000	38,000
Block 90 Grants, Fxd Charges & Special Fin Transactions							
911510	Bahamas Air Sea Rescue Association	30,000	50,000	50,000	50,000	50,000	50,000
911525	Bahamas National Trust	1,125,000	1,300,000	1,300,000	1,500,000	1,500,000	1,500,000
911726	DEPARTMENT OF NEMA	518,312	2,489,183	720,000	1,000,000	1,000,000	1,000,000
911913	Bahamas Humane Society	15,000	50,000	50,000	50,000	50,000	50,000
911919	Administration - Public Disclosure Commission	32,142	22,501	40,000	40,000	40,000	40,000
911924	Administration - Government Publications	24,136	15,312	40,000	40,000	40,000	40,000
911928	Administration - Constitutional Commission	262,272	440,267	200,000	178,400	178,400	178,400
912501	International Conferences	2,589	13,670	70,000	70,000	70,000	70,000
982300	VAT Expenses	14,084	38,122	75,000	1,000	1,000	1,000
991200	Provision For Contingencies	502,243	79,928	500,000	500,000	500,000	500,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		2,525,778	4,498,983	3,045,000	3,429,400	3,429,400	3,429,400
SUB: OTHER CHARGES		3,518,331	5,439,961	3,778,400	4,601,700	4,601,700	4,601,700
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	509,264	14,272	129,476	0	0	0
Subtotal: Items Not Repeated		509,264	14,272	129,476	0	0	0
SUB: Items Not Repeated		509,264	14,272	129,476	0	0	0

HEAD 6 CABINET OFFICE



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED	ESTIMATES	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)			FORECAST	FORECAST
		EXPENDITURE		ESTIMATES		ESTIMATES	ESTIMATES
		2014/2015	JULY - MARCH	2015/2016	2016/2017	2017/2018	2018/2019
		\$	2015/2016	\$	\$	\$	\$
	TOTAL: HEAD 6 CABINET OFFICE	6,064,810	7,068,219	5,889,907	7,020,600	7,020,600	7,020,600

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
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable (Monthly)	7,445,985	6,645,206	6,650,675	7,217,700	7,217,700	7,217,700
11100	Salary Contract Workers (Monthly)	811,549	42,730	1,923,973	1,720,500	1,720,500	1,720,500
12200	Reassessments/Promotions	0	5,730	341,320	50,000	50,000	50,000
Subtotal: Personal Emoluments		8,257,533	6,693,665	8,915,968	8,988,200	8,988,200	8,988,200
Block 2 Allowances							
21200	Housing Allowance	15,143	8,794	43,000	50,000	50,000	50,000
21700	Scarcity Allowance	309,628	243,971	375,000	375,000	375,000	375,000
25200	Transport/Drivers Allowance (Payroll)	12,296	23,469	12,600	12,000	12,000	12,000
28100	Duty Allowance	9,167	8,279	10,000	10,000	10,000	10,000
28300	Responsibility Allowance	94,879	88,975	111,500	111,500	111,500	111,500
28400	Acting Allowance	14,540	9,311	10,000	10,000	10,000	10,000
Subtotal: Allowances		455,652	382,798	562,100	568,500	568,500	568,500
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		8,713,185	7,076,463	9,478,068	9,556,700	9,556,700	9,556,700
OTHER CHARGES							
Block 10 Travel and Subsistence							
101200	Subsistence For Travellers In The Bahamas	134,930	85,708	130,000	114,000	114,000	114,000
101300	Mileage In The Bahamas	90,709	71,092	120,000	94,000	94,000	94,000
102200	Subsistence For Travellers Out The Bahamas	46,105	34,117	50,000	45,000	45,000	45,000
Subtotal: Travel and Subsistence		271,744	190,917	300,000	253,000	253,000	253,000
Block 20 Transportation of Things							
201200	Freight & Express	10,332	7,326	14,000	9,000	9,000	9,000
Subtotal: Transportation of Things		10,332	7,326	14,000	9,000	9,000	9,000
Block 30 Rent, Communication & Utilities							
301120	Rent - Living Accommodation (General)	51,501	33,248	60,000	44,000	44,000	44,000
302100	Postage, Postal Machines & Services	991	723	2,500	1,000	1,000	1,000
Subtotal: Rent, Communication & Utilities		52,492	33,971	62,500	45,000	45,000	45,000
Block 50 Other Contractual Services/Family Isl. Dev.							
511100	Publication of Notices, Ads & Broadcast Time	2,800	1,642	2,500	2,000	2,000	2,000
521100	Development Contracts	1,204,142	4,116,758	1,346,903	2,500,000	2,500,000	2,500,000
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	9,262	6,695	15,000	8,900	8,900	8,900

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
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
522800	Tuition, Training, In-service Awards, Subsistence	3,732	2,200	5,000	2,000	2,000	2,000
524100	Licencing & Inspection of Vehicles	4,095	3,510	4,290	4,500	4,500	4,500
541200	Storage & Maintenance of Vehicles (By Contract)	220	0	800	1,000	1,000	1,000
541400	Repairs & Alterations (By Contract)	10,143	8,282	18,000	11,000	11,000	11,000
541990	Operation of Facilities or Other Services	201,008	129,485	178,000	172,000	172,000	172,000
542610	Legal Aid	39,596	28,925	40,000	38,000	38,000	38,000
581900	Fees & Other Charges	142,003	29,977	10,000	39,000	39,000	39,000
Subtotal: Other Contractual Services/Family Isl. Dev.		1,617,001	4,327,474	1,620,493	2,778,400	2,778,400	2,778,400
Block 60 Supplies and Materials							
611200	Newspapers, Periodicals, Magazines, Etc.	7,263	2,589	5,000	3,000	3,000	3,000
611700	Other Supplies & Materials	0	0	0	2,500	2,500	2,500
Subtotal: Supplies and Materials		7,263	2,589	5,000	5,500	5,500	5,500
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	24,380	18,938	35,000	25,000	25,000	25,000
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		24,380	18,938	35,000	25,000	25,000	25,000
Block 90 Grants, Fxd Charges & Special Fin Transactions							
911164	Bahamas Law School	1,654,868	1,070,751	1,750,000	2,500,000	2,500,000	2,500,000
911724	Bahamas Industrial Tribunal	147,244	76,838	190,000	150,000	150,000	150,000
982300	VAT Expenses	0	0	0	1,000	1,000	1,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		1,802,112	1,147,588	1,940,000	2,651,000	2,651,000	2,651,000
SUB: OTHER CHARGES		3,785,323	5,728,804	3,976,993	5,766,900	5,766,900	5,766,900
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	414,247	97,587	177,500	0	0	0
Subtotal: Items Not Repeated		414,247	97,587	177,500	0	0	0
SUB: Items Not Repeated		414,247	97,587	177,500	0	0	0

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
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
TOTAL: HEAD 7	OFFICE OF THE ATTORNEY-GENE RAL AND MINISTRY OF LEGAL AFFAIRS	12,912,755	12,902,855	13,632,561	15,323,600	15,323,600	15,323,600

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
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable (Monthly)	4,850,401	6,824,938	7,408,269	7,689,000	7,689,000	7,689,000
11100	Salary Contract Workers (Monthly)	458,006	24,508	3,193,215	2,280,300	2,280,300	2,280,300
12200	Reassessments/Promotions	0	0	40,890	50,000	50,000	50,000
14104	New Appointments	0	283,819	618,138	618,000	618,000	618,000
16200	Honoraria	23,000	9,000	184,000	175,000	175,000	175,000
Subtotal: Personal Emoluments		5,331,408	7,142,265	11,444,512	10,812,300	10,812,300	10,812,300
Block 2 Allowances							
21200	Housing Allowance	289,583	311,511	464,376	500,000	500,000	500,000
21700	Scarcity Allowance	147,334	429,338	545,000	750,000	750,000	750,000
23100	Educational Allowance	66,517	0	140,000	200,000	200,000	200,000
23300	Technical Allowance	0	0	3,120	3,000	3,000	3,000
25100	Mileage Allowance	8,500	23,950	84,000	90,000	90,000	90,000
25200	Transport/Drivers Allowance (Payroll)	42,445	34,357	45,000	45,000	45,000	45,000
28300	Responsibility Allowance	157,468	239,092	259,000	347,000	347,000	347,000
28400	Acting Allowance	155	5,384	16,500	15,000	15,000	15,000
29600	Official Entertainment Allowance	9,167	7,500	10,000	10,000	10,000	10,000
29700	Other Allowances	27,605	44,017	50,600	40,000	40,000	40,000
Subtotal: Allowances		748,773	1,095,149	1,617,596	2,000,000	2,000,000	2,000,000
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		6,080,181	8,237,414	13,062,108	12,812,300	12,812,300	12,812,300
OTHER CHARGES							
Block 10 Travel and Subsistence							
101200	Subsistence For Travellers In The Bahamas	9,632	3,748	8,500	4,000	4,000	4,000
101300	Mileage In The Bahamas	3,350	4,750	8,500	6,000	6,000	6,000
102200	Subsistence For Travellers Out The Bahamas	3,203	4,800	10,000	6,000	6,000	6,000
Subtotal: Travel and Subsistence		16,185	13,298	27,000	16,000	16,000	16,000
Block 30 Rent, Communication & Utilities							
301120	Rent - Living Accommodation (General)	102,700	80,000	104,400	106,000	106,000	106,000
Subtotal: Rent, Communication & Utilities		102,700	80,000	104,400	106,000	106,000	106,000
Block 40 Printing and Reproduction							
401200	Binding Operations	379	0	0	37,000	37,000	37,000
Subtotal: Printing and Reproduction		379	0	0	37,000	37,000	37,000

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
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
Block 50 Other Contractual Services/Family Isl. Dev.							
511100	Publication of Notices, Ads & Broadcast Time	77,832	787	20,000	1,000	1,000	1,000
521100	Development Contracts	6,038	10,824	25,000	14,000	14,000	14,000
521200	Professional Services (Audit, Accounting)	0	0	2,550	2,000	2,000	2,000
521800	Jurors/Witness Services	487,985	385,935	160,000	500,000	500,000	500,000
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	11,877	8,958	11,300	11,000	11,000	11,000
522800	Tuition, Training, In-service Awards, Subsistence	0	0	0	48,000	48,000	48,000
524100	Licencing & Inspection of Vehicles	4,485	4,485	2,500	3,000	3,000	3,000
541400	Repairs & Alterations (By Contract)	129	0	1,600	1,000	1,000	1,000
541990	Operation of Facilities or Other Services	273,394	145,055	141,850	193,000	193,000	193,000
542610	Legal Aid	593,272	586,800	250,000	500,000	500,000	500,000
581900	Fees & Other Charges	9,410	6,264	10,200	8,000	8,000	8,000
Subtotal: Other Contractual Services/Family Isl. Dev.		1,464,420	1,149,109	625,000	1,281,000	1,281,000	1,281,000
Block 60 Supplies and Materials							
611200	Newspapers, Periodicals, Magazines, Etc.	6,659	5,368	8,400	7,000	7,000	7,000
611400	Computer Software Supplies & Solutions	0	0	1,000	1,000	1,000	1,000
611700	Other Supplies & Materials	0	0	0	2,500	2,500	2,500
613100	Clothing & Clothing Supplies	6,264	1,245	17,000	1,000	1,000	1,000
Subtotal: Supplies and Materials		12,922	6,613	26,400	11,500	11,500	11,500
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	8,781	6,989	10,000	9,000	9,000	9,000
812100	Office Furniture Upkeep	261	0	1,000	1,000	1,000	1,000
831210	Maintenance - Supreme Courts	5,371	3,787	8,500	5,000	5,000	5,000
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		14,413	10,775	19,500	15,000	15,000	15,000
Block 90 Grants, Fxd Charges & Special Fin Transactions							
911536	Judicial Service Commission Operational Expenses	648	0	5,000	5,000	5,000	5,000
911994	Operational Expenses - Magistrates Courts	0	345,150	1,676,970	740,000	740,000	740,000
933300	Allowance In-Service Awards	0	0	0	14,500	14,500	14,500
982300	VAT Expenses	0	18,747	10,000	1,000	1,000	1,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		648	363,897	1,691,970	760,500	760,500	760,500
SUB: OTHER CHARGES		1,611,667	1,623,692	2,494,270	2,227,000	2,227,000	2,227,000
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	258,956	33,999	77,715	0	0	0

HEAD 8

OFFICE OF THE JUDICIAL (SUPREME AND MAGISTRATES COURTS)



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH 2015/2016	APPROVED ESTIMATES 2015/2016	ESTIMATES 2016/2017	PRELIMINARY FORECAST ESTIMATES 2017/2018	PRELIMINARY FORECAST ESTIMATES 2018/2019
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
Subtotal: Items Not Repeated		258,956	33,999	77,715	0	0	0
SUB: Items Not Repeated		258,956	33,999	77,715	0	0	0

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

ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED	ESTIMATES	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)			FORECAST	FORECAST
		EXPENDITURE		ESTIMATES		ESTIMATES	ESTIMATES
		2014/2015	JULY - MARCH	2015/2016	2016/2017	2017/2018	2018/2019
		\$	2015/2016	\$	\$	\$	\$
TOTAL: HEAD 8	OFFICE OF THE JUDICIAL (SUPREME AND MAGISTRATES COURTS)	7,950,804	9,895,104	15,634,093	15,039,300	15,039,300	15,039,300

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
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable (Monthly)	2,031,570	815,427	1,366,951	1,397,000	1,397,000	1,397,000
11100	Salary Contract Workers (Monthly)	9,307	0	127,400	172,800	172,800	172,800
12200	Reassessments/Promotions	0	0	0	50,000	50,000	50,000
Subtotal: Personal Emoluments		2,040,877	815,427	1,494,351	1,619,800	1,619,800	1,619,800
Block 2 Allowances							
21200	Housing Allowance	50,000	56,250	75,000	75,000	75,000	75,000
21700	Scarcity Allowance	15,000	24,935	30,000	30,000	30,000	30,000
28300	Responsibility Allowance	47,509	43,763	60,000	60,000	60,000	60,000
28400	Acting Allowance	2,467	1,961	8,400	8,000	8,000	8,000
29600	Official Entertainment Allowance	14,921	15,803	21,000	21,000	21,000	21,000
29700	Other Allowances	69,675	49,383	105,000	105,000	105,000	105,000
Subtotal: Allowances		199,572	192,095	299,400	299,000	299,000	299,000
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		2,240,449	1,007,522	1,793,751	1,918,800	1,918,800	1,918,800
OTHER CHARGES							
Block 10 Travel and Subsistence							
102200	Subsistence For Travellers Out The Bahamas	4,116	0	20,000	20,000	20,000	20,000
Subtotal: Travel and Subsistence		4,116	0	20,000	20,000	20,000	20,000
Block 20 Transportation of Things							
201122	Drayage & Other Local Transportation	0	0	500	2,000	2,000	2,000
201200	Freight & Express	1,294	2,614	4,000	3,000	3,000	3,000
Subtotal: Transportation of Things		1,294	2,614	4,500	5,000	5,000	5,000
Block 30 Rent, Communication & Utilities							
301120	Rent - Living Accommodation (General)	104,350	54,900	150,000	73,000	73,000	73,000
302100	Postage, Postal Machines & Services	367	733	0	1,000	1,000	1,000
Subtotal: Rent, Communication & Utilities		104,717	55,633	150,000	74,000	74,000	74,000
Block 50 Other Contractual Services/Family Isl. Dev.							
521100	Development Contracts	69,620	55,459	90,000	73,000	73,000	73,000
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	7,089	0	8,000	15,000	15,000	15,000
522800	Tuition, Training, In-service Awards, Subsistence	1,250	0	2,000	10,000	10,000	10,000
524100	Licencing & Inspection of Vehicles	1,950	1,950	2,800	2,000	2,000	2,000

HEAD 9 COURT OF APPEAL



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH 2015/2016	APPROVED ESTIMATES 2015/2016	ESTIMATES 2016/2017	PRELIMINARY FORECAST ESTIMATES 2017/2018	PRELIMINARY FORECAST ESTIMATES 2018/2019
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
541990	Operation of Facilities or Other Services	27,928	25,810	40,000	34,000	34,000	34,000
542610	Legal Aid	36,985	16,685	20,000	22,000	22,000	22,000
581900	Fees & Other Charges	11,004	15,572	10,000	15,000	15,000	15,000
Subtotal: Other Contractual Services/Family Isl. Dev.		155,825	115,476	172,800	171,000	171,000	171,000
Block 60 Supplies and Materials							
611200	Newspapers, Periodicals, Magazines, Etc.	4,058	3,284	5,000	4,000	4,000	4,000
611400	Computer Software Supplies & Solutions	451	738	1,500	1,000	1,000	1,000
611700	Other Supplies & Materials	967	1,211	2,000	2,500	2,500	2,500
613100	Clothing & Clothing Supplies	1,577	1,394	2,000	1,800	1,800	1,800
Subtotal: Supplies and Materials		7,053	6,626	10,500	9,300	9,300	9,300
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	14,997	8,614	15,000	11,000	11,000	11,000
831220	Maintenance - Court of Appeal	7,391	16,984	30,000	20,000	20,000	20,000
839100	Fumigation & Pest Control	0	0	1,080	1,000	1,000	1,000
839300	Emergency Maintenance	0	1,472	5,000	1,000	1,000	1,000
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		22,388	27,069	51,080	33,000	33,000	33,000
Block 90 Grants, Fxd Charges & Special Fin Transactions							
982300	VAT Expenses	2,947	5,008	30,000	1,000	1,000	1,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		2,947	5,008	30,000	1,000	1,000	1,000
SUB: OTHER CHARGES		298,339	212,427	438,880	313,300	313,300	313,300
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	93,703	8,797	44,000	0	0	0
Subtotal: Items Not Repeated		93,703	8,797	44,000	0	0	0
SUB: Items Not Repeated		93,703	8,797	44,000	0	0	0

HEAD 9 COURT OF APPEAL



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED	ESTIMATES	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)			FORECAST	FORECAST
		2014/2015	JULY - MARCH	2015/2016	2016/2017	2017/2018	2018/2019
		\$	2015/2016	\$	\$	\$	\$
	TOTAL: HEAD 9 COURT OF APPEAL	2,632,491	1,228,746	2,276,631	2,232,100	2,232,100	2,232,100

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
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable (Monthly)	2,157,595	1,535,421	2,184,176	2,184,200	2,184,200	2,184,200
11100	Salary Contract Workers (Monthly)	50,540	0	228,883	55,000	55,000	55,000
12200	Reassessments/Promotions	0	0	50,200	25,000	25,000	25,000
15100	Regular Weekly Wages	0	0	25,651	25,650	25,650	25,650
Subtotal: Personal Emoluments		2,208,136	1,535,421	2,488,910	2,289,850	2,289,850	2,289,850
Block 2 Allowances							
22100	Allowance - Registration of Births	0	441	3,000	3,000	3,000	3,000
22300	Allowance - Registration of Deaths	0	24	2,000	2,000	2,000	2,000
25100	Mileage Allowance	1,450	1,750	4,800	4,000	4,000	4,000
28300	Responsibility Allowance	0	0	3,000	3,000	3,000	3,000
28400	Acting Allowance	0	0	4,000	4,000	4,000	4,000
Subtotal: Allowances		1,450	2,215	16,800	16,000	16,000	16,000
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		2,209,586	1,537,636	2,505,710	2,305,850	2,305,850	2,305,850
OTHER CHARGES							
Block 10 Travel and Subsistence							
101200	Subsistence For Travellers In The Bahamas	4,681	3,010	10,000	4,000	4,000	4,000
102200	Subsistence For Travellers Out The Bahamas	0	2,336	2,550	2,500	2,500	2,500
Subtotal: Travel and Subsistence		4,681	5,346	12,550	6,500	6,500	6,500
Block 30 Rent, Communication & Utilities							
301210	Office Rent Accommodation (General)	96,000	80,000	96,000	96,000	96,000	96,000
Subtotal: Rent, Communication & Utilities		96,000	80,000	96,000	96,000	96,000	96,000
Block 50 Other Contractual Services/Family Isl. Dev.							
511100	Publication of Notices, Ads & Broadcast Time	15,137	13,133	12,000	17,000	17,000	17,000
521100	Development Contracts	393,605	453,245	580,548	580,000	580,000	580,000
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	6,495	18,748	5,000	5,000	5,000	5,000
522800	Tuition, Training, In-service Awards, Subsistence	0	0	4,000	4,000	4,000	4,000
524100	Licencing & Inspection of Vehicles	985	975	1,300	1,000	1,000	1,000
541400	Repairs & Alterations (By Contract)	0	2,800	15,000	3,000	3,000	3,000
541700	Janitorial Service Contracts	43,711	38,189	55,000	50,000	50,000	50,000
541810	Sewerage Maintenance Contracts	0	0	2,500	2,000	2,000	2,000
542550	Security Services Contract	93,895	76,857	150,000	102,000	102,000	102,000

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
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
581900	Fees & Other Charges	17,831	8,746	18,500	11,000	11,000	11,000
Subtotal: Other Contractual Services/Family Isl. Dev.		571,659	612,693	843,848	775,000	775,000	775,000
Block 60 Supplies and Materials							
611200	Newspapers, Periodicals, Magazines, Etc.	1,235	722	1,100	1,000	1,000	1,000
611400	Computer Software Supplies & Solutions	1,500	708	3,500	1,000	1,000	1,000
611700	Other Supplies & Materials	2,379	671	3,000	2,500	2,500	2,500
Subtotal: Supplies and Materials		5,114	2,101	7,600	4,500	4,500	4,500
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	4,763	1,696	7,500	2,000	2,000	2,000
811200	Maintenance of Communication Equipment	2,200	1,076	2,200	1,400	1,400	1,400
811300	Maintenance-Comp./Bus. Machines&Equip	5,238	1,771	5,000	2,000	2,000	2,000
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		12,201	4,543	14,700	5,400	5,400	5,400
Block 90 Grants, Fxd Charges & Special Fin Transactions							
982300	VAT Expenses	3,996	4,895	10,000	1,000	1,000	1,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		3,996	4,895	10,000	1,000	1,000	1,000
SUB: OTHER CHARGES		693,650	709,578	984,698	888,400	888,400	888,400
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	172,456	25,812	76,650	0	0	0
Subtotal: Items Not Repeated		172,456	25,812	76,650	0	0	0
SUB: Items Not Repeated		172,456	25,812	76,650	0	0	0

HEAD 11 BAHAMAS DEPARTMENT OF CORRECTIONAL SERVICES



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable (Monthly)	18,472,047	13,932,166	18,829,009	19,978,800	19,978,800	19,978,800
11100	Salary Contract Workers (Monthly)	55,022	29,200	181,000	181,000	181,000	181,000
12200	Reassessments/Promotions	0	0	0	50,000	50,000	50,000
14104	New Appointments	0	0	1,800,000	1,000,000	1,000,000	1,000,000
Subtotal: Personal Emoluments		18,527,069	13,961,366	20,810,009	21,209,800	21,209,800	21,209,800
Block 2 Allowances							
28400	Acting Allowance	3,483	2,083	3,800	3,800	3,800	3,800
29100	Hazard Allowance (Civilian Staff)	34,184	19,120	24,000	70,000	70,000	70,000
29520	Uniform Allowance	1,469,323	1,089,108	1,400,000	1,728,000	1,728,000	1,728,000
29700	Other Allowances	0	1,500	3,000	3,000	3,000	3,000
Subtotal: Allowances		1,506,991	1,111,812	1,430,800	1,804,800	1,804,800	1,804,800
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		20,034,060	15,073,178	22,240,809	23,014,600	23,014,600	23,014,600
OTHER CHARGES							
Block 10 Travel and Subsistence							
101200	Subsistence For Travellers In The Bahamas	0	0	1,700	1,700	1,700	1,700
102200	Subsistence For Travellers Out The Bahamas	0	17,960	3,000	1,200	1,200	1,200
Subtotal: Travel and Subsistence		0	17,960	4,700	2,900	2,900	2,900
Block 20 Transportation of Things							
201200	Freight & Express	2,349	3,156	5,000	4,000	4,000	4,000
Subtotal: Transportation of Things		2,349	3,156	5,000	4,000	4,000	4,000
Block 30 Rent, Communication & Utilities							
302400	Other Communication & Cable Service	1,600	1,986	1,920	1,000	1,000	1,000
304170	Oxygen & Methol	2,434	590	2,550	1,000	1,000	1,000
Subtotal: Rent, Communication & Utilities		4,034	2,576	4,470	2,000	2,000	2,000
Block 50 Other Contractual Services/Family Isl. Dev.							
511100	Publication of Notices, Ads & Broadcast Time	660	1,208	1,700	1,000	1,000	1,000
521810	Subsistence\Support of Persons Contract)	10,140	5,900	12,750	7,000	7,000	7,000
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	9,297	0	3,400	2,000	2,000	2,000
522800	Tuition, Training, In-service Awards, Subsistence	0	5,500	25,000	7,000	7,000	7,000
524100	Licencing & Inspection of Vehicles	9,350	9,350	9,350	12,000	12,000	12,000

HEAD 11 BAHAMAS DEPARTMENT OF CORRECTIONAL SERVICES



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
541610	Maintenance of Computers	6,883	5,566	8,500	6,000	6,000	6,000
541810	Sewerage Maintenance Contracts	18,773	10,082	34,000	13,000	13,000	13,000
541820	Sanitact Maintenance Contract	16,486	13,054	20,200	17,000	17,000	17,000
541990	Operation of Facilities or Other Services	223,148	31,573	42,750	40,000	40,000	40,000
581900	Fees & Other Charges	24,464	8,179	1,275	27,500	27,500	27,500
Subtotal: Other Contractual Services/Family Isl. Dev.		319,201	90,413	158,925	132,500	132,500	132,500
Block 60 Supplies and Materials							
611200	Newspapers, Periodicals, Magazines, Etc.	1,700	3,434	1,785	3,500	3,500	3,500
611400	Computer Software Supplies & Solutions	13,720	13,384	17,000	17,000	17,000	17,000
611700	Other Supplies & Materials	80,019	47,426	42,500	140,000	140,000	140,000
613100	Clothing & Clothing Supplies	42,489	0	49,000	45,000	45,000	45,000
613200	Uniforms	74,485	123,455	93,500	100,000	100,000	100,000
614240	Supplies - Prisoners	126,188	116,865	72,500	80,000	80,000	80,000
614250	Food Service Supplies	35,126	37,315	38,250	40,000	40,000	40,000
632300	Agriculture/Science Supplies/Seeds/Tools	8,944	3,606	8,500	4,000	4,000	4,000
632400	Livestock & Ammunition	896	0	8,500	1,500	1,500	1,500
641100	Drugs & Vaccines	910	16,251	25,500	20,000	20,000	20,000
641300	Chemical Supplies	6,698	1,750	25,500	2,000	2,000	2,000
642100	X-ray Supplies and Films	350	737	1,700	1,000	1,000	1,000
642200	Photographic Supplies	1,020	0	1,700	1,200	1,200	1,200
642300	Laboratory Supplies	200	0	4,250	3,000	3,000	3,000
643600	Dental Supplies	3,662	1,226	8,500	1,000	1,000	1,000
658100	Instructional Materials & Supplies	997	0	2,550	1,000	1,000	1,000
681300	Construction Materials & Parts	57,716	33,995	34,000	33,000	33,000	33,000
681400	Electrical Supplies & Parts	10,799	24,192	14,450	15,000	15,000	15,000
681500	Plumbing, Pipes, Fittings, Works Supplies	7,134	17,939	12,750	14,000	14,000	14,000
682300	Minor Implements & Tools	2,991	2,604	4,000	3,000	3,000	3,000
682400	Other Minor Specialist Maintenance/ Materials/Parts	2,122	1,367	3,000	1,000	1,000	1,000
Subtotal: Supplies and Materials		478,164	445,547	469,435	526,200	526,200	526,200
Block 70 Acquisition, Constr. & Improvement of Cap. Assets							
711160	Landscaping Equipment	0	0	0	5,000	5,000	5,000
711200	Communication Equipment System	0	0	0	5,000	5,000	5,000
711400	Instruments & Apparatus Equipment	0	334,846	450,000	100,000	100,000	100,000
711700	Military, Police, Prison, Equipment	0	0	0	3,000	3,000	3,000
711800	Other Equipment	0	0	0	500,000	500,000	500,000
712100	Office Furniture, Furnishings & Fixtures	0	84,369	0	30,000	30,000	30,000
721500	Fencing	0	0	0	5,000	5,000	5,000
Subtotal: Acquisition, Constr. & Improvement of Cap. Assets		0	419,215	450,000	648,000	648,000	648,000

HEAD 11 BAHAMAS DEPARTMENT OF CORRECTIONAL SERVICES



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	34,453	35,041	29,750	46,000	46,000	46,000
811400	Upkeep & Maintenance of Instruments & Apparatus	482	607	1,700	1,000	1,000	1,000
811500	Maintenance of Generators, A/C & Other Machinery	48,183	17,401	27,200	22,000	22,000	22,000
821700	Other Repairs, Maintenance & Upkeep	3,812	4,240	5,100	5,000	5,000	5,000
831770	Maintenance of Government Bldgs Program	0	533,862	550,000	300,000	300,000	300,000
834100	Maintenance Housing Accom/Quarters & Cottages	7,661	2,517	12,750	3,000	3,000	3,000
835100	Prison & Correctional Facilities Upkeep Upkeep	28,467	37,118	34,400	34,000	34,000	34,000
839100	Fumigation & Pest Control	10,880	9,991	13,464	13,000	13,000	13,000
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		133,937	640,778	674,364	424,000	424,000	424,000
Block 90 Grants, Fxd Charges & Special Fin Transactions							
952013	Funeral Expenses	0	900	3,000	2,700	2,700	2,700
982300	VAT Expenses	4,400	0	0	1,000	1,000	1,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		4,400	900	3,000	3,700	3,700	3,700
SUB: OTHER CHARGES		942,086	1,620,543	1,769,894	1,743,300	1,743,300	1,743,300
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	2,506,739	1,819,571	2,402,824	0	0	0
Subtotal: Items Not Repeated		2,506,739	1,819,571	2,402,824	0	0	0
SUB: Items Not Repeated		2,506,739	1,819,571	2,402,824	0	0	0

HEAD 11 BAHAMAS DEPARTMENT OF CORRECTIONAL SERVICES



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
TOTAL: HEAD 11	BAHAMAS DEPARTMENT OF CORRECTIONAL SERVICES	23,482,885	18,513,293	26,413,527	24,757,900	24,757,900	24,757,900

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
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable (Monthly)	534,163	434,044	573,200	442,700	442,700	442,700
11100	Salary Contract Workers (Monthly)	45,564	6,000	24,000	122,000	122,000	122,000
12200	Reassessments/Promotions	0	0	11,750	12,850	12,850	12,850
16200	Honoraria	0	0	5,000	5,000	5,000	5,000
Subtotal: Personal Emoluments		579,727	440,044	613,950	582,550	582,550	582,550
Block 2 Allowances							
28300	Responsibility Allowance	2,250	2,250	6,000	6,000	6,000	6,000
28400	Acting Allowance	0	0	2,000	2,000	2,000	2,000
Subtotal: Allowances		2,250	2,250	8,000	8,000	8,000	8,000
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		581,977	442,294	621,950	590,550	590,550	590,550
OTHER CHARGES							
Block 10 Travel and Subsistence							
101300	Mileage In The Bahamas	367	0	1,000	1,000	1,000	1,000
102200	Subsistence For Travellers Out The Bahamas	500	1,000	1,000	1,000	1,000	1,000
Subtotal: Travel and Subsistence		867	1,000	2,000	2,000	2,000	2,000
Block 50 Other Contractual Services/Family Isl. Dev.							
511100	Publication of Notices, Ads & Broadcast Time	2,837	464	4,000	1,000	1,000	1,000
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	1,092	1,035	4,000	1,000	1,000	1,000
522800	Tuition, Training, In-service Awards, Subsistence	733	0	3,964	1,000	1,000	1,000
524100	Licencing & Inspection of Vehicles	1,560	1,365	1,600	1,000	1,000	1,000
541990	Operation of Facilities or Other Services	12,274	8,213	30,000	10,000	10,000	10,000
542510	Election Expenses	291,700	31,339	79,000	1,000,000	1,000,000	1,000,000
542520	Registration of Voters	11,194	441,676	275,000	500,000	500,000	500,000
Subtotal: Other Contractual Services/Family Isl. Dev.		321,390	484,092	397,564	1,514,000	1,514,000	1,514,000
Block 60 Supplies and Materials							
611200	Newspapers, Periodicals, Magazines, Etc.	1,793	1,527	2,000	2,000	2,000	2,000
611400	Computer Software Supplies & Solutions	3,405	881	3,000	1,000	1,000	1,000
611700	Other Supplies & Materials	1,979	2,150	2,500	2,500	2,500	2,500
Subtotal: Supplies and Materials		7,176	4,558	7,500	5,500	5,500	5,500
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							

HEAD 12

PARLIAMENTARY REGISTRATION DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
811110	Transportation Equipment Upkeep	5,984	1,788	5,000	2,000	2,000	2,000
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		5,984	1,788	5,000	2,000	2,000	2,000
Block 90 Grants, Fxd Charges & Special Fin Transactions							
982300	VAT Expenses	1,841	3,221	10,000	1,000	1,000	1,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		1,841	3,221	10,000	1,000	1,000	1,000
SUB: OTHER CHARGES		337,257	494,660	422,064	1,524,500	1,524,500	1,524,500
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	65,875	4,949	13,250	0	0	0
Subtotal: Items Not Repeated		65,875	4,949	13,250	0	0	0
SUB: Items Not Repeated		65,875	4,949	13,250	0	0	0

HEAD 12

PARLIAMENTARY REGISTRATION DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED	ESTIMATES	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)			FORECAST	FORECAST
		EXPENDITURE		ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		2014/2015	JULY - MARCH	2015/2016	2016/2017	2017/2018	2018/2019
		\$	2015/2016	\$	\$	\$	\$
	TOTAL: HEAD 12 PARLIAMENTARY REGISTRATION DEPARTMENT	985,109	941,903	1,057,264	2,115,050	2,115,050	2,115,050

The Accounting Officer for this Head is the Parliamentary Commissioner

HEAD 13

MINISTRY OF FOREIGN AFFAIRS & IMMIGRATION



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable (Monthly)	7,117,824	5,424,922	6,563,408	6,962,750	6,962,750	6,962,750
11100	Salary Contract Workers (Monthly)	26,800	205,075	1,421,752	1,490,400	1,490,400	1,490,400
12200	Reassessments/Promotions	0	0	41,000	41,000	41,000	41,000
15100	Regular Weekly Wages	2,070,949	1,525,412	2,161,290	2,061,300	2,061,300	2,061,300
16200	Honoraria	6,780	15,000	15,000	240,000	240,000	240,000
Subtotal: Personal Emoluments		9,222,353	7,170,408	10,202,450	10,795,450	10,795,450	10,795,450
Block 2 Allowances							
25100	Mileage Allowance	23,530	24,887	33,600	33,600	33,600	33,600
25200	Transport/Drivers Allowance (Payroll)	164,255	142,191	200,000	200,000	200,000	200,000
27100	Foreign Service Grants/Allowances (Home Leave)	1,961,867	2,327,377	3,569,395	2,617,400	2,617,400	2,617,400
27300	Home Leave Allowance	0	0	0	50,000	50,000	50,000
27400	Language Allowance	850	0	0	2,000	2,000	2,000
27500	Educational Allowance	181,597	0	0	900,000	900,000	900,000
28100	Duty Allowance	8,000	10,558	17,300	11,000	11,000	11,000
28300	Responsibility Allowance	47,725	36,008	69,000	46,000	46,000	46,000
28400	Acting Allowance	5,725	4,542	6,000	18,100	18,100	18,100
29510	Clothing Allowance	18,793	3,700	20,000	10,000	10,000	10,000
29600	Official Entertainment Allowance	154,298	0	0	10,500	10,500	10,500
Subtotal: Allowances		2,566,639	2,549,264	3,915,295	3,898,600	3,898,600	3,898,600
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		11,788,992	9,719,672	14,117,745	14,694,050	14,694,050	14,694,050
OTHER CHARGES							
Block 10 Travel and Subsistence							
101200	Subsistence For Travellers In The Bahamas	14,012	12,418	15,000	15,000	15,000	15,000
102200	Subsistence For Travellers Out The Bahamas	76,363	46,483	50,000	60,000	60,000	60,000
Subtotal: Travel and Subsistence		90,375	58,901	65,000	75,000	75,000	75,000
Block 20 Transportation of Things							
201200	Freight & Express	20,797	16,682	30,000	22,000	22,000	22,000
Subtotal: Transportation of Things		20,797	16,682	30,000	22,000	22,000	22,000
Block 30 Rent, Communication & Utilities							
301120	Rent - Living Accommodation (General)	0	408,659	1,000,000	2,600,000	2,600,000	2,600,000
Subtotal: Rent, Communication & Utilities		0	408,659	1,000,000	2,600,000	2,600,000	2,600,000

HEAD 13

MINISTRY OF FOREIGN AFFAIRS & IMMIGRATION



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
Block 50 Other Contractual Services/Family Isl. Dev.							
521100	Development Contracts	52,928	0	250,000	50,000	50,000	50,000
521800	Jurors/Witness Services	12	0	4,500	4,500	4,500	4,500
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	23,429	10,758	40,000	100,000	100,000	100,000
522800	Tuition, Training, In-service Awards, Subsistence	2,500	0	5,000	5,000	5,000	5,000
522920	Maritime Delineation Boundaries	0	0	5,000	5,000	5,000	5,000
524100	Licencing & Inspection of Vehicles	1,950	2,130	2,535	2,500	2,500	2,500
541700	Janitorial Service Contracts	17,412	9,900	25,000	13,200	13,200	13,200
542550	Security Services Contract	8,736	0	30,000	30,000	30,000	30,000
543127	Operational Expenses of Offices in Cuba	438,698	380,090	541,740	331,000	331,000	331,000
543128	Operational Expenses - Beijing Office	470,531	289,660	493,450	402,000	402,000	402,000
543130	Operational Expenses Geneva Off. Overseas Mission	819,923	677,035	850,000	460,500	460,500	460,500
543131	Operational Expenses Embassy in Haiti	435,781	316,600	537,540	210,000	210,000	210,000
543132	Operational Expenses Bah. High Commission London	852,749	607,093	839,400	490,000	490,000	490,000
543133	Operational Expenses - UN Mission - New York	984,403	711,023	989,867	400,000	400,000	400,000
543134	Operational Expenses Consulate General New York	311,000	152,538	285,000	166,000	166,000	166,000
543135	Operational Expenses Bah. High Commission Canada	400,213	286,244	400,000	400,000	400,000	400,000
543136	Operational Expenses Bahamas Embassy Washington	380,440	209,341	279,000	120,000	120,000	120,000
543137	Operational Expenses - Consulate General - Miami	633,482	283,665	394,000	300,460	300,460	300,460
543138	Operational Expenses - Consulate General Atlanta	435,472	281,174	470,000	237,000	237,000	237,000
543139	Operational Expenses Consulate General Washington	499,391	327,924	500,000	406,100	406,100	406,100
581900	Fees & Other Charges	141,765	64,273	110,000	10,000	10,000	10,000
Subtotal: Other Contractual Services/Family Isl. Dev.		6,910,813	4,609,448	7,052,032	4,143,260	4,143,260	4,143,260
Block 60 Supplies and Materials							
611200	Newspapers, Periodicals, Magazines, Etc.	8,990	5,777	15,000	10,000	10,000	10,000
611400	Computer Software Supplies & Solutions	6,791	4,748	15,000	10,000	10,000	10,000
611700	Other Supplies & Materials	2,200	2,783	5,000	5,000	5,000	5,000
612100	Official Entertainment	12,753	8,606	18,750	20,000	20,000	20,000
612500	Gifts & Souvenirs	3,310	3,940	6,000	4,000	4,000	4,000
Subtotal: Supplies and Materials		34,043	25,854	59,750	49,000	49,000	49,000
Block 70 Acquisition, Constr. & Improvement of Cap. Assets							
711300	Computers, Business Machines & Related Equipment	0	0	0	50,000	50,000	50,000
Subtotal: Acquisition, Constr. & Improvement of Cap. Assets		0	0	0	50,000	50,000	50,000
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	9,517	4,047	16,000	10,000	10,000	10,000

HEAD 13

MINISTRY OF FOREIGN AFFAIRS & IMMIGRATION



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
912245	World Organization for Animals	24,740	22,927	37,250	23,000	23,000	23,000
912246	Office of Trade Negotiator	150,000	139,465	150,000	140,000	140,000	140,000
912308	International Organization for Migration	9,342	8,741	10,590	9,000	9,000	9,000
912309	Comprehensive Test Band Treaty	18,886	0	22,000	22,000	22,000	22,000
912310	World Health Organization	75,100	75,100	75,100	75,100	75,100	75,100
912311	World Intellectual Property Organization	3,073	2,952	4,100	3,100	3,100	3,100
912312	World Met. Org. & Vol. Coop Programme	13,588	19,000	19,200	19,200	19,200	19,200
912314	International Civil Aviation Organization	27,252	26,099	36,720	36,720	36,720	36,720
912315	International Committee of The Red Cross	35,624	33,094	43,115	35,000	35,000	35,000
912316	International Labour Organization (ILO)	64,633	69,788	77,000	70,000	70,000	70,000
912317	Int'l. Criminal Police Organization (INTERPOL)	100,345	100,690	120,360	101,000	101,000	101,000
912318	Organization of American States (OAS)	40,600	59,788	126,086	126,100	126,100	126,100
912319	Food & Agricultural Organization (FAO)	74,133	81,945	90,000	82,000	82,000	82,000
912320	Pan Am Sanitary Bureau	59,644	79,700	79,700	79,700	79,700	79,700
912322	United Nations	461,305	345,891	490,000	490,000	490,000	490,000
912323	U N Children's Fund (UNICEF)	0	0	2,200	2,200	2,200	2,200
912324	U N Development Programme (UNDP)	0	0	10,000	10,000	10,000	10,000
912325	UN Education/Scientific/Cultural Org.(UNESCO)	49,129	0	62,000	62,000	62,000	62,000
912328	U N Environmental Programme (UNEP)	16,500	666	16,500	16,000	16,000	16,000
912329	U N Fund-Drug Abuse Control (UNFDAC)	0	0	12,000	12,000	12,000	12,000
912330	U N Industrial Development Organisation (UNIDO)	19,207	21,884	23,200	23,200	23,200	23,200
912331	U N Fund - Population Activities (UNFPA)	0	0	1,000	1,000	1,000	1,000
912333	UNDRO	0	0	3,000	3,000	3,000	3,000
912334	Universal Postal Union	0	0	52,000	52,000	52,000	52,000
912342	OPANAL	3,912	4,000	4,000	4,000	4,000	4,000
912350	World Tourism Organization	60,271	52,385	84,100	53,000	53,000	84,100
912351	Inter-American Institute on Agriculture	17,100	0	23,410	23,400	23,400	23,400
912352	The Latin American Economic System (SELA)	22,068	0	50,000	40,000	40,000	40,000
912358	Regional Negotiating Machinery	0	0	0	240,000	240,000	240,000
912360	United Nations Peace Keeping Operations	0	0	0	1,200,000	1,200,000	1,200,000
912361	U N High Commission For Refugees	0	0	4,000	4,000	4,000	4,000
912362	UN Gender Equality and Empowerment of Women	5,000	5,000	5,000	5,000	5,000	5,000
912363	Office of the UN High Commissionerfor Human Rights	0	0	2,000	2,000	2,000	2,000
912370	Association for Caribbean Commissioner of Police	6,000	6,000	7,000	6,000	6,000	6,000
912399	Contribution to International Organizations	1,091,187	223,293	100,000	200,000	200,000	200,000
912502	Caribbean Public Health Agency	10,376	52,874	235,244	235,300	235,300	235,300
982300	VAT Expenses	5,412	6,092	0	1,000	1,000	1,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		6,467,826	5,267,403	6,808,591	8,114,140	8,114,140	8,145,240
SUB: OTHER CHARGES		13,556,531	10,399,284	15,062,373	15,094,400	15,094,400	15,125,500

HEAD 13

MINISTRY OF FOREIGN AFFAIRS & IMMIGRATION



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	523,126	121,027	443,000	0	0	0
Subtotal: Items Not Repeated		523,126	121,027	443,000	0	0	0
SUB: Items Not Repeated		523,126	121,027	443,000	0	0	0

HEAD 13

MINISTRY OF FOREIGN AFFAIRS & IMMIGRATION



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
	TOTAL: HEAD 13 MINISTRY OF FOREIGN AFFAIRS & IMMIGRATION	25,868,650	20,239,983	29,623,118	29,788,450	29,788,450	29,819,550

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
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable (Monthly)	1,728,270	1,480,427	1,658,076	1,728,600	1,728,600	1,728,600
11100	Salary Contract Workers (Monthly)	390,289	223,542	514,850	837,850	837,850	837,850
12200	Reassessments/Promotions	3,833	0	15,000	20,000	20,000	20,000
16200	Honoraria	6,447	3,750	9,200	9,200	9,200	9,200
Subtotal: Personal Emoluments		2,128,839	1,707,718	2,197,126	2,595,650	2,595,650	2,595,650
Block 2 Allowances							
21200	Housing Allowance	0	0	0	18,000	18,000	18,000
21700	Scarcity Allowance	0	0	0	10,000	10,000	10,000
25100	Mileage Allowance	2,400	3,995	4,800	4,800	4,800	4,800
25200	Transport/Drivers Allowance (Payroll)	3,600	2,700	3,600	12,600	12,600	12,600
28100	Duty Allowance	30,250	24,750	33,000	33,000	33,000	33,000
28300	Responsibility Allowance	29,917	35,750	43,000	57,000	57,000	57,000
28400	Acting Allowance	12,437	0	5,000	5,000	5,000	5,000
28500	Personal Allowance	4,998	0	6,000	6,000	6,000	6,000
29510	Clothing Allowance	500	375	1,500	1,500	1,500	1,500
Subtotal: Allowances		84,102	67,571	96,900	147,900	147,900	147,900
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		2,212,941	1,775,289	2,294,026	2,743,550	2,743,550	2,743,550
OTHER CHARGES							
Block 10 Travel and Subsistence							
101200	Subsistence For Travellers In The Bahamas	26,676	34,283	40,000	40,000	40,000	40,000
102200	Subsistence For Travellers Out The Bahamas	289,362	455,546	97,399	93,000	93,000	93,000
Subtotal: Travel and Subsistence		316,037	489,829	137,399	133,000	133,000	133,000
Block 20 Transportation of Things							
201200	Freight & Express	772	471	6,000	1,000	1,000	1,000
Subtotal: Transportation of Things		772	471	6,000	1,000	1,000	1,000
Block 30 Rent, Communication & Utilities							
301120	Rent - Living Accommodation (General)	48,679	20,100	50,000	26,800	26,800	26,800
Subtotal: Rent, Communication & Utilities		48,679	20,100	50,000	26,800	26,800	26,800
Block 50 Other Contractual Services/Family Isl. Dev.							
511100	Publication of Notices, Ads & Broadcast Time	4,394	10,600	5,000	10,000	10,000	10,000

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
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
521100	Development Contracts	193,955	106,814	300,000	142,000	142,000	142,000
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	12,690	5,187	5,000	6,000	6,000	6,000
524100	Licencing & Inspection of Vehicles	3,120	2,950	3,000	3,000	3,000	3,000
541910	Maintenance Contracts (Ministry of Works)	0	0	2,000	2,000	2,000	2,000
542910	Financial Services Promotional Tours	42,454	195,048	150,000	150,000	150,000	150,000
542941	Administration - Abaco Office	24,621	15,452	70,000	20,600	20,600	20,600
542950	Advertisement & Media Supplements	0	3,445,957	3,895,000	3,895,000	3,895,000	3,895,000
581900	Fees & Other Charges	50,013	29,189	15,000	15,000	15,000	15,000
Subtotal: Other Contractual Services/Family Isl. Dev.		331,247	3,811,197	4,445,000	4,243,600	4,243,600	4,243,600
Block 60 Supplies and Materials							
611200	Newspapers, Periodicals, Magazines, Etc.	11,237	8,939	10,000	10,000	10,000	10,000
611400	Computer Software Supplies & Solutions	11,866	3,686	12,200	4,000	4,000	4,000
611700	Other Supplies & Materials	0	0	0	5,000	5,000	5,000
613100	Clothing & Clothing Supplies	1,323	1,072	1,500	1,000	1,000	1,000
641200	Surgical & Medical Supplies	488	0	1,000	1,000	1,000	1,000
Subtotal: Supplies and Materials		24,914	13,697	24,700	21,000	21,000	21,000
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	20,874	12,419	20,000	16,000	16,000	16,000
811300	Maintenance-Comp./Bus. Machines&Equip	334	0	1,000	1,000	1,000	1,000
831770	Maintenance of Government Bldgs Program	10,306	3,101	8,000	4,000	4,000	4,000
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		31,513	15,520	29,000	21,000	21,000	21,000
Block 90 Grants, Fxd Charges & Special Fin Transactions							
911223	The Antiquities, Monuments & Museum Corporation	0	0	0	2,475,000	2,475,000	2,475,000
911732	National Health Insurance	0	0	0	0	0	0
911770	National Development Unit	0	131,977	0	176,000	176,000	176,000
911903	National Health Insurance - NHI - Secretariat	0	0	0	2,500,000	2,500,000	2,500,000
911929	Cellular Liberalization	770,184	526,876	0	500,000	500,000	500,000
919360	Clifton Heritage Authority	0	364,992	0	2,227,500	2,227,500	2,227,500
982300	VAT Expenses	6,900	6,565	10,000	1,000	1,000	1,000
991200	Provision For Contingencies	0	922	29,000	2,000,000	2,000,000	2,000,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		777,084	1,031,333	39,000	9,879,500	9,879,500	9,879,500
SUB: OTHER CHARGES		1,530,246	5,382,146	4,731,099	14,325,900	14,325,900	14,325,900
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	659,655	276,588	198,800	0	0	0

HEAD 14 OFFICE OF THE PRIME MINISTER



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED	ESTIMATES	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)			FORECAST	FORECAST
		EXPENDITURE	JULY - MARCH	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		2014/2015	2015/2016	2015/2016	2016/2017	2017/2018	2018/2019
		\$	\$	\$	\$	\$	\$
Subtotal: Items Not Repeated		659,655	276,588	198,800	0	0	0
SUB: Items Not Repeated		659,655	276,588	198,800	0	0	0

HEAD 14 OFFICE OF THE PRIME MINISTER



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED	ESTIMATES	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)			FORECAST	FORECAST
		EXPENDITURE		ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		2014/2015	JULY - MARCH	2015/2016	2016/2017	2017/2018	2018/2019
		\$	2015/2016	\$	\$	\$	\$
	TOTAL: HEAD 14 OFFICE OF THE PRIME MINISTER	4,402,842	7,434,023	7,223,925	17,069,450	17,069,450	17,069,450

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
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable (Monthly)	1,651,421	1,374,558	1,513,303	1,873,200	1,873,200	1,873,200
11100	Salary Contract Workers (Monthly)	13,203	4,250	187,000	218,400	218,400	218,400
12200	Reassessments/Promotions	0	0	6,000	6,000	6,000	6,000
Subtotal: Personal Emoluments		1,664,624	1,378,808	1,706,303	2,097,600	2,097,600	2,097,600
Block 2 Allowances							
28300	Responsibility Allowance	3,000	0	7,200	7,200	7,200	7,200
Subtotal: Allowances		3,000	0	7,200	7,200	7,200	7,200
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		1,667,624	1,378,808	1,713,503	2,104,800	2,104,800	2,104,800
OTHER CHARGES							
Block 10 Travel and Subsistence							
101200	Subsistence For Travellers In The Bahamas	9,886	4,971	8,000	6,600	6,600	6,600
101300	Mileage In The Bahamas	23,350	25,500	40,320	34,000	34,000	34,000
102200	Subsistence For Travellers Out The Bahamas	0	400	5,000	5,000	5,000	5,000
Subtotal: Travel and Subsistence		33,236	30,871	53,320	45,600	45,600	45,600
Block 20 Transportation of Things							
201200	Freight & Express	99	130	1,000	1,000	1,000	1,000
Subtotal: Transportation of Things		99	130	1,000	1,000	1,000	1,000
Block 50 Other Contractual Services/Family Isl. Dev.							
522800	Tuition, Training, In-service Awards, Subsistence	0	1,645	2,000	2,000	2,000	2,000
524100	Licencing & Inspection of Vehicles	1,365	585	1,575	1,000	1,000	1,000
541400	Repairs & Alterations (By Contract)	400	459	2,100	3,000	3,000	3,000
581900	Fees & Other Charges	669	1,804	1,500	1,500	1,500	1,500
Subtotal: Other Contractual Services/Family Isl. Dev.		2,434	4,493	7,175	7,500	7,500	7,500
Block 60 Supplies and Materials							
611200	Newspapers, Periodicals, Magazines, Etc.	2,005	844	3,150	3,150	3,150	3,150
611400	Computer Software Supplies & Solutions	6,844	3,722	10,500	5,000	5,000	5,000
611700	Other Supplies & Materials	0	0	0	2,500	2,500	2,500
642200	Photographic Supplies	4,531	3,860	10,000	5,000	5,000	5,000
Subtotal: Supplies and Materials		13,380	8,426	23,650	15,650	15,650	15,650
Block 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
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
811110	Transportation Equipment Upkeep	5,580	2,888	8,000	5,000	5,000	5,000
811400	Upkeep & Maintenance of Instruments & Apparatus	1,193	598	3,150	1,000	1,000	1,000
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		6,772	3,486	11,150	6,000	6,000	6,000
Block 90 Grants, Fxd Charges & Special Fin Transactions							
982300	VAT Expenses	0	1,241	6,000	1,000	1,000	1,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		0	1,241	6,000	1,000	1,000	1,000
SUB: OTHER CHARGES		55,922	48,647	102,295	76,750	76,750	76,750
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	62,204	8,159	28,800	0	0	0
Subtotal: Items Not Repeated		62,204	8,159	28,800	0	0	0
SUB: Items Not Repeated		62,204	8,159	28,800	0	0	0

HEAD 16 BAHAMAS INFORMATION SERVICES



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
TOTAL:	HEAD 16 BAHAMAS INFORMATION SERVICES	1,785,750	1,435,613	1,844,598	2,181,550	2,181,550	2,181,550

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
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable (Monthly)	1,082,312	827,079	1,021,624	1,076,800	1,076,800	1,076,800
11100	Salary Contract Workers (Monthly)	0	0	69,200	67,450	67,450	67,450
12200	Reassessments/Promotions	0	0	5,000	5,000	5,000	5,000
Subtotal: Personal Emoluments		1,082,312	827,079	1,095,824	1,149,250	1,149,250	1,149,250
Block 2 Allowances							
28400	Acting Allowance	0	0	1,000	1,000	1,000	1,000
29100	Hazard Allowance (Civilian Staff)	56,118	51,380	76,209	74,000	74,000	74,000
Subtotal: Allowances		56,118	51,380	77,209	75,000	75,000	75,000
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		1,138,431	878,459	1,173,033	1,224,250	1,224,250	1,224,250
OTHER CHARGES							
Block 10 Travel and Subsistence							
102200	Subsistence For Travellers Out The Bahamas	6,108	2,995	5,000	4,000	4,000	4,000
Subtotal: Travel and Subsistence		6,108	2,995	5,000	4,000	4,000	4,000
Block 40 Printing and Reproduction							
401100	Printing & Duplication	190,218	146,244	300,000	190,000	190,000	190,000
Subtotal: Printing and Reproduction		190,218	146,244	300,000	190,000	190,000	190,000
Block 50 Other Contractual Services/Family Isl. Dev.							
541990	Operation of Facilities or Other Services	275,789	68,230	165,000	93,000	93,000	93,000
581900	Fees & Other Charges	5,237	1,043	1,000	1,000	1,000	1,000
Subtotal: Other Contractual Services/Family Isl. Dev.		281,026	69,273	166,000	94,000	94,000	94,000
Block 60 Supplies and Materials							
611700	Other Supplies & Materials	0	0	0	2,500	2,500	2,500
613100	Clothing & Clothing Supplies	808	2,531	5,500	3,000	3,000	3,000
682500	Spare Parts, Machines & Related Equipment	37,296	42,161	63,000	50,000	50,000	50,000
Subtotal: Supplies and Materials		38,104	44,692	68,500	55,500	55,500	55,500
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	1,160	647	3,000	1,000	1,000	1,000
811180	Maintenance & Upkeep of Machinery	973	252	2,500	2,500	2,500	2,500
811300	Maintenance-Comp./Bus. Machines&Equip	9,729	12,796	16,000	16,000	16,000	16,000
831770	Maintenance of Government Bldgs Program	2,185	1,592	4,000	4,000	4,000	4,000

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
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		14,047	15,286	25,500	23,500	23,500	23,500
Block 90 Grants, Fxd Charges & Special Fin Transactions							
982300	VAT Expenses	8,852	19,110	0	1,000	1,000	1,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		8,852	19,110	0	1,000	1,000	1,000
SUB: OTHER CHARGES		538,354	297,600	565,000	368,000	368,000	368,000
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	20,501	8,070	18,890	0	0	0
Subtotal: Items Not Repeated		20,501	8,070	18,890	0	0	0
SUB: Items Not Repeated		20,501	8,070	18,890	0	0	0

HEAD 17 GOVERNMENT PRINTING DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED	ESTIMATES	PRELIMINARY	PRELIMINARY
		ACTUAL EXPENDITURE	(PROVISIONAL)	ESTIMATES		FORECAST ESTIMATES	FORECAST ESTIMATES
		2014/2015	JULY - MARCH	2015/2016	2016/2017	2017/2018	2018/2019
		\$	2015/2016	\$	\$	\$	\$
TOTAL:	HEAD 17 GOVERNMENT PRINTING DEPARTMENT	1,697,286	1,184,129	1,756,923	1,592,250	1,592,250	1,592,250

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
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable (Monthly)	6,041,023	5,479,546	6,895,958	7,039,900	7,039,900	7,039,900
11100	Salary Contract Workers (Monthly)	151,071	92,156	429,550	271,200	271,200	271,200
Subtotal: Personal Emoluments		6,192,094	5,571,702	7,325,508	7,311,100	7,311,100	7,311,100
Block 2 Allowances							
21200	Housing Allowance	8,800	10,881	13,000	13,000	13,000	13,000
21400	Disturbance Allowance/Geographical	0	0	0	104,400	104,400	104,400
25100	Mileage Allowance	8,153	4,161	10,872	10,000	10,000	10,000
28300	Responsibility Allowance	98,212	91,495	120,000	120,000	120,000	120,000
28400	Acting Allowance	5,548	823	5,000	5,000	5,000	5,000
28700	Hardship Allowance	18,975	9,881	20,000	20,000	20,000	20,000
29510	Clothing Allowance	0	0	1,000	1,000	1,000	1,000
Subtotal: Allowances		139,688	117,241	169,872	273,400	273,400	273,400
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		6,331,782	5,688,943	7,495,380	7,584,500	7,584,500	7,584,500
OTHER CHARGES							
Block 10 Travel and Subsistence							
101200	Subsistence For Travellers In The Bahamas	42,068	33,449	50,000	50,000	50,000	50,000
101300	Mileage In The Bahamas	2,900	3,776	6,000	6,000	6,000	6,000
102200	Subsistence For Travellers Out The Bahamas	7,736	0	5,000	5,000	5,000	5,000
102400	Incidental Travel Expenses Outside The Bahamas	0	0	1,000	1,000	1,000	1,000
Subtotal: Travel and Subsistence		52,704	37,225	62,000	62,000	62,000	62,000
Block 20 Transportation of Things							
201100	Local Transportation of Goods	6,798	4,605	14,000	14,000	14,000	14,000
201200	Freight & Express	22,805	14,418	25,000	25,000	25,000	25,000
Subtotal: Transportation of Things		29,602	19,023	39,000	39,000	39,000	39,000
Block 30 Rent, Communication & Utilities							
301120	Rent - Living Accommodation (General)	279,240	214,450	333,250	263,250	263,250	263,250
301210	Office Rent Accommodation (General)	30,600	22,904	35,000	35,000	35,000	35,000
302100	Postage, Postal Machines & Services	7,005	5,170	10,000	6,000	6,000	6,000
303200	Street Lighting	49,947	36,406	56,000	56,000	56,000	56,000
Subtotal: Rent, Communication & Utilities		366,792	278,929	434,250	360,250	360,250	360,250

HEAD 18 DEPARTMENT OF LOCAL GOVERNMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
Block 50 Other Contractual Services/Family Isl. Dev.							
511100	Publication of Notices, Ads & Broadcast Time	125	0	2,500	2,500	2,500	2,500
521100	Development Contracts	76,102	32,554	70,000	60,000	60,000	60,000
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	118,887	29,900	30,000	100,000	100,000	100,000
522800	Tuition, Training, In-service Awards, Subsistence	0	6,524	10,000	10,000	10,000	10,000
524100	Licencing & Inspection of Vehicles	7,200	5,760	10,000	10,000	10,000	10,000
541990	Operation of Facilities or Other Services	35,410	30,663	50,000	40,000	40,000	40,000
562100	North Abaco	628,678	491,757	630,266	630,300	630,300	630,300
562200	Marsh Harbour	1,331,714	1,074,604	1,380,647	1,378,000	1,378,000	1,378,000
562300	South Abaco	251,000	210,150	270,000	270,000	270,000	270,000
562400	Grand Cay	225,000	175,125	225,000	225,000	225,000	225,000
562500	Hope Town	456,901	358,033	460,000	460,000	460,000	460,000
562600	Moores Island	164,896	147,049	188,928	188,930	188,930	188,930
562700	Green Turtle Cay	269,942	218,249	280,405	285,000	280,400	280,400
563100	North Andros	452,314	367,281	471,881	471,900	471,900	471,900
563200	Central Andros	474,010	365,824	470,010	470,000	470,000	470,000
563300	South Andros	365,200	284,092	365,000	365,000	365,000	365,000
563400	Mangrove Cay	229,195	184,636	237,220	237,220	237,220	237,220
564100	Bimini	666,359	521,896	670,530	660,530	670,530	670,530
564200	Berry Islands	202,752	157,809	202,752	202,750	202,750	202,750
565100	Cat Island	348,517	297,609	392,787	392,790	392,790	392,790
565200	Crooked Island & Long Cay	280,088	61,619	280,088	280,100	280,100	280,100
565300	Acklins	250,000	122,500	250,000	250,000	250,000	250,000
566100	Central Eleuthera	490,140	412,625	530,142	530,150	530,150	530,150
566200	South Eleuthera	556,113	436,013	560,188	560,200	560,200	560,200
566300	North Eleuthera	283,500	220,657	283,500	283,500	283,500	283,500
566400	Harbour Island	438,990	335,454	430,990	430,990	430,990	430,990
566500	Spanish Wells	324,890	285,206	360,650	360,650	360,650	360,650
567100	Exuma	500,841	414,900	530,100	530,100	537,100	537,100
567200	Ragged Island	104,059	80,993	104,059	104,100	104,100	104,100
567300	Black Point	244,900	190,614	244,900	244,900	244,900	244,900
568100	Long Island	645,700	498,133	640,000	640,000	640,000	640,000
568200	Rum Cay	94,602	73,632	94,602	94,600	94,600	94,600
568300	San Salvador	311,320	242,341	311,320	311,320	311,320	311,320
569100	The City of Freeport	914,368	714,113	917,490	895,800	895,800	895,800
569200	West Grand Bahama	712,300	550,515	707,300	707,300	707,300	707,300
569300	East Grand Bahama	378,000	294,121	378,000	378,000	378,000	378,000
569500	Inagua	330,960	263,843	338,985	339,000	339,000	339,000
569600	Mayaguana	325,000	157,450	325,000	325,000	325,000	325,000

HEAD 18 DEPARTMENT OF LOCAL GOVERNMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
581900	Fees & Other Charges	43,754	26,767	50,000	32,500	32,500	32,500
Subtotal: Other Contractual Services/Family Isl. Dev.		13,533,729	10,341,010	13,755,240	13,758,130	13,770,530	13,770,530
Block 60 Supplies and Materials							
611200	Newspapers, Periodicals, Magazines, Etc.	1,695	2,105	5,000	3,000	3,000	3,000
611400	Computer Software Supplies & Solutions	2,062	1,146	4,000	4,000	4,000	4,000
611700	Other Supplies & Materials	0	0	0	5,000	5,000	5,000
Subtotal: Supplies and Materials		3,757	3,250	9,000	12,000	12,000	12,000
Block 70 Acquisition, Constr. & Improvement of Cap. Assets							
712200	Home Furniture, Furnishings and Fixture	25,000	0	0	50,000	50,000	50,000
Subtotal: Acquisition, Constr. & Improvement of Cap. Assets		25,000	0	0	50,000	50,000	50,000
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	49,979	44,272	50,000	50,000	50,000	50,000
811180	Maintenance & Upkeep of Machinery	14,962	9,315	21,000	20,000	20,000	20,000
811300	Maintenance-Comp./Bus. Machines&Equip	2,872	4,653	10,000	10,000	10,000	10,000
812100	Office Furniture Upkeep	0	0	5,000	4,000	4,000	4,000
831770	Maintenance of Government Bldgs Program	80,173	55,771	95,000	100,000	100,000	100,000
834100	Maintenance Housing Accom/Quarters & Cottages	71,757	23,952	75,000	100,000	100,000	100,000
839300	Emergency Maintenance	6,936	5,814	10,000	10,000	10,000	10,000
839500	Other Upkeep	0	0	0	100,000	100,000	100,000
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		226,679	143,776	266,000	394,000	394,000	394,000
Block 90 Grants, Fxd Charges & Special Fin Transactions							
982300	VAT Expenses	0	22,811	100,000	1,000	1,000	1,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		0	22,811	100,000	1,000	1,000	1,000
SUB: OTHER CHARGES		14,238,263	10,846,025	14,665,490	14,676,380	14,688,780	14,688,780
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	670,861	162,537	283,000	0	0	0
Subtotal: Items Not Repeated		670,861	162,537	283,000	0	0	0
SUB: Items Not Repeated		670,861	162,537	283,000	0	0	0

HEAD 18 DEPARTMENT OF LOCAL GOVERNMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED	ESTIMATES	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)			FORECAST	FORECAST
		EXPENDITURE		ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		2014/2015	JULY - MARCH	2015/2016	2016/2017	2017/2018	2018/2019
		\$	2015/2016	\$	\$	\$	\$
	TOTAL: HEAD 18 DEPARTMENT OF LOCAL GOVERNMENT	21,240,906	16,697,505	22,443,870	22,260,880	22,273,280	22,273,280

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
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable (Monthly)	941,829	472,423	1,049,975	984,000	984,000	984,000
12200	Reassessments/Promotions	0	0	54,307	45,000	45,000	45,000
16200	Honoraria	45,100	20,500	98,400	98,400	98,400	98,400
Subtotal: Personal Emoluments		986,929	492,923	1,202,682	1,127,400	1,127,400	1,127,400
Block 2 Allowances							
28300	Responsibility Allowance	3,208	0	4,500	5,500	5,500	5,500
28400	Acting Allowance	0	0	1,000	1,000	1,000	1,000
Subtotal: Allowances		3,208	0	5,500	6,500	6,500	6,500
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		990,137	492,923	1,208,182	1,133,900	1,133,900	1,133,900
OTHER CHARGES							
Block 10 Travel and Subsistence							
101200	Subsistence For Travellers In The Bahamas	421	196	3,000	1,500	1,500	1,500
102200	Subsistence For Travellers Out The Bahamas	400	0	1,500	1,000	1,000	1,000
Subtotal: Travel and Subsistence		821	196	4,500	2,500	2,500	2,500
Block 50 Other Contractual Services/Family Isl. Dev.							
511100	Publication of Notices, Ads & Broadcast Time	742	0	2,000	1,500	1,500	1,500
521100	Development Contracts	0	4,560	11,500	11,500	11,500	11,500
521400	Research, Surveys, Studies, Evaluations Revision	0	0	7,000	7,000	7,000	7,000
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	5,448	3,120	7,500	7,500	7,500	7,500
522800	Tuition, Training, In-service Awards, Subsistence	0	33,164	0	38,000	38,000	38,000
524100	Licencing & Inspection of Vehicles	975	975	1,300	1,300	1,300	1,300
581900	Fees & Other Charges	66,847	4,103	11,473	10,000	10,000	10,000
Subtotal: Other Contractual Services/Family Isl. Dev.		74,012	45,922	40,773	76,800	76,800	76,800
Block 60 Supplies and Materials							
611200	Newspapers, Periodicals, Magazines, Etc.	1,309	1,265	2,000	2,000	2,000	2,000
611400	Computer Software Supplies & Solutions	2,401	837	5,000	5,000	5,000	5,000
611700	Other Supplies & Materials	1,542	354	3,000	5,000	5,000	5,000
Subtotal: Supplies and Materials		5,252	2,455	10,000	12,000	12,000	12,000
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	13,807	6,064	16,200	16,000	16,000	16,000

HEAD 19 DEPARTMENT OF PHYSICAL PLANNING



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
811400	Upkeep & Maintenance of Instruments & Apparatus	2,436	2,640	6,000	6,000	6,000	6,000
831770	Maintenance of Government Bldgs Program	0	0	1,000	1,000	1,000	1,000
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		16,243	8,704	23,200	23,000	23,000	23,000
Block 90 Grants, Fxd Charges & Special Fin Transactions							
982300	VAT Expenses	6,751	1,674	12,975	1,000	1,000	1,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		6,751	1,674	12,975	1,000	1,000	1,000
SUB: OTHER CHARGES		103,079	58,953	91,448	115,300	115,300	115,300
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	45,996	11,306	28,250	0	0	0
Subtotal: Items Not Repeated		45,996	11,306	28,250	0	0	0
SUB: Items Not Repeated		45,996	11,306	28,250	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
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
	TOTAL: HEAD 19 DEPARTMENT OF PHYSICAL PLANNING	1,139,212	563,182	1,327,880	1,249,200	1,249,200	1,249,200

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
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable (Monthly)	1,454,322	986,169	1,319,250	1,385,750	1,385,750	1,385,750
11100	Salary Contract Workers (Monthly)	0	0	91,200	55,200	55,200	55,200
12200	Reassessments/Promotions	0	0	32,095	41,150	41,150	41,150
Subtotal: Personal Emoluments		1,454,322	986,169	1,442,545	1,482,100	1,482,100	1,482,100
Block 2 Allowances							
21200	Housing Allowance	15,533	1,000	18,000	18,000	18,000	18,000
21400	Disturbance Allowance/Geographical	1,200	2,700	3,600	3,600	3,600	3,600
21700	Scarcity Allowance	8,028	0	10,000	10,000	10,000	10,000
28300	Responsibility Allowance	8,333	8,000	10,000	10,000	10,000	10,000
28400	Acting Allowance	900	675	2,500	2,500	2,500	2,500
29100	Hazard Allowance (Civilian Staff)	0	40,600	0	36,000	36,000	36,000
Subtotal: Allowances		33,994	52,975	44,100	80,100	80,100	80,100
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		1,488,317	1,039,144	1,486,645	1,562,200	1,562,200	1,562,200
OTHER CHARGES							
Block 10 Travel and Subsistence							
101200	Subsistence For Travellers In The Bahamas	9,409	4,859	25,000	6,000	6,000	6,000
Subtotal: Travel and Subsistence		9,409	4,859	25,000	6,000	6,000	6,000
Block 20 Transportation of Things							
201200	Freight & Express	404	0	2,000	1,000	1,000	1,000
Subtotal: Transportation of Things		404	0	2,000	1,000	1,000	1,000
Block 50 Other Contractual Services/Family Isl. Dev.							
511100	Publication of Notices, Ads & Broadcast Time	258	0	2,000	2,000	2,000	2,000
521100	Development Contracts	91,848	6,400	80,000	8,500	8,500	8,500
524100	Licencing & Inspection of Vehicles	1,170	975	2,000	1,300	1,300	1,300
541990	Operation of Facilities or Other Services	14,648	4,474	10,000	5,000	5,000	5,000
543270	Survey Campaign	85,940	91,937	150,000	122,000	122,000	122,000
581900	Fees & Other Charges	2,703	617	6,000	1,000	1,000	1,000
Subtotal: Other Contractual Services/Family Isl. Dev.		196,566	104,403	250,000	139,800	139,800	139,800
Block 60 Supplies and Materials							
611200	Newspapers, Periodicals, Magazines, Etc.	1,970	1,331	2,000	1,775	1,775	1,775
611700	Other Supplies & Materials	3,724	864	6,000	2,500	2,500	2,500

HEAD 20 DEPARTMENT OF LANDS & SURVEYS



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH 2015/2016	APPROVED ESTIMATES 2015/2016	ESTIMATES 2016/2017	PRELIMINARY FORECAST ESTIMATES 2017/2018	PRELIMINARY FORECAST ESTIMATES 2018/2019
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
613100	Clothing & Clothing Supplies	2,244	0	5,000	5,000	5,000	5,000
Subtotal: Supplies and Materials		7,937	2,195	13,000	9,275	9,275	9,275
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	7,801	1,758	10,000	2,000	2,000	2,000
811300	Maintenance-Comp./Bus. Machines&Equip	4,178	3,118	10,000	4,000	4,000	4,000
831770	Maintenance of Government Bldgs Program	8,139	2,650	16,000	3,000	3,000	3,000
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		20,119	7,526	36,000	9,000	9,000	9,000
Block 90 Grants, Fxd Charges & Special Fin Transactions							
911719	Land Surveyors Board Expenses	0	0	800	1,000	1,000	1,000
982300	VAT Expenses	4,961	5,760	6,000	1,000	1,000	1,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		4,961	5,760	6,800	2,000	2,000	2,000
SUB: OTHER CHARGES		239,396	124,742	332,800	167,075	167,075	167,075
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	128,340	10,256	77,900	0	0	0
Subtotal: Items Not Repeated		128,340	10,256	77,900	0	0	0
SUB: Items Not Repeated		128,340	10,256	77,900	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
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
TOTAL:	HEAD 20 DEPARTMENT OF LANDS & SURVEYS	1,856,052	1,174,142	1,897,345	1,729,275	1,729,275	1,729,275

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
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable (Monthly)	4,130,970	8,511,358	10,698,985	20,530,363	13,052,300	13,052,300
11100	Salary Contract Workers (Monthly)	1,997,340	353,851	1,165,400	1,094,150	1,094,150	1,094,150
12200	Reassessments/Promotions	0	0	35,000	50,000	50,000	50,000
14100	Global Provision - New Appts - Monthly Employees	2,289,397	469,991	7,000,000	7,000,000	7,000,000	7,000,000
15100	Regular Weekly Wages	6,461	3,950	36,831	38,000	38,000	38,000
15200	Global Summer Employment	1,463,261	1,697,814	2,000,000	2,500,000	2,500,000	2,500,000
15300	Special Employment Projects	0	1,270,977	20,000,000	20,000,000	20,000,000	20,000,000
16200	Honoraria	87,008	34,933	75,000	75,000	75,000	75,000
16400	Honoraria For Boards	7,050	49,150	100,000	100,000	100,000	100,000
17100	Overtime - Monthly Employees (General)	4,037,366	2,429,541	5,000,000	7,000,000	7,000,000	7,000,000
Subtotal: Personal Emoluments		14,018,853	14,821,565	46,111,216	58,387,513	50,909,450	50,909,450
Block 2 Allowances							
21200	Housing Allowance	34,017	11,089	40,000	40,000	40,000	40,000
25100	Mileage Allowance	11,600	27,876	225,000	255,000	255,000	255,000
25200	Transport/Drivers Allowance (Payroll)	3,600	3,300	4,000	4,000	4,000	4,000
28100	Duty Allowance	37,662	14,209	38,000	38,000	38,000	38,000
28300	Responsibility Allowance	41,004	30,820	34,000	35,000	35,000	35,000
28400	Acting Allowance	2,942	6,207	10,000	10,000	10,000	10,000
Subtotal: Allowances		130,825	93,502	351,000	382,000	382,000	382,000
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		14,149,678	14,915,067	46,462,216	58,769,513	51,291,450	51,291,450
OTHER CHARGES							
Block 10 Travel and Subsistence							
101100	Transport of Persons Within The Bahamas	31,339	4,772	8,500	2,601,000	2,601,000	2,601,000
101200	Subsistence For Travellers In The Bahamas	27,420	3,721	8,500	4,000	4,000	4,000
101300	Mileage In The Bahamas	5,650	0	17,000	18,000	18,000	18,000
102100	Transport of Persons Outside The Bahamas	5,016	20,566	21,250	1,225,000	1,225,000	1,225,000
102200	Subsistence For Travellers Out The Bahamas	9,331	10,649	23,800	15,000	15,000	15,000
Subtotal: Travel and Subsistence		78,756	39,707	79,050	3,863,000	3,863,000	3,863,000
Block 30 Rent, Communication & Utilities							
301120	Rent - Living Accommodation (General)	171,600	196,581	244,800	300,000	300,000	300,000
302100	Postage, Postal Machines & Services	4,290	1,259	10,000	2,000	2,000	2,000
302200	Telephones, Telegrams, Telex, Fax	8,684,994	6,390,102	7,149,737	7,310,000	7,310,000	7,310,000

HEAD 21 MINISTRY OF FINANCE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
302201	GWAN Maintenance Fees	1,967,688	5,248,500	4,331,426	5,000,000	5,000,000	5,000,000
304110	Gasoline	16,649	3,396,387	13,501,228	8,000,000	8,000,000	8,000,000
304120	Diesel	0	442,715	3,006,646	2,000,000	2,000,000	2,000,000
304130	Oil & Lubricants	0	0	0	360,000	360,000	360,000
304150	Aviation Fuel	0	0	0	300,000	300,000	300,000
304160	Propane Gas	0	0	0	120,000	120,000	120,000
305100	Lease Government Vehicles	1,892,927	2,500,171	3,500,000	5,000,000	5,000,000	5,000,000
Subtotal: Rent, Communication & Utilities		12,738,148	18,175,715	31,743,837	28,392,000	28,392,000	28,392,000
Block 40 Printing and Reproduction							
401100	Printing & Duplication	28,662	787,978	1,332,456	1,500,000	1,500,000	1,500,000
401200	Binding Operations	0	4,649	17,950	15,500	15,500	15,500
401300	Photocopying, Photography & Blueprinting	10,100	782,523	885,180	901,000	901,000	901,000
401400	Microfilming	0	922	13,600	13,000	13,000	13,000
Subtotal: Printing and Reproduction		38,762	1,576,072	2,249,186	2,429,500	2,429,500	2,429,500
Block 50 Other Contractual Services/Family Isl. Dev.							
511100	Publication of Notices, Ads & Broadcast Time	7,008	505	13,000	13,000	13,000	13,000
521100	Development Contracts	4,165,208	4,033,640	4,400,000	7,050,000	7,050,000	7,050,000
521200	Professional Services (Audit, Accounting)	38,755	38,600	70,000	70,000	70,000	70,000
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	30,360	48,638	80,000	250,000	250,000	250,000
522800	Tuition, Training, In-service Awards, Subsistence	0	10,723	20,000	20,000	20,000	20,000
524100	Licencing & Inspection of Vehicles	37,525	21,005	40,000	100,000	100,000	100,000
541630	Maintenance of Photocopying Machines	0	1,738,301	1,766,980	2,500,000	2,500,000	2,500,000
541990	Operation of Facilities or Other Services	1,493,071	612,123	620,000	2,500,000	2,500,000	2,500,000
543220	Constituency Offices	682,500	853,500	684,000	1,140,000	1,140,000	1,140,000
574100	Insurance Premiums - Vehicles	984,230	1,095,591	1,100,000	1,500,000	1,500,000	1,500,000
574400	Caribbean Catastrophe Risk Insurance Facility	0	584,366	900,000	900,000	900,000	900,000
581900	Fees & Other Charges	2,349,448	28,495	60,000	100,000	100,000	100,000
Subtotal: Other Contractual Services/Family Isl. Dev.		9,788,105	9,065,487	9,753,980	16,143,000	16,143,000	16,143,000
Block 60 Supplies and Materials							
611100	Office Supplies & Stationery	18,774	10,128	30,000	800,000	800,000	800,000
611200	Newspapers, Periodicals, Magazines, Etc.	1,994	2,361	7,500	7,500	7,500	7,500
611300	Cleaning & Toilet Supplies	8,663	8,448	13,000	1,000,000	1,000,000	1,000,000
611400	Computer Software Supplies & Solutions	2,609	2,778	5,950	6,000	6,000	6,000
611700	Other Supplies & Materials	1,202	1,224	2,000	2,000	2,000	2,000
612300	Food (for Human Consumption)	8,173	6,930	10,000	4,000,000	4,000,000	4,000,000
612400	Ice & Drinking Water	2,022	2,096	5,000	420,000	420,000	420,000
612600	Food (For Animals)	0	0	0	144,000	144,000	144,000

HEAD 21 MINISTRY OF FINANCE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
641200	Surgical & Medical Supplies	0	0	0	47,000	47,000	47,000
Subtotal: Supplies and Materials		43,436	33,964	73,450	6,426,500	6,426,500	6,426,500
Block 70 Acquisition, Constr. & Improvement of Cap. Assets							
711710	Closed Circuit Television (CCTV)	0	0	500,000	500,000	500,000	500,000
791270	Small and Medium Size Businesses Support	0	0	5,500,000	5,500,000	5,500,000	5,500,000
Subtotal: Acquisition, Constr. & Improvement of Cap. Assets		0	0	6,000,000	6,000,000	6,000,000	6,000,000
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	38,423	4,562	10,000	10,000	10,000	10,000
831770	Maintenance of Government Bldgs Program	1,162	0	2,000	2,000	2,000	2,000
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		39,586	4,562	12,000	12,000	12,000	12,000
Block 90 Grants, Fxd Charges & Special Fin Transactions							
911504	Sundry Constituency Projects	0	2,440,847	3,800,000	3,800,000	3,800,000	3,800,000
911960	IDB Country Programme	518,882	979,118	1,000,000	1,000,000	1,000,000	1,000,000
912353	Administration of Tax Info Exchange Agreement	0	0	20,000	20,000	20,000	20,000
912501	International Conferences	119,665	77,404	150,000	500,000	500,000	500,000
914202	Tourism Contractual Obligations	0	0	0	20,000,000	20,000,000	20,000,000
919240	Bahamas Development Bank	0	1,559,766	2,970,000	3,000,000	3,000,000	3,000,000
919340	Office of Data Protection Commission	99,066	59,844	150,000	150,000	150,000	150,000
919380	Tax Reform	0	11,365,531	13,000,000	13,000,000	13,000,000	13,000,000
984500	National Drug Plan (Arrears)	0	0	0	7,000,000	7,000,000	7,000,000
991100	Contingencies - Various Depts Other Charges	4,020,571	5,887,682	5,000,000	12,000,000	12,000,000	12,000,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		4,758,185	22,370,192	26,090,000	60,470,000	60,470,000	60,470,000
SUB: OTHER CHARGES		27,484,978	51,265,699	76,001,503	123,736,000	123,736,000	123,736,000
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	9,218,582	25,510,490	9,752,500	0	0	0
Subtotal: Items Not Repeated		9,218,582	25,510,490	9,752,500	0	0	0
SUB: Items Not Repeated		9,218,582	25,510,490	9,752,500	0	0	0

HEAD 21 MINISTRY OF FINANCE



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED	ESTIMATES	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)			FORECAST	FORECAST
		EXPENDITURE		ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		2014/2015	JULY - MARCH	2015/2016	2016/2017	2017/2018	2018/2019
		\$	2015/2016	\$	\$	\$	\$
	TOTAL: HEAD21 MINISTRY OF FINANCE	50,853,237	91,691,257	132,216,219	182,505,513	175,027,450	175,027,450

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
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable (Monthly)	7,801,036	1,694,230	1,705,494	2,699,373	2,699,373	2,699,373
12200	Reassessments/Promotions	0	25,297	141,900	50,000	50,000	50,000
19510	National Insurance Contributions (Monthly Staff)	29,759,946	22,154,465	29,990,255	29,782,203	29,782,203	29,782,203
19520	National Insurance Contributions (Weekly Staff)	727,307	492,565	737,571	1,513,094	1,513,094	1,513,094
Subtotal: Personal Emoluments		38,288,289	24,366,557	32,575,220	34,044,670	34,044,670	34,044,670
Block 2 Allowances							
21200	Housing Allowance	26,500	15,100	22,000	22,000	22,000	22,000
25100	Mileage Allowance	55,203	143,750	200,000	20,000	20,000	20,000
28300	Responsibility Allowance	28,159	36,825	50,000	50,000	80,000	80,000
28400	Acting Allowance	257	0	5,000	5,000	5,000	5,000
Subtotal: Allowances		110,120	195,675	277,000	97,000	127,000	127,000
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		38,398,408	24,562,232	32,852,220	34,141,670	34,171,670	34,171,670
OTHER CHARGES							
Block 10 Travel and Subsistence							
101200	Subsistence For Travellers In The Bahamas	5,092	2,690	13,500	3,500	3,500	3,500
102200	Subsistence For Travellers Out The Bahamas	2,856	600	18,100	800	800	800
Subtotal: Travel and Subsistence		7,948	3,290	31,600	4,300	4,300	4,300
Block 30 Rent, Communication & Utilities							
301210	Office Rent Accommodation (General)	96,028	26,600	100,400	35,500	35,500	35,500
303100	Electricity	19,242,567	14,390,200	27,700,000	23,000,000	23,000,000	23,000,000
Subtotal: Rent, Communication & Utilities		19,338,595	14,416,800	27,800,400	23,035,500	23,035,500	23,035,500
Block 50 Other Contractual Services/Family Isl. Dev.							
522800	Tuition, Training, In-service Awards, Subsistence	2,799	1,069	0	1,400	1,400	1,400
524100	Licencing & Inspection of Vehicles	1,560	1,560	1,800	2,000	2,000	2,000
541400	Repairs & Alterations (By Contract)	268	1,042	5,000	1,300	1,300	1,300
541990	Operation of Facilities or Other Services	354,463	239,945	432,485	400,000	400,000	400,000
581200	Bank Service Charges	82,032	212,605	300,000	400,000	400,000	400,000
581300	Credit Card Service Charges	842,550	825,094	850,000	1,000,000	1,000,000	1,000,000
581600	Service Charge - Acquired Properties	14,093	11,636	31,000	15,500	15,500	15,500
581900	Fees & Other Charges	9,514	2,592	12,000	3,400	3,400	3,400
Subtotal: Other Contractual Services/Family Isl. Dev.		1,307,279	1,295,542	1,632,285	1,823,600	1,823,600	1,823,600

HEAD 22 TREASURY DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
Block 60 Supplies and Materials							
611200	Newspapers, Periodicals, Magazines, Etc.	3,092	1,735	2,500	2,300	2,300	2,300
611700	Other Supplies & Materials	1,695	1,109	2,000	1,400	1,400	1,400
613100	Clothing & Clothing Supplies	0	0	0	2,000	2,000	2,000
Subtotal: Supplies and Materials		4,787	2,843	4,500	5,700	5,700	5,700
Block 70 Acquisition, Constr. & Improvement of Cap. Assets							
711300	Computers, Business Machines & Related Equipment	0	2,212	50,000	2,900	2,900	2,900
711600	Cash Safes, Cabinets, Boxes Safes, Cabinets & Boxes)	0	0	15,000	15,000	15,000	15,000
712100	Office Furniture, Furnishings & Fixtures	0	2,150	50,000	50,000	50,000	50,000
Subtotal: Acquisition, Constr. & Improvement of Cap. Assets		0	4,362	115,000	67,900	67,900	67,900
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	16,371	9,801	25,000	13,068	13,068	13,098
838100	Warehouse & Storage Facilities Upkeep	0	0	4,000	4,000	4,000	4,000
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		16,371	9,801	29,000	17,068	17,068	17,098
Block 90 Grants, Fxd Charges & Special Fin Transactions							
921300	Parliamentary Pensions	1,489,445	1,445,056	1,500,000	1,730,000	1,730,000	1,730,000
921500	War Veterans & Widows Pensions	7,596	8,528	25,000	25,000	25,000	25,000
921600	Pensions - Ex-Service Men (Br. Legion Fund)	14,570	14,570	14,570	14,600	14,600	14,600
921700	Widows & Orphans Pensions	95,350	62,908	135,400	135,400	135,400	135,400
922300	Parliamentary Officials Gratuities	12,120	30,686	300,000	400,000	500,000	500,000
946801	Hedging Gain/Losses	0	0	0	5,000,000	5,000,000	5,000,000
947001	Public Debt Servicing - Interest	0	242,258,502	266,361,023	271,735,721	276,711,353	270,029,144
967001	Public Debt Servicing - Redemption	0	137,527,386	152,184,988	287,081,279	270,794,086	236,922,086
982300	VAT Expenses	14,477	25,841	150,000	3,000,000	3,000,000	3,000,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		1,633,558	381,373,478	420,670,981	569,122,000	557,910,439	517,356,230
SUB: OTHER CHARGES		22,308,537	397,106,115	450,283,766	594,076,068	582,864,507	542,310,328
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	716,762	5,024,635	208,740	0	0	0
Subtotal: Items Not Repeated		716,762	5,024,635	208,740	0	0	0
SUB: Items Not Repeated		716,762	5,024,635	208,740	0	0	0

HEAD 22 TREASURY DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED	ESTIMATES	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)			FORECAST	FORECAST
		2014/2015	JULY - MARCH	2015/2016	2016/2017	2017/2018	2018/2019
		\$	2015/2016	\$	\$	\$	\$
	TOTAL: HEAD 22 TREASURY DEPARTMENT	61,423,707	426,692,983	483,344,726	628,217,738	617,036,177	576,481,998

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
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable (Monthly)	20,504,654	15,930,240	20,511,154	20,031,860	20,031,860	20,031,860
11100	Salary Contract Workers (Monthly)	38,473	22,482	37,000	25,000	25,500	25,500
12200	Reassessments/Promotions	250,000	2,759	100,000	50,000	50,000	50,000
Subtotal: Personal Emoluments		20,793,126	15,955,481	20,648,154	20,106,860	20,107,360	20,107,360
Block 2 Allowances							
21300	Resettlement Allowance	0	9,899	106,000	132,000	132,000	132,000
21400	Disturbance Allowance/Geographical	0	297,504	396,000	271,000	271,000	271,000
21700	Scarcity Allowance	4,583	3,750	5,000	5,000	5,000	5,000
24500	Shift Allowance	905,307	649,719	890,000	950,000	950,000	950,000
28300	Responsibility Allowance	4,500	5,478	6,000	6,000	6,000	6,000
28400	Acting Allowance	2,290	583	3,000	3,000	3,000	3,000
29520	Uniform Allowance	0	522,405	802,800	832,000	832,000	832,000
29702	Shift Premium Allowance	28,702	15,911	24,000	24,000	24,000	24,000
Subtotal: Allowances		945,382	1,505,248	2,232,800	2,223,000	2,223,000	2,223,000
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		21,738,508	17,460,728	22,880,954	22,329,860	22,330,360	22,330,360
OTHER CHARGES							
Block 10 Travel and Subsistence							
101200	Subsistence For Travellers In The Bahamas	51,394	41,913	82,000	44,000	44,000	44,000
102200	Subsistence For Travellers Out The Bahamas	9,964	22,960	7,500	7,500	7,500	7,500
Subtotal: Travel and Subsistence		61,358	64,873	89,500	51,500	51,500	51,500
Block 20 Transportation of Things							
201100	Local Transportation of Goods	7,420	4,195	15,000	5,000	5,000	5,000
201200	Freight & Express	44,215	24,454	51,500	40,000	40,000	40,000
Subtotal: Transportation of Things		51,635	28,649	66,500	45,000	45,000	45,000
Block 30 Rent, Communication & Utilities							
301120	Rent - Living Accommodation (General)	1,192,325	897,075	1,200,000	1,000,000	1,000,000	1,000,000
301210	Office Rent Accommodation (General)	360,560	295,782	378,000	394,400	394,400	394,400
302100	Postage, Postal Machines & Services	1,466	1,151	3,000	1,500	1,500	1,500
Subtotal: Rent, Communication & Utilities		1,554,351	1,194,008	1,581,000	1,395,900	1,395,900	1,395,900
Block 50 Other Contractual Services/Family Isl. Dev.							

HEAD 23 CUSTOMS DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
511100	Publication of Notices, Ads & Broadcast Time	1,555	175	1,400	1,000	1,000	1,000
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	12,333	1,575	16,000	2,000	2,000	2,000
522800	Tuition, Training, In-service Awards, Subsistence	4,984	2,175	13,000	2,900	2,900	2,900
524100	Licencing & Inspection of Vehicles	18,060	14,090	1,200	18,000	18,000	18,000
541300	Expenses - Confiscated/Seized Vessels	0	1,320	3,000	1,000	1,000	1,000
541700	Janitorial Service Contracts	153,807	108,055	121,000	140,000	140,000	140,000
541820	Sanitact Maintenance Contract	11,108	5,835	7,000	7,000	7,000	7,000
542550	Security Services Contract	122,913	79,172	120,000	100,000	100,000	100,000
543260	Operation of Mobile Scanners	2,634	3,588	9,000	4,000	4,000	4,000
543280	Customs Modernization Project	27,301	722,244	3,432,000	1,800,000	1,800,000	1,800,000
581900	Fees & Other Charges	133,707	78,858	130,000	105,100	105,100	105,100
Subtotal: Other Contractual Services/Family Isl. Dev.		488,401	1,017,088	3,853,600	2,181,000	2,181,000	2,181,000
Block 60 Supplies and Materials							
611200	Newspapers, Periodicals, Magazines, Etc.	4,759	3,589	7,000	4,700	4,700	4,700
611400	Computer Software Supplies & Solutions	0	1,691	4,000	2,300	2,300	2,300
611700	Other Supplies & Materials	44,656	20,063	27,500	26,700	26,700	26,700
613100	Clothing & Clothing Supplies	181,998	49,672	210,000	66,200	66,200	66,200
Subtotal: Supplies and Materials		231,413	75,015	248,500	99,900	99,900	99,900
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	86,171	57,371	105,000	76,500	76,500	76,500
811120	Maintenance & Upkeep of Sea Crafts	0	8,145	30,000	10,800	10,800	10,800
811300	Maintenance-Comp./Bus. Machines&Equip	84,230	31,275	55,900	41,700	41,700	41,700
831770	Maintenance of Government Bldgs Program	37,710	19,495	50,000	100,000	100,000	100,000
839500	Other Upkeep	28,235	19,565	30,000	26,000	26,000	26,000
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		236,346	135,851	270,900	255,000	255,000	255,000
Block 90 Grants, Fxd Charges & Special Fin Transactions							
912124	Caribbean Customs Law Enforcement Council	1,000	8,600	8,500	11,000	11,000	11,000
922500	Rewards/Reward Fund	6,000	0	9,488	10,000	10,000	10,000
982300	VAT Expenses	46,594	38,238	50,000	1,000	1,000	1,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		53,594	46,838	67,988	22,000	22,000	22,000
SUB: OTHER CHARGES		2,677,098	2,562,321	6,177,988	4,050,300	4,050,300	4,050,300
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	1,040,918	160,750	337,000	0	0	0
Subtotal: Items Not Repeated		1,040,918	160,750	337,000	0	0	0

HEAD 23 CUSTOMS DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
SUB: Items Not Repeated		1,040,918	160,750	337,000	0	0	0

HEAD 23 CUSTOMS DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED	ESTIMATES	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)			FORECAST	FORECAST
		EXPENDITURE	JULY - MARCH	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		2014/2015	2015/2016	2015/2016	2016/2017	2017/2018	2018/2019
		\$	\$	\$	\$	\$	\$
TOTAL: HEAD 23	CUSTOMS	25,456,525	20,183,799	29,395,942	26,380,160	26,380,660	26,380,660
	DEPARTMENT						

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
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable (Monthly)	2,270,708	1,849,282	2,386,786	2,464,900	2,464,900	2,464,900
11100	Salary Contract Workers (Monthly)	176,792	500	152,100	92,000	92,000	92,000
12200	Reassessments/Promotions	0	0	103,458	50,000	50,000	50,000
15100	Regular Weekly Wages	81,542	0	152,100	52,000	52,000	52,000
18100	Other Compensations	227,998	86,349	295,500	295,000	295,500	295,500
Subtotal: Personal Emoluments		2,757,040	1,936,131	3,089,944	2,953,900	2,954,400	2,954,400
Block 2 Allowances							
28100	Duty Allowance	500	0	2,000	2,000	2,000	2,000
28300	Responsibility Allowance	4,583	4,021	7,000	7,000	7,000	7,000
28400	Acting Allowance	2,221	0	4,000	4,000	4,000	4,000
Subtotal: Allowances		7,305	4,021	13,000	13,000	13,000	13,000
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		2,764,345	1,940,152	3,102,944	2,966,900	2,967,400	2,967,400
OTHER CHARGES							
Block 10 Travel and Subsistence							
101200	Subsistence For Travellers In The Bahamas	32,076	12,641	65,000	16,900	16,900	16,900
101300	Mileage In The Bahamas	0	3,000	12,000	4,000	4,000	4,000
102200	Subsistence For Travellers Out The Bahamas	4,404	1,630	15,000	2,200	2,200	2,200
Subtotal: Travel and Subsistence		36,481	17,271	92,000	23,100	23,100	23,100
Block 50 Other Contractual Services/Family Isl. Dev.							
511100	Publication of Notices, Ads & Broadcast Time	25,081	5,115	16,000	6,800	6,800	6,800
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	0	4,540	10,000	6,000	6,000	6,000
522800	Tuition, Training, In-service Awards, Subsistence	6,848	5,431	10,000	7,200	7,200	7,200
524100	Licencing & Inspection of Vehicles	2,340	2,060	3,000	2,700	2,700	2,700
541990	Operation of Facilities or Other Services	43,152	14,671	37,500	19,500	19,500	19,500
581900	Fees & Other Charges	7,904	1,004	2,000	1,300	1,300	1,300
Subtotal: Other Contractual Services/Family Isl. Dev.		85,325	32,820	78,500	43,500	43,500	43,500
Block 60 Supplies and Materials							
611200	Newspapers, Periodicals, Magazines, Etc.	1,887	1,074	2,000	1,400	1,400	1,400
611700	Other Supplies & Materials	0	0	0	1,500	1,500	1,500
613100	Clothing & Clothing Supplies	679	772	900	1,000	1,000	1,000
Subtotal: Supplies and Materials		2,566	1,847	2,900	3,900	3,900	3,900

HEAD 24 DEPARTMENT OF STATISTICS



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	9,301	6,969	25,000	9,300	9,300	9,300
811400	Upkeep & Maintenance of Instruments & Apparatus	215	530	2,000	700	700	700
831770	Maintenance of Government Bldgs Program	0	1,823	5,000	2,400	2,400	2,400
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		9,516	9,322	32,000	12,400	12,400	12,400
Block 90 Grants, Fxd Charges & Special Fin Transactions							
911918	Geographical Information System Project	34,980	36,391	70,000	50,000	50,000	50,000
982300	VAT Expenses	4,152	3,148	30,000	1,000	1,000	1,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		39,132	39,539	100,000	51,000	51,000	51,000
SUB: OTHER CHARGES		173,021	100,799	305,400	133,900	133,900	133,900
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	134,163	23,893	77,579	0	0	0
Subtotal: Items Not Repeated		134,163	23,893	77,579	0	0	0
SUB: Items Not Repeated		134,163	23,893	77,579	0	0	0

HEAD 24 DEPARTMENT OF STATISTICS



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
TOTAL: HEAD24 DEPARTMENT OF STATISTICS		3,071,528	2,064,844	3,485,923	3,100,800	3,101,300	3,101,300

The Accounting Officer for this Head is the Director

HEAD 28 CENTRAL REVENUE ADMINISTRATION



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable (Monthly)	2,143,074	2,187,528	2,414,472	2,033,700	2,033,700	2,033,700
11100	Salary Contract Workers (Monthly)	382,046	587,524	594,067	2,472,800	2,472,800	2,472,800
12200	Reassessments/Promotions	0	8,673	102,446	50,000	50,000	50,000
16400	Honoraria For Boards	29,792	0	15,000	15,000	15,000	15,000
Subtotal: Personal Emoluments		2,554,912	2,783,726	3,125,985	4,571,500	4,571,500	4,571,500
Block 2 Allowances							
21200	Housing Allowance	13,200	6,800	8,200	8,200	8,200	8,200
25100	Mileage Allowance	5,700	6,850	7,000	7,000	7,000	7,000
28100	Duty Allowance	0	0	5,000	5,000	5,000	5,000
28300	Responsibility Allowance	5,500	4,500	6,000	6,000	6,000	6,000
28400	Acting Allowance	0	0	1,000	1,000	1,000	1,000
Subtotal: Allowances		24,400	18,150	27,200	27,200	27,200	27,200
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		2,579,312	2,801,876	3,153,185	4,598,700	4,598,700	4,598,700
OTHER CHARGES							
Block 10 Travel and Subsistence							
101200	Subsistence For Travellers In The Bahamas	7,299	8,737	20,000	25,000	25,000	25,000
101300	Mileage In The Bahamas	2,550	3,000	5,000	4,000	4,000	4,000
102200	Subsistence For Travellers Out The Bahamas	1,234	5,228	10,000	7,000	7,000	7,000
Subtotal: Travel and Subsistence		11,083	16,965	35,000	36,000	36,000	36,000
Block 20 Transportation of Things							
201200	Freight & Express	8,790	2,717	9,000	3,600	3,600	3,600
Subtotal: Transportation of Things		8,790	2,717	9,000	3,600	3,600	3,600
Block 30 Rent, Communication & Utilities							
302100	Postage, Postal Machines & Services	14,262	17,668	47,000	23,500	23,500	23,500
Subtotal: Rent, Communication & Utilities		14,262	17,668	47,000	23,500	23,500	23,500
Block 50 Other Contractual Services/Family Isl. Dev.							
511100	Publication of Notices, Ads & Broadcast Time	2,015	766	3,500	1,000	1,000	1,000
521100	Development Contracts	74,941	291,234	300,000	388,300	388,300	388,300
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	3,370	13,057	20,000	17,400	17,400	17,400
522800	Tuition, Training, In-service Awards, Subsistence	3,062	6,828	15,000	9,000	9,000	9,000

HEAD 28 CENTRAL REVENUE ADMINISTRATION



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
524100	Licencing & Inspection of Vehicles	2,695	1,560	15,000	2,000	2,000	2,000
541700	Janitorial Service Contracts	6,737	43,018	60,000	57,400	57,400	57,400
541990	Operation of Facilities or Other Services	65,995	147,032	150,000	196,000	196,000	196,000
581900	Fees & Other Charges	13,865	10,687	20,000	14,200	14,200	14,200
Subtotal: Other Contractual Services/Family Isl. Dev.		172,680	514,181	583,500	685,300	685,300	685,300
Block 60 Supplies and Materials							
611200	Newspapers, Periodicals, Magazines, Etc.	1,696	1,728	3,500	2,300	2,300	2,300
611400	Computer Software Supplies & Solutions	2,461	2,226	3,500	3,000	3,000	3,000
611700	Other Supplies & Materials	34,084	38,935	75,000	52,000	52,000	52,000
Subtotal: Supplies and Materials		38,241	42,889	82,000	57,300	57,300	57,300
Block 70 Acquisition, Constr. & Improvement of Cap. Assets							
712100	Office Furniture, Furnishings & Fixtures	0	5,483	30,000	7,300	7,300	7,300
Subtotal: Acquisition, Constr. & Improvement of Cap. Assets		0	5,483	30,000	7,300	7,300	7,300
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	4,814	9,236	30,000	12,300	12,300	12,300
811300	Maintenance-Comp./Bus. Machines&Equip	400	2,680	15,000	3,600	3,600	3,600
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		5,214	11,916	45,000	15,900	15,900	15,900
Block 90 Grants, Fxd Charges & Special Fin Transactions							
911734	Real Property Tax Tribunal)	15,415	56,912	90,000	60,000	60,000	60,000
911744	VAT APPEALS COMMISSION	0	0	0	40,000	40,000	40,000
911745	Business Licence Appeals)	3,740	0	50,000	40,000	40,000	40,000
982300	VAT Expenses	1,621	5,850	10,777	1,000	1,000	1,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		20,775	62,761	150,777	141,000	141,000	141,000
SUB: OTHER CHARGES		271,045	674,580	982,277	969,900	969,900	969,900
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	141,145	103,742	240,703	0	0	0
Subtotal: Items Not Repeated		141,145	103,742	240,703	0	0	0
SUB: Items Not Repeated		141,145	103,742	240,703	0	0	0

HEAD 28 CENTRAL REVENUE ADMINISTRATION



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
TOTAL:	HEAD 28 CENTRAL REVENUE ADMINISTRATION	2,991,502	3,580,198	4,376,165	5,568,600	5,568,600	5,568,600

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
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable (Monthly)	1,208,916	1,042,365	1,462,750	1,251,700	1,251,700	1,251,700
11100	Salary Contract Workers (Monthly)	314,165	58,588	232,750	176,500	176,500	176,500
12200	Reassessments/Promotions	0	0	11,000	12,000	12,000	12,000
15100	Regular Weekly Wages	0	52,780	86,000	86,000	86,000	86,000
Subtotal: Personal Emoluments		1,523,081	1,153,733	1,792,500	1,526,200	1,526,200	1,526,200
Block 2 Allowances							
25100	Mileage Allowance	3,322	4,236	6,200	5,500	5,500	5,500
25200	Transport/Drivers Allowance (Payroll)	9,133	23,240	59,000	21,600	21,600	21,600
28100	Duty Allowance	9,367	7,700	15,500	10,500	10,500	10,500
28300	Responsibility Allowance	15,192	15,428	25,000	21,000	21,000	21,000
28400	Acting Allowance	1,785	0	3,000	2,000	2,000	2,000
Subtotal: Allowances		38,800	50,604	108,700	60,600	60,600	60,600
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		1,561,880	1,204,337	1,901,200	1,586,800	1,586,800	1,586,800
OTHER CHARGES							
Block 10 Travel and Subsistence							
102200	Subsistence For Travellers Out The Bahamas	11,065	6,430	12,000	8,600	8,600	8,600
Subtotal: Travel and Subsistence		11,065	6,430	12,000	8,600	8,600	8,600
Block 50 Other Contractual Services/Family Isl. Dev.							
511100	Publication of Notices, Ads & Broadcast Time	684	0	3,000	3,000	3,000	3,000
521100	Development Contracts	51,500	18,984	50,000	25,300	25,300	25,300
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	13,678	6,302	15,000	8,400	8,400	8,400
524100	Licencing & Inspection of Vehicles	2,340	2,340	3,000	3,100	3,100	3,100
541990	Operation of Facilities or Other Services	18,180	2,364	10,000	3,200	3,200	3,200
542250	Electronic Monitoring Program	2,398,437	1,471,565	2,454,663	2,000,000	2,000,000	2,000,000
581900	Fees & Other Charges	15,696	7,920	25,000	10,500	10,500	10,500
Subtotal: Other Contractual Services/Family Isl. Dev.		2,500,514	1,509,475	2,560,663	2,053,500	2,053,500	2,053,500
Block 60 Supplies and Materials							
611200	Newspapers, Periodicals, Magazines, Etc.	3,434	2,715	4,000	3,600	3,600	3,600
611400	Computer Software Supplies & Solutions	5,257	1,158	6,000	1,500	1,500	1,500
611700	Other Supplies & Materials	8,421	3,701	7,000	5,000	5,000	5,000
Subtotal: Supplies and Materials		17,112	7,573	17,000	10,100	10,100	10,100

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
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	6,100	3,079	5,000	4,100	4,100	4,100
831770	Maintenance of Government Bldgs Program	16,982	1,105	3,000	1,500	1,500	1,500
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		23,082	4,184	8,000	5,600	5,600	5,600
Block 90 Grants, Fxd Charges & Special Fin Transactions							
911511	Contribution - Prison Fellowship	12,300	0	12,300	12,300	12,300	12,300
911561	Victim Care Fund(Trafficking of Persons)	58,801	52,345	250,000	100,000	100,000	100,000
911934	National Intelligence Agency	52,761	30,458	90,000	90,000	90,000	90,000
911941	Citizens Security	0	27,534	1,000,000	1,000,000	1,000,000	1,000,000
911942	Witness Protection - Confidential Informant	0	0	0	1,000,000	1,000,000	1,000,000
911972	National Anti-Drug Plan	30,493	25,807	150,000	50,000	50,000	50,000
919210	Broadcasting Corporation of The Bahamas	0	5,535,439	6,930,000	8,863,800	8,863,800	8,863,800
982300	VAT Expenses	59,871	86,967	145,000	1,000	1,000	1,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		214,226	5,758,550	8,577,300	11,117,100	11,117,100	11,117,100
SUB: OTHER CHARGES		2,765,998	7,286,212	11,174,963	13,194,900	13,194,900	13,194,900
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	687,371	10,566	52,900	0	0	0
Subtotal: Items Not Repeated		687,371	10,566	52,900	0	0	0
SUB: Items Not Repeated		687,371	10,566	52,900	0	0	0

HEAD 29 MINISTRY OF NATIONAL SECURITY



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED	ESTIMATES	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)			FORECAST	FORECAST
		EXPENDITURE	JULY - MARCH	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		2014/2015	2015/2016	2015/2016	2016/2017	2017/2018	2018/2019
		\$	\$	\$	\$	\$	\$
	TOTAL: HEAD 29 MINISTRY OF NATIONAL SECURITY	5,015,250	8,501,115	13,129,063	14,781,700	14,781,700	14,781,700

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
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable (Monthly)	12,749,503	9,513,394	12,101,238	11,656,600	11,656,600	11,656,600
12200	Reassessments/Promotions	0	0	220,000	50,000	50,000	50,000
15100	Regular Weekly Wages	269,920	182,692	214,570	261,000	261,000	261,000
Subtotal: Personal Emoluments		13,019,423	9,696,086	12,535,808	11,967,600	11,967,600	11,967,600
Block 2 Allowances							
21200	Housing Allowance	40,450	0	40,000	5,000	5,000	5,000
21300	Resettlement Allowance	0	18,550	106,000	106,000	106,000	106,000
21400	Disturbance Allowance/Geographical	38,313	108,300	144,000	144,000	144,000	144,000
24500	Shift Allowance	424,997	304,945	592,500	593,000	593,000	593,000
25200	Transport/Drivers Allowance (Payroll)	8,410	23,070	53,600	40,600	40,600	40,600
28100	Duty Allowance	0	0	5,000	5,000	5,000	5,000
28300	Responsibility Allowance	6,000	4,744	11,000	7,000	7,000	7,000
28400	Acting Allowance	8,800	333	10,000	3,000	3,000	3,000
29520	Uniform Allowance	0	248,143	474,000	474,000	474,000	474,000
Subtotal: Allowances		526,970	708,085	1,436,100	1,377,600	1,377,600	1,377,600
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		13,546,393	10,404,171	13,971,908	13,345,200	13,345,200	13,345,200
OTHER CHARGES							
Block 10 Travel and Subsistence							
101200	Subsistence For Travellers In The Bahamas	52,711	25,819	40,000	34,500	34,500	34,500
101300	Mileage In The Bahamas	0	0	3,000	3,000	3,000	3,000
102200	Subsistence For Travellers Out The Bahamas	5,723	2,400	7,500	3,200	3,200	3,200
102600	Repatriation of Illegal Immigrants	1,684,896	1,366,939	1,500,000	800,000	800,000	800,000
Subtotal: Travel and Subsistence		1,743,330	1,395,158	1,550,500	840,700	840,700	840,700
Block 20 Transportation of Things							
201200	Freight & Express	11,922	6,399	15,000	8,500	8,500	8,500
Subtotal: Transportation of Things		11,922	6,399	15,000	8,500	8,500	8,500
Block 30 Rent, Communication & Utilities							
301120	Rent - Living Accommodation (General)	506,391	420,587	602,100	600,000	600,000	600,000
301130	Rental Assistance	21,400	19,200	30,000	42,000	42,000	42,000
301240	Office Rent - Government Building	78,750	42,520	78,750	85,000	85,000	85,000
Subtotal: Rent, Communication & Utilities		606,541	482,307	710,850	727,000	727,000	727,000

HEAD 30 DEPARTMENT OF IMMIGRATION



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
Block 50 Other Contractual Services/Family Isl. Dev.							
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	8,785	600	4,200	1,000	1,000	1,000
522800	Tuition, Training, In-service Awards, Subsistence	7,134	0	12,000	10,000	10,000	10,000
524100	Licencing & Inspection of Vehicles	12,000	10,735	7,000	14,300	14,300	14,300
541990	Operation of Facilities or Other Services	135,948	67,001	103,000	89,500	89,500	89,500
543250	Detention Centre	315,004	245,328	260,000	328,000	328,000	328,000
581900	Fees & Other Charges	2,485	80,917	3,000	10,000	10,000	10,000
Subtotal: Other Contractual Services/Family Isl. Dev.		481,356	404,581	389,200	452,800	452,800	452,800
Block 60 Supplies and Materials							
611200	Newspapers, Periodicals, Magazines, Etc.	1,663	2,691	5,000	3,500	3,500	3,500
611700	Other Supplies & Materials	5,823	6,236	11,000	13,300	13,300	13,300
613100	Clothing & Clothing Supplies	47,947	14,306	105,000	200,000	200,000	200,000
Subtotal: Supplies and Materials		55,433	23,233	121,000	216,800	216,800	216,800
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	82,385	70,425	91,500	94,000	94,000	94,000
811300	Maintenance-Comp./Bus. Machines&Equip	144,996	101,159	230,000	135,000	135,000	135,000
831770	Maintenance of Government Bldgs Program	4,525	19,905	15,000	26,500	26,500	26,500
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		231,906	191,489	336,500	255,500	255,500	255,500
Block 90 Grants, Fxd Charges & Special Fin Transactions							
982300	VAT Expenses	15,309	34,161	35,000	1,000	1,000	1,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		15,309	34,161	35,000	1,000	1,000	1,000
SUB: OTHER CHARGES		3,145,797	2,537,329	3,158,050	2,502,300	2,502,300	2,502,300
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	697,079	84,068	115,200	0	0	0
Subtotal: Items Not Repeated		697,079	84,068	115,200	0	0	0
SUB: Items Not Repeated		697,079	84,068	115,200	0	0	0

HEAD 30 DEPARTMENT OF IMMIGRATION



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED	ESTIMATES	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)			FORECAST	FORECAST
		EXPENDITURE		ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		2014/2015	JULY - MARCH	2015/2016	2016/2017	2017/2018	2018/2019
		\$	2015/2016	\$	\$	\$	\$
	TOTAL: HEAD 30 DEPARTMENT OF IMMIGRATION	17,389,269	13,025,567	17,245,158	15,847,500	15,847,500	15,847,500

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
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable (Monthly)	95,278,522	68,959,758	94,060,414	95,912,200	95,912,200	95,912,200
11100	Salary Contract Workers (Monthly)	308,127	5,860	461,350	413,000	433,600	441,900
12200	Reassessments/Promotions	0	10,700	400,000	50,000	50,000	50,000
14104	New Appointments	0	13,466	1,000,000	1,000,000	1,000,000	1,000,000
15100	Regular Weekly Wages	55,865	24,500	83,815	413,100	433,800	442,000
Subtotal: Personal Emoluments		95,642,514	69,014,284	96,005,579	97,788,300	97,829,600	97,846,100
Block 2 Allowances							
23300	Technical Allowance	78,179	61,025	83,300	83,300	87,500	89,100
23700	Special Allowance (Additional Qualifications)	69,275	50,417	78,000	78,000	81,900	83,500
25100	Mileage Allowance	33,000	24,750	33,200	40,600	42,600	43,400
25200	Transport/Drivers Allowance (Payroll)	159,688	123,765	166,000	166,000	174,300	177,600
28300	Responsibility Allowance	219,940	246,875	318,500	318,500	334,400	340,800
28400	Acting Allowance	3,907	4,217	5,000	5,000	5,000	5,000
28700	Hardship Allowance	174,617	150,012	181,500	200,000	210,000	214,000
29410	General Allowance (Police)	6,073,493	4,681,131	6,814,200	6,904,800	7,250,000	7,388,100
29430	Reserves Allowance	5,739,959	4,989,122	5,000,000	6,500,000	6,825,000	6,955,000
29440	Specialist Allowance (Police)	278,682	245,214	288,400	293,000	307,600	313,500
29530	Detective & Plain Clothes Allowance	438,583	437,023	578,400	600,000	630,000	642,000
Subtotal: Allowances		13,269,321	11,013,551	13,546,500	15,189,200	15,948,300	16,252,000
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		108,911,836	80,027,835	109,552,079	112,977,500	113,777,900	114,098,100
OTHER CHARGES							
Block 10 Travel and Subsistence							
101200	Subsistence For Travellers In The Bahamas	783,936	563,030	820,000	750,700	750,700	750,700
101740	Subsistence for Witnesses	0	0	7,650	7,600	8,000	8,200
102200	Subsistence For Travellers Out The Bahamas	52,929	20,524	55,057	27,400	27,400	27,400
102400	Incidental Travel Expenses Outside The Bahamas	870	500	2,000	700	700	700
102700	Subsistence For Witnesses Outside The Bahamas	0	0	4,250	6,000	6,300	6,400
Subtotal: Travel and Subsistence		837,734	584,054	888,957	792,400	793,100	793,400
Block 20 Transportation of Things							
201100	Local Transportation of Goods	57,095	56,123	100,000	75,000	75,000	75,000
201200	Freight & Express	12,544	14,587	23,000	19,500	19,500	19,500
203100	Transportation of Bodies For Post Mortem	264,933	224,865	270,000	300,000	300,000	300,000
Subtotal: Transportation of Things		334,571	295,574	393,000	394,500	394,500	394,500

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
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
Block 30 Rent, Communication & Utilities							
301120	Rent - Living Accommodation (General)	3,019,555	2,164,077	2,767,000	2,967,000	3,115,300	3,174,700
301210	Office Rent Accommodation (General)	205,238	153,760	188,880	205,000	205,000	205,000
Subtotal: Rent, Communication & Utilities		3,224,792	2,317,837	2,955,880	3,172,000	3,320,300	3,379,700
Block 50 Other Contractual Services/Family Isl. Dev.							
521100	Development Contracts	57,322	44,396	73,000	59,200	59,200	59,200
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	7,385	2,648	21,000	3,500	3,500	3,500
522800	Tuition, Training, In-service Awards, Subsistence	76,576	44,911	88,000	60,000	60,000	60,000
524100	Licencing & Inspection of Vehicles	158,030	156,599	172,000	208,800	208,800	208,800
541500	Mtce. Contracts - Air Conditioning System	149,543	97,049	149,000	129,500	129,500	129,500
541610	Maintenance of Computers	505,376	237,749	386,785	317,000	317,000	317,000
541700	Janitorial Service Contracts	59,312	29,505	51,000	59,300	59,300	59,300
541990	Operation of Facilities or Other Services	1,319,829	744,347	1,144,000	1,030,000	1,030,000	1,030,000
542320	Official Funeral	0	0	0	10,000	10,000	10,000
581900	Fees & Other Charges	415,826	305,452	421,000	420,000	420,000	420,000
Subtotal: Other Contractual Services/Family Isl. Dev.		2,749,198	1,662,658	2,505,785	2,297,300	2,297,300	2,297,300
Block 60 Supplies and Materials							
611200	Newspapers, Periodicals, Magazines, Etc.	4,343	3,765	6,000	5,000	5,000	5,000
611400	Computer Software Supplies & Solutions	67,026	40,081	79,000	53,400	53,400	53,000
611700	Other Supplies & Materials	12,680	42,986	8,000	120,000	120,000	120,000
613100	Clothing & Clothing Supplies	871,987	679,068	1,225,000	905,000	905,000	905,000
641100	Drugs & Vaccines	4,197	8,913	16,000	12,000	12,000	12,000
641300	Chemical Supplies	35,068	22,172	50,000	30,000	30,000	30,000
642300	Laboratory Supplies	83,294	56,678	59,000	75,600	75,600	75,600
Subtotal: Supplies and Materials		1,078,595	853,662	1,443,000	1,201,000	1,201,000	1,200,600
Block 70 Acquisition, Constr. & Improvement of Cap. Assets							
711400	Instruments & Apparatus Equipment	0	136,193	500,000	500,000	500,000	500,000
711700	Military, Police, Prison, Equipment	0	0	2,000,000	1,500,000	1,500,000	1,500,000
Subtotal: Acquisition, Constr. & Improvement of Cap. Assets		0	136,193	2,500,000	2,000,000	2,000,000	2,000,000
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	1,095,159	1,007,009	1,400,000	1,600,000	1,600,000	1,600,000
811120	Maintenance & Upkeep of Sea Crafts	94,537	73,431	140,000	110,000	110,000	110,000
811130	Maintenance & Upkeep of Air Crafts	55,794	66,781	122,600	89,000	89,000	89,000
811150	Maintenance - Fire Prevention/Protection Equipment	30,878	33,840	80,000	70,000	70,000	70,000

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
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
811200	Maintenance of Communication Equipment	51,401	53,135	74,400	70,800	70,800	70,800
811300	Maintenance-Comp./Bus. Machines&Equip	13,029	5,988	25,250	8,000	8,000	8,000
811400	Upkeep & Maintenance of Instruments & Apparatus	49,208	46,038	75,000	70,000	70,000	70,000
811500	Maintenance of Generators, A/C & Other Machinery	147,331	130,382	190,000	174,000	174,000	174,000
812100	Office Furniture Upkeep	675	0	1,000	1,000	1,000	1,000
813100	Maintenance Implements and Tools	1,922	626	4,250	1,000	1,000	1,000
831510	Maintenance - Police Buildings (Headquarters)	73,764	94,321	100,000	125,800	125,800	125,800
831530	Maintenance - Police Buildings (New)	78,771	66,506	110,000	88,700	88,700	88,700
831540	Maintenance - Police Buildings (Family Islands)	138,087	128,688	200,000	200,000	200,000	200,000
831770	Maintenance of Government Bldgs Program	76,548	187,459	300,000	250,000	250,000	250,000
834100	Maintenance Housing Accom/Quarters & Cottages	68,420	54,286	85,000	80,000	80,000	80,000
839100	Fumigation & Pest Control	14,489	11,030	17,000	14,000	14,500	14,500
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		1,990,014	1,959,522	2,924,500	2,952,300	2,952,800	2,952,800
Block 90 Grants, Fxd Charges & Special Fin Transactions							
952003	Compensation For Loss, Injury, Death, Etc.	21,259	1,786	100,000	650,000	650,000	650,000
982300	VAT Expenses	102,075	257,948	500,000	1,000	1,000	1,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		123,334	259,734	600,000	651,000	651,000	651,000
SUB: OTHER CHARGES		10,338,239	8,069,234	14,211,122	13,460,500	13,610,000	13,669,300
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	9,684,234	1,471,556	2,375,220	0	0	0
Subtotal: Items Not Repeated		9,684,234	1,471,556	2,375,220	0	0	0
SUB: Items Not Repeated		9,684,234	1,471,556	2,375,220	0	0	0

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
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
TOTAL: HEAD 31 ROYAL BAHAMAS POLICE FORCE		128,934,309	89,568,625	126,138,421	126,438,000	127,387,900	127,767,400

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
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable (Monthly)	41,204,469	31,253,375	41,119,934	43,083,100	43,083,100	43,083,100
11100	Salary Contract Workers (Monthly)	104,793	7,084	346,492	351,100	351,100	351,100
12200	Reassessments/Promotions	230,000	0	279,000	50,000	50,000	50,000
14100	Global Provision - New Appts - Monthly Employees	247,400	1,500	268,500	268,500	268,500	268,500
15100	Regular Weekly Wages	866,601	114,925	2,387,949	2,387,900	2,387,900	2,387,900
16200	Honoraria	423,083	162,058	436,333	436,300	436,300	436,300
Subtotal: Personal Emoluments		43,076,346	31,538,942	44,838,208	46,576,900	46,576,900	46,576,900
Block 2 Allowances							
23300	Technical Allowance	61,154	42,914	94,298	93,400	93,400	93,400
23700	Special Allowance (Additional Qualifications)	43,731	31,573	81,598	61,700	61,700	61,700
25100	Mileage Allowance	24,796	28,224	52,800	27,000	27,000	27,000
28300	Responsibility Allowance	21,583	20,917	57,500	57,500	57,500	57,500
29430	Reserves Allowance	48,364	36,614	195,583	264,900	264,900	264,900
29520	Uniform Allowance	3,062,484	2,388,981	3,440,956	3,781,600	3,781,600	3,781,600
29700	Other Allowances	69,498	1,440	93,280	106,000	106,000	106,000
Subtotal: Allowances		3,331,611	2,550,663	4,016,015	4,392,100	4,392,100	4,392,100
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		46,407,957	34,089,605	48,854,223	50,969,000	50,969,000	50,969,000
OTHER CHARGES							
Block 10 Travel and Subsistence							
101200	Subsistence For Travellers In The Bahamas	5,728	36,312	45,000	45,000	45,000	45,000
102200	Subsistence For Travellers Out The Bahamas	30,164	121,782	150,000	150,000	150,000	150,000
Subtotal: Travel and Subsistence		35,892	158,094	195,000	195,000	195,000	195,000
Block 20 Transportation of Things							
201100	Local Transportation of Goods	1,752	1,006	5,000	1,300	1,300	1,300
201200	Freight & Express	24,078	6,255	35,600	8,300	8,300	8,300
Subtotal: Transportation of Things		25,830	7,261	40,600	9,600	9,600	9,600
Block 30 Rent, Communication & Utilities							
301120	Rent - Living Accommodation (General)	226,874	134,500	210,000	179,300	179,300	179,300
304180	Recharging of Cylinders (Marine Navigation)	1,691	1,148	17,000	1,500	1,500	1,500
Subtotal: Rent, Communication & Utilities		228,565	135,648	227,000	180,800	180,800	180,800

HEAD 32 ROYAL BAHAMAS DEFENCE FORCE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
Block 50 Other Contractual Services/Family Isl. Dev.							
522800	Tuition, Training, In-service Awards, Subsistence	556,372	373,650	713,000	477,600	477,600	477,600
524100	Licencing & Inspection of Vehicles	17,551	12,583	15,000	16,800	16,800	16,800
541990	Operation of Facilities or Other Services	80,398	24,791	52,000	33,000	33,000	33,000
581900	Fees & Other Charges	50,395	29,627	80,000	43,500	43,500	43,500
Subtotal: Other Contractual Services/Family Isl. Dev.		704,716	440,650	860,000	570,900	570,900	570,900
Block 60 Supplies and Materials							
611200	Newspapers, Periodicals, Magazines, Etc.	3,309	1,901	5,000	2,500	2,500	2,500
611400	Computer Software Supplies & Solutions	6,538	3,494	7,000	4,700	4,700	4,700
611700	Other Supplies & Materials	28,217	25,755	37,000	44,600	44,600	44,600
612700	Ceremonial Events	3,662	4,116	8,000	5,500	5,500	5,500
613100	Clothing & Clothing Supplies	478,470	264,492	1,150,000	352,700	352,700	352,700
613200	Uniforms	14,761	16,083	30,000	21,400	21,400	21,400
614220	Safety/Navigation/Dive Supplies	2,459	1,705	4,000	2,300	2,300	2,300
614230	Commando Squadron Clothing	24,554	3,695	36,000	4,900	4,900	4,900
641100	Drugs & Vaccines	11,538	10,547	17,000	14,000	14,000	14,000
659400	Awards, Medals & Presentations	4,489	1,424	15,000	1,900	1,900	1,900
681100	Maps & Charts	3,163	889	5,000	1,200	1,200	1,200
681400	Electrical Supplies & Parts	3,651	3,237	5,000	4,300	4,300	4,300
681500	Plumbing, Pipes, Fittings, Works Supplies	996	654	2,000	1,000	1,000	1,000
682100	Spare Parts - Marine Equipment	215,398	94,845	265,000	126,460	126,460	126,460
682200	Spare Parts - Aircraft Equipment	67,451	32,825	144,000	43,800	43,800	43,800
Subtotal: Supplies and Materials		868,657	465,662	1,730,000	631,260	631,260	631,260
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	65,154	88,801	180,000	118,400	118,400	118,400
811120	Maintenance & Upkeep of Sea Crafts	296,364	303,173	1,850,000	500,000	500,000	500,000
811130	Maintenance & Upkeep of Air Crafts	139,292	411,232	1,457,000	405,000	405,000	405,000
811170	Maintenance of Mechanical Equipment Elevators	13,459	1,898	165,000	2,500	2,500	2,500
811200	Maintenance of Communication Equipment	228	90,751	250,000	121,000	121,000	121,000
811300	Maintenance-Comp./Bus. Machines&Equip	1,524	7,915	50,000	10,500	10,500	10,500
811400	Upkeep & Maintenance of Instruments & Apparatus	0	2,933	10,000	3,900	3,900	3,900
811500	Maintenance of Generators, A/C & Other Machinery	6,263	27,679	70,000	36,900	36,900	36,900
811810	Upkeep - Navigation Aids/Lights/Buoys, Etc.	329	6,915	50,000	9,200	9,200	9,200
822100	Land & Ground Improvements of Roundabouts	0	681	80,000	1,000	1,000	1,000
831600	Maintenance - Defence Buildings	22,720	73,561	250,000	98,100	98,100	98,100
839100	Fumigation & Pest Control	6,638	8,605	64,000	11,500	11,500	11,500
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		551,971	1,024,145	4,476,000	1,318,000	1,318,000	1,318,000

HEAD 32 ROYAL BAHAMAS DEFENCE FORCE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
Block 90 Grants, Fxd Charges & Special Fin Transactions							
982300	VAT Expenses	31,354	8,973	0	1,000	1,000	1,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		31,354	8,973	0	1,000	1,000	1,000
SUB: OTHER CHARGES		2,446,985	2,240,434	7,528,600	2,906,560	2,906,560	2,906,560
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	8,241,737	1,367,383	3,659,500	0	0	0
Subtotal: Items Not Repeated		8,241,737	1,367,383	3,659,500	0	0	0
SUB: Items Not Repeated		8,241,737	1,367,383	3,659,500	0	0	0

HEAD 32 ROYAL BAHAMAS DEFENCE FORCE



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED	ESTIMATES	PRELIMINARY	PRELIMINARY
		ACTUAL EXPENDITURE	(PROVISIONAL)	ESTIMATES		FORECAST ESTIMATES	FORECAST ESTIMATES
		2014/2015	JULY - MARCH	2015/2016	2016/2017	2017/2018	2018/2019
		\$	2015/2016	\$	\$	\$	\$
TOTAL:	HEAD 32 ROYAL BAHAMAS DEFENCE FORCE	57,096,679	37,697,422	60,042,323	53,875,560	53,875,560	53,875,560

The Accounting Officer for this Head is the Commodore

HEAD 33

MINISTRY OF WORKS & URBAN DEVELOPMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable (Monthly)	7,419,552	7,012,982	7,255,925	4,324,000	4,324,000	4,324,000
11100	Salary Contract Workers (Monthly)	398,808	156,966	378,200	177,800	177,800	177,800
12200	Reassessments/Promotions	15,288	5,089	328,960	50,000	50,000	50,000
15100	Regular Weekly Wages	4,352,977	2,997,958	4,267,881	1,834,200	1,834,200	1,834,200
16200	Honoraria	1,250	27,708	12,000	22,800	22,800	22,800
Subtotal: Personal Emoluments		12,187,874	10,200,703	12,242,966	6,408,800	6,408,800	6,408,800
Block 2 Allowances							
25100	Mileage Allowance	9,364	6,466	8,000	8,000	8,000	8,000
25200	Transport/Drivers Allowance (Payroll)	698	0	3,600	3,600	3,600	3,600
28100	Duty Allowance	19,648	15,000	20,000	20,000	20,000	20,000
28300	Responsibility Allowance	21,625	14,548	24,000	24,000	24,000	24,000
28400	Acting Allowance	0	0	5,000	10,000	10,000	10,000
29100	Hazard Allowance (Civilian Staff)	1,350,135	381,560	362,400	317,200	317,200	317,200
Subtotal: Allowances		1,401,470	417,575	423,000	382,800	382,800	382,800
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		13,589,344	10,618,277	12,665,966	6,791,600	6,791,600	6,791,600
OTHER CHARGES							
Block 10 Travel and Subsistence							
101200	Subsistence For Travellers In The Bahamas	17,543	12,969	24,899	17,300	17,300	17,300
102200	Subsistence For Travellers Out The Bahamas	53,735	8,146	10,057	10,800	10,800	10,800
Subtotal: Travel and Subsistence		71,278	21,115	34,956	28,100	28,100	28,100
Block 20 Transportation of Things							
201100	Local Transportation of Goods	12,067	6,285	14,099	8,400	8,400	8,400
201200	Freight & Express	5,829	3,095	7,023	4,100	4,100	4,100
Subtotal: Transportation of Things		17,895	9,380	21,122	12,500	12,500	12,500
Block 30 Rent, Communication & Utilities							
301210	Office Rent Accommodation (General)	40,300	23,400	37,200	31,200	31,200	31,200
302100	Postage, Postal Machines & Services	5,143	1,583	7,965	2,100	2,100	2,100
303200	Street Lighting	12,000,000	8,876,200	12,000,000	12,000,000	12,000,000	12,000,000
Subtotal: Rent, Communication & Utilities		12,045,443	8,901,183	12,045,165	12,033,300	12,033,300	12,033,300
Block 50 Other Contractual Services/Family Isl. Dev.							

HEAD 33

MINISTRY OF WORKS & URBAN DEVELOPMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
511100	Publication of Notices, Ads & Broadcast Time	12,091	2,727	9,000	3,600	3,600	3,600
522400	Vkshops,Conferences,Seminars,Meetings & Exhibits	3,542	23,349	3,000	5,000	5,000	5,000
522800	Tuition, Training, In-service Awards, Subsistence	94,308	18,915	17,000	25,200	25,200	25,200
524100	Licencing & Inspection of Vehicles	50,492	6,565	42,000	8,700	8,700	8,700
541910	Maintenance Contracts (Ministry of Works)	29,825	7,207	20,000	9,600	9,600	9,600
581900	Fees & Other Charges	10,757	1,938	3,000	2,600	2,600	2,600
Subtotal: Other Contractual Services/Family Isl. Dev.		201,015	60,701	94,000	54,700	54,700	54,700
Block 60 Supplies and Materials							
611200	Newspapers, Periodicals, Magazines, Etc.	5,330	3,462	3,000	4,600	4,600	4,600
611400	Computer Software Supplies & Solutions	31,315	5,975	17,000	8,000	8,000	8,000
611700	Other Supplies & Materials	0	0	0	5,000	5,000	5,000
613100	Clothing & Clothing Supplies	4,880	3,646	5,000	4,800	4,800	4,800
681100	Maps & Charts	4,275	860	5,000	1,100	1,100	1,100
681200	Roads & Sidewalks Maintenance Supplies/Materials	2,306	1,597	5,000	2,100	2,100	2,100
681300	Construction Materials & Parts	29,303	1,620	4,000	2,200	2,200	2,200
681400	Electrical Supplies & Parts	1,804	1,365	3,000	2,000	2,000	2,000
681500	Plumbing, Pipes, Fittings, Works Supplies	32,898	1,395	3,000	2,000	2,000	2,000
682300	Minor Implements & Tools	12,960	875	2,000	1,200	1,200	1,200
Subtotal: Supplies and Materials		125,070	20,796	47,000	33,000	33,000	33,000
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	92,898	83,145	101,153	110,860	110,860	110,860
811300	Maintenance-Comp./Bus. Machines&Equip	5,587	10,484	10,850	10,850	10,850	10,850
811500	Maintenance of Generators, A/C & Other Machinery	6,897	5,095	9,494	6,800	6,800	6,800
831770	Maintenance of Government Bldgs Program	45,793	31,526	51,337	42,000	42,000	42,000
842100	Maintenance - Family Island Main Roads	4,950	3,000	7,895	4,000	4,000	4,000
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		156,126	133,249	180,729	174,510	174,510	174,510
Block 90 Grants, Fxd Charges & Special Fin Transactions							
911325	Straw Market Authority	0	371,250	495,000	495,000	495,000	495,000
911981	Professional Engineers Board	20,800	22,850	30,000	30,000	30,000	30,000
919220	Bahamasair Holdings Ltd.	0	44,763,283	14,850,000	14,850,000	14,850,000	14,850,000
919261	Water & Sewerage Corporation Development Projects	0	31,360,000	24,000,000	24,000,000	24,000,000	24,000,000
952003	Compensation For Loss, Injury, Death, Etc.	154	0	2,000	10,000	10,000	10,000
952005	Compensation-Damaged Property/Demolished	2,144	6,070	3,000	12,000	12,000	12,000
982300	VAT Expenses	8,934	25,571	50,000	1,000	1,000	1,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		32,032	76,549,024	39,430,000	39,398,000	39,398,000	39,398,000
SUB: OTHER CHARGES		12,648,859	85,695,449	51,852,972	51,734,110	51,734,110	51,734,110

HEAD 33

MINISTRY OF WORKS & URBAN DEVELOPMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	11,281,063	10,605,575	10,838,561	0	0	0
Subtotal: Items Not Repeated		11,281,063	10,605,575	10,838,561	0	0	0
SUB: Items Not Repeated		11,281,063	10,605,575	10,838,561	0	0	0

HEAD 33

MINISTRY OF WORKS & URBAN DEVELOPMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
TOTAL: HEAD 33	MINISTRY OF WORKS & URBAN DEVELOPMENT	37,519,266	106,919,300	75,357,499	58,525,710	58,525,710	58,525,710

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
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable (Monthly)	14,614,893	13,375,338	13,390,171	13,929,800	13,929,800	13,929,800
11100	Salary Contract Workers (Monthly)	626,285	484,378	1,448,682	1,740,100	1,740,100	1,740,100
12200	Reassessments/Promotions	31,956	3,988	360,508	50,000	50,000	50,000
15100	Regular Weekly Wages	72,732	40,798	54,122	64,300	64,300	64,300
16200	Honoraria	6,600	2,700	9,000	9,000	9,000	9,000
Subtotal: Personal Emoluments		15,352,467	13,907,202	15,262,483	15,793,200	15,793,200	15,793,200
Block 2 Allowances							
21200	Housing Allowance	110,841	137,151	270,000	242,100	242,100	242,100
21700	Scarcity Allowance	457,264	537,388	540,194	1,275,900	1,275,900	1,275,900
25100	Mileage Allowance	22,507	17,722	22,900	22,900	22,900	22,900
25200	Transport/Drivers Allowance (Payroll)	2,000	0	3,600	3,000	3,600	3,600
28100	Duty Allowance	1,000	1,500	6,000	6,000	6,000	6,000
28300	Responsibility Allowance	7,335	6,049	13,000	13,000	13,000	13,000
28400	Acting Allowance	305	0	5,000	5,000	5,000	5,000
28700	Hardship Allowance	900	2,700	3,600	3,600	3,600	3,600
29100	Hazard Allowance (Civilian Staff)	326,502	833,271	418,400	959,800	959,800	959,800
Subtotal: Allowances		928,654	1,535,782	1,282,694	2,531,300	2,531,900	2,531,900
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		16,281,120	15,442,983	16,545,177	18,324,500	18,325,100	18,325,100
OTHER CHARGES							
Block 10 Travel and Subsistence							
101200	Subsistence For Travellers In The Bahamas	35,040	31,055	49,425	41,400	41,400	41,400
Subtotal: Travel and Subsistence		35,040	31,055	49,425	41,400	41,400	41,400
Block 60 Supplies and Materials							
611700	Other Supplies & Materials	0	0	0	5,000	5,000	5,000
681200	Roads & Sidewalks Maintenance Supplies/Materials	2,584	1,379	3,000	1,800	1,800	1,800
681300	Construction Materials & Parts	7,313	4,008	19,000	5,300	5,300	5,300
681400	Electrical Supplies & Parts	6,911	10,984	12,000	14,600	14,600	14,600
681500	Plumbing, Pipes, Fittings, Works Supplies	11,045	6,331	10,000	8,400	8,400	8,400
682400	Other Minor Specialist Maintenance/ Materials/Parts	20,346	10,839	19,000	14,000	14,000	14,000
Subtotal: Supplies and Materials		48,199	33,541	63,000	49,100	49,100	49,100
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811500	Maintenance of Generators, A/C & Other Machinery	45,639	17,621	81,000	23,000	23,000	23,000

HEAD 34 DEPARTMENT OF PUBLIC WORKS



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH 2015/2016	APPROVED ESTIMATES 2015/2016	ESTIMATES 2016/2017	PRELIMINARY FORECAST ESTIMATES 2017/2018	PRELIMINARY FORECAST ESTIMATES 2018/2019
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
831770	Maintenance of Government Bldgs Program	32,408	28,219	40,000	37,000	37,000	37,000
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		78,048	45,841	121,000	60,000	60,000	60,000
Block 90 Grants, Fxd Charges & Special Fin Transactions							
982300	VAT Expenses	1,629	6,851	25,000	1,000	1,000	1,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		1,629	6,851	25,000	1,000	1,000	1,000
SUB: OTHER CHARGES		162,916	117,287	258,425	151,500	151,500	151,500
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	49,592	25,977	105,475	0	0	0
Subtotal: Items Not Repeated		49,592	25,977	105,475	0	0	0
SUB: Items Not Repeated		49,592	25,977	105,475	0	0	0

HEAD 34 DEPARTMENT OF PUBLIC WORKS



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED	ESTIMATES	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)			FORECAST	FORECAST
		EXPENDITURE		ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		2014/2015	JULY - MARCH	2015/2016	2016/2017	2017/2018	2018/2019
		\$	2015/2016	\$	\$	\$	\$
TOTAL:	HEAD 34 DEPARTMENT OF PUBLIC WORKS	16,493,628	15,586,248	16,909,077	18,476,000	18,476,600	18,476,600

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
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable (Monthly)	148,245,853	120,864,706	140,372,191	150,586,600	150,586,600	150,586,600
11100	Salary Contract Workers (Monthly)	3,417,887	240,185	11,145,225	10,645,200	10,645,200	10,645,200
12200	Reassessments/Promotions	342	0	50,000	50,000	50,000	50,000
14104	New Appointments	0	708,000	1,310,000	1,300,000	1,300,000	1,300,000
15100	Regular Weekly Wages	793,884	473,202	300,246	648,850	648,850	648,850
15300	Special Employment Projects	666,733	603,729	441,500	442,000	442,000	442,000
16200	Honoraria	7,310	0	4,000	4,000	4,000	4,000
Subtotal: Personal Emoluments		153,132,008	122,889,822	153,623,162	163,676,650	163,676,650	163,676,650
Block 2 Allowances							
21400	Disturbance Allowance/Geographical	0	565,119	0	800,000	800,000	800,000
23301	Coaching Allowance	92,535	17,480	150,000	150,000	150,000	150,000
23810	Exam Supervision & Marking Fees	986,231	930,212	1,200,000	1,000,000	1,000,000	1,000,000
28100	Duty Allowance	2,000	1,500	8,000	8,000	8,000	8,000
28300	Responsibility Allowance	995,258	1,964,624	943,250	943,300	943,300	943,300
28400	Acting Allowance	12,180	14,673	24,300	24,300	24,300	24,300
28700	Hardship Allowance	555,555	456,551	625,000	54,000	54,000	54,000
Subtotal: Allowances		2,643,759	3,950,158	2,950,550	2,979,600	2,979,600	2,979,600
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		155,775,767	126,839,980	156,573,712	166,656,250	166,656,250	166,656,250
OTHER CHARGES							
Block 10 Travel and Subsistence							
101200	Subsistence For Travellers In The Bahamas	41,532	19,148	45,000	25,500	25,500	25,500
101300	Mileage In The Bahamas	49,699	67,822	111,000	261,000	261,000	261,000
102200	Subsistence For Travellers Out The Bahamas	17,795	12,839	20,000	17,000	17,000	17,000
102500	Staff - Overseas Recruitment	7,834	15,599	38,248	20,800	20,800	20,800
Subtotal: Travel and Subsistence		116,860	115,408	214,248	324,300	324,300	324,300
Block 20 Transportation of Things							
201100	Local Transportation of Goods	50,511	36,228	60,000	20,000	20,000	20,000
201200	Freight & Express	45,002	14,466	65,000	20,000	20,000	20,000
Subtotal: Transportation of Things		95,513	50,694	125,000	40,000	40,000	40,000
Block 30 Rent, Communication & Utilities							
301130	Rental Assistance	3,711,652	2,892,205	3,725,600	3,456,000	3,456,000	3,456,000
Subtotal: Rent, Communication & Utilities		3,711,652	2,892,205	3,725,600	3,456,000	3,456,000	3,456,000

HEAD 35 DEPARTMENT OF EDUCATION



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
Block 50 Other Contractual Services/Family Isl. Dev.							
511100	Publication of Notices, Ads & Broadcast Time	18,958	21,162	34,000	28,200	28,200	28,200
521780	Consultancy Services - Sensitivity Programme	6,155	5,748	10,000	7,600	7,600	7,600
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	44,187	34,298	56,000	45,000	45,000	45,000
522800	Tuition, Training, In-service Awards, Subsistence	28,726	5,686	9,000	4,500	4,500	4,500
522830	School Quality Assurance Programme	696,481	1,190,666	1,350,000	1,200,000	1,200,000	1,200,000
541700	Janitorial Service Contracts	132,576	98,666	147,000	132,000	132,000	132,000
541810	Sewerage Maintenance Contracts	48,929	43,127	44,000	50,000	50,000	50,000
541990	Operation of Facilities or Other Services	410,696	406,457	486,484	487,000	487,000	487,000
542120	National Lunch Program	0	1,741,119	2,156,500	3,296,000	3,296,000	3,296,000
542230	School Bus Service Contracts	6,982,866	4,698,652	7,163,629	7,164,000	7,164,000	7,164,000
542550	Security Services Contract	1,629,875	1,100,769	1,500,000	1,468,000	1,468,000	1,468,000
581900	Fees & Other Charges	6,888	4,862	9,000	6,500	6,500	6,500
Subtotal: Other Contractual Services/Family Isl. Dev.		10,006,337	9,351,211	12,965,613	13,888,800	13,888,800	13,888,800
Block 60 Supplies and Materials							
611200	Newspapers, Periodicals, Magazines, Etc.	4,637	4,346	8,993	5,800	5,800	5,800
611500	Licences, Plates, & Disks	1,045	2,300	2,350	3,000	3,000	3,000
611700	Other Supplies & Materials	0	0	0	5,000	5,000	5,000
613100	Clothing & Clothing Supplies	1,813	1,644	4,000	2,200	2,200	2,200
632300	Agriculture/Science Supplies/Seeds/Tools	2,992	4,002	9,000	5,300	5,300	5,300
655100	General Tuition Materials & Supplies	2,283,517	1,485,115	2,025,341	1,700,000	1,700,000	1,700,000
Subtotal: Supplies and Materials		2,294,004	1,497,407	2,049,684	1,721,300	1,721,300	1,721,300
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	23,522	11,852	25,000	15,000	15,000	15,000
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		23,522	11,852	25,000	15,000	15,000	15,000
Block 90 Grants, Fxd Charges & Special Fin Transactions							
911107	School Board - Oakes Field Primary	60,352	60,352	60,352	61,200	61,200	61,200
911125	School Board - T.G. Glover	175,000	175,000	175,000	176,600	176,600	176,600
911126	School Board - Uriah McPhee	50,714	50,715	50,715	50,700	50,700	50,700
911131	Jack Hayward Junior High	64,120	128,241	128,241	128,300	128,300	128,300
911134	Abaco Central Primary School	70,858	70,857	70,857	71,000	71,000	71,000
911135	Abaco Central High School	64,848	64,848	64,848	65,000	65,000	65,000
911136	School Board - LN Coakley High School	59,570	59,570	59,570	60,000	60,000	60,000
911137	School Board- Central Eleuthera High School	48,511	48,510	48,510	49,000	49,000	49,000
911138	School Board - North Andros High School	48,511	48,510	48,510	50,000	50,000	50,000

HEAD 35 DEPARTMENT OF EDUCATION



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
911140	Establishment - New Pre-School	51,691	39,150	60,000	65,000	65,000	65,000
911141	School Board - Maurice Moore Primary	59,570	59,570	59,570	61,000	61,000	61,000
911142	School Board - Hugh Campbell Primary	116,563	116,564	116,564	121,400	121,400	121,400
911143	School Board - Walter Parker Primary	70,858	70,857	70,857	73,300	73,300	73,300
911144	School Board - Garvin Tynes Primary	70,858	70,857	70,857	72,500	72,500	72,500
911146	School Board - Centerville Primary	36,884	36,884	36,884	37,000	37,000	37,000
911147	School Board - Palmdale Primary	42,162	42,162	42,162	43,000	43,000	43,000
911148	School Board - Mable Walker Primary	40,301	29,137	30,820	31,000	31,000	31,000
911149	School Board - Freeport Junior High	214,012	214,012	214,012	224,400	224,400	224,400
911150	School Board - C.H. Reeves Secondary School	119,672	119,672	119,672	124,000	124,000	124,000
911151	School Board - C.I. Gibson	92,209	92,209	92,209	93,000	93,000	93,000
911152	School Board - D.W. Davis Secondary School	136,990	136,991	136,991	141,000	141,000	141,000
911153	School Board - H.O. Nash Secondary School	100,314	100,314	100,314	103,000	103,000	103,000
911154	School Board - William Gordon/Columbus Primary	73,622	73,622	73,622	76,000	76,000	76,000
911155	School Board - S.C. McPherson Secondary School	142,305	142,305	142,305	146,300	146,300	146,300
911156	School Board - L. W. Young Secondary School	108,218	108,219	108,219	110,000	110,000	110,000
911157	School Board - A. F. Adderley Secondary School	119,621	119,621	119,621	124,000	124,000	124,000
911158	School Board - C.C. Sweeting Secondary School	116,157	116,157	116,157	118,557	118,557	118,557
911159	School Board - Government High School	164,010	164,011	164,011	169,600	169,600	169,600
911160	School Board - R. M. Bailey Secondary School	142,374	142,375	142,375	147,200	147,200	147,200
911161	School Board - C.R. Walker Secondary School	126,184	126,184	126,184	128,600	128,600	128,600
911162	School Board - C.C. Sweeting Junior High School	101,442	101,442	101,442	104,000	104,000	104,000
911163	School Board - Woodcock Primary	36,884	36,884	36,884	37,000	37,000	37,000
911165	School Board - Bartlette Hill Primary	64,848	64,848	64,848	67,300	67,300	67,300
911166	School Board - Martin Town Primary	64,848	64,848	64,848	67,300	67,300	67,300
911167	School Board - S.W. High School	326,790	326,790	326,790	344,400	344,400	344,400
911168	School Board - Lewis Yard Primary	64,848	64,848	64,848	67,300	67,300	67,300
911169	School Board - Cecil Bethel	86,216	94,226	94,226	96,600	96,600	96,600
911170	School Board - Eight Mile Rock	142,802	142,803	142,803	149,200	149,200	149,200
911171	School Board - Jack Haywood	192,361	192,541	256,841	260,500	260,500	260,500
911172	School Board - St George's High	196,302	196,302	196,302	205,100	205,100	205,100
911181	School Board - Stephen Dillette Primary	59,852	59,852	59,852	60,600	60,600	60,600
911182	School Board - Sandilands Primary	45,204	45,204	45,204	46,000	46,000	46,000
911183	School Board - Claridge Primary	48,510	48,510	48,510	48,500	48,500	48,500
911184	School Board - Ridgeland Primary	53,789	53,789	53,789	55,400	55,400	55,400
911185	School Board - Carmichael Primary	77,686	77,686	77,686	80,000	80,000	80,000
911186	School Board - Yellow Elder Primary	71,196	71,196	71,196	72,800	72,800	72,800
911187	School Board - C. W. Sawyer Primary	71,196	71,196	71,196	72,800	72,800	72,800
911188	School Board - Freeport Primary	60,430	60,430	60,430	62,000	62,000	62,000
911189	School Board - Cleveland Eneas Primary	50,773	50,773	50,773	50,800	50,800	50,800

HEAD 35 DEPARTMENT OF EDUCATION



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
911190	School Board - Gerald Cash Primary	82,536	82,536	82,536	85,000	85,000	85,000
911191	School Board - Albury/Sayles Primary	54,802	55,002	55,002	55,800	55,800	55,800
911192	School Board - E. P. Roberts Primary	70,452	59,852	59,852	60,600	60,600	60,600
911193	School Board - Thelma Gibson Primary	48,510	48,510	48,510	48,500	48,500	48,500
911194	School Board - Carlton Francis Primary	93,878	93,878	93,878	97,000	97,000	97,000
911195	School Boards - Sadie Curtis Primary	60,430	60,430	60,430	61,200	61,200	61,200
911196	School Board - Doris Johnson High School	131,769	131,769	131,769	136,000	136,000	136,000
911198	After School Programme	507,410	291,751	343,910	344,000	344,000	344,000
911199	National Spelling Bee	8,499	2,988	15,000	15,000	15,000	15,000
931700	Family Island Secondary Scholarships	68,000	2,100	60,000	60,000	60,000	60,000
982300	VAT Expenses	29,553	392,706	1,000,000	1,000	1,000	1,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		5,758,866	5,873,165	6,689,364	5,833,357	5,833,357	5,833,357
SUB: OTHER CHARGES		22,006,753	19,791,941	25,794,509	25,278,757	25,278,757	25,278,757
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	871,273	388,371	540,783	0	0	0
Subtotal: Items Not Repeated		871,273	388,371	540,783	0	0	0
SUB: Items Not Repeated		871,273	388,371	540,783	0	0	0

HEAD 35 DEPARTMENT OF EDUCATION



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED	ESTIMATES	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)			FORECAST	FORECAST
		EXPENDITURE		ESTIMATES		ESTIMATES	ESTIMATES
		2014/2015	JULY - MARCH	2015/2016	2016/2017	2017/2018	2018/2019
		\$	2015/2016	\$	\$	\$	\$
TOTAL:	HEAD 35 DEPARTMENT OF EDUCATION	178,653,793	147,020,292	182,909,004	191,935,007	191,935,007	191,935,007

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
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable (Monthly)	589,948	407,965	547,150	549,800	549,800	549,800
12200	Reassessments/Promotions	0	0	12,210	27,200	27,200	27,200
Subtotal: Personal Emoluments		589,948	407,965	559,360	577,000	577,000	577,000
Block 2 Allowances							
21200	Housing Allowance	0	0	4,200	4,400	4,400	4,400
28300	Responsibility Allowance	6,310	4,125	5,250	5,500	5,500	5,500
28400	Acting Allowance	709	0	3,597	3,300	3,300	3,300
Subtotal: Allowances		7,019	4,125	13,047	13,200	13,200	13,200
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		596,967	412,090	572,407	590,200	590,200	590,200
OTHER CHARGES							
Block 10 Travel and Subsistence							
101200	Subsistence For Travellers In The Bahamas	899	1,159	5,520	1,500	1,500	1,500
Subtotal: Travel and Subsistence		899	1,159	5,520	1,500	1,500	1,500
Block 30 Rent, Communication & Utilities							
301210	Office Rent Accommodation (General)	3,843	0	6,719	10,000	10,000	10,000
Subtotal: Rent, Communication & Utilities		3,843	0	6,719	10,000	10,000	10,000
Block 50 Other Contractual Services/Family Isl. Dev.							
541820	Sanitact Maintenance Contract	1,778	1,778	1,778	2,300	2,300	2,300
541990	Operation of Facilities or Other Services	41,546	9,390	20,000	12,500	12,500	12,500
581900	Fees & Other Charges	816	766	2,700	1,000	1,000	1,000
Subtotal: Other Contractual Services/Family Isl. Dev.		44,140	11,934	24,478	15,800	15,800	15,800
Block 60 Supplies and Materials							
611200	Newspapers, Periodicals, Magazines, Etc.	1,053	936	4,200	1,200	1,200	1,200
611700	Other Supplies & Materials	0	0	0	2,500	2,500	2,500
681100	Maps & Charts	0	0	2,000	1,000	1,000	1,000
Subtotal: Supplies and Materials		1,053	936	6,200	4,700	4,700	4,700
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	3,870	1,228	4,200	1,600	1,600	1,600
811500	Maintenance of Generators, A/C & Other Machinery	1,770	3,850	10,000	5,000	5,000	5,000

HEAD 37 DEPARTMENT OF ARCHIVES



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
812100	Office Furniture Upkeep	0	0	2,000	2,200	2,200	2,200
822100	Land & Ground Improvements of Roundabouts	1,800	1,575	2,670	2,000	2,000	2,000
831320	Archives Building (Existing)	1,596	893	5,000	1,200	1,200	1,200
839500	Other Upkeep	343	409	3,000	3,300	3,300	3,300
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		9,379	7,956	26,870	15,300	15,300	15,300
Block 90 Grants, Fxd Charges & Special Fin Transactions							
911180	Cadet Programme	525	0	920	2,000	2,000	2,000
911221	Expansion of Archives Operations	39,902	10,628	54,094	55,500	55,500	55,500
911904	Freedom of Information	0	0	0	230,000	230,000	230,000
982300	VAT Expenses	2,275	1,289	9,000	1,000	1,000	1,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		42,702	11,917	64,014	288,500	288,500	288,500
SUB: OTHER CHARGES		102,016	33,902	133,801	335,800	335,800	335,800
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	42,392	7,728	42,662	0	0	0
Subtotal: Items Not Repeated		42,392	7,728	42,662	0	0	0
SUB: Items Not Repeated		42,392	7,728	42,662	0	0	0

HEAD 37 DEPARTMENT OF ARCHIVES



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED	ESTIMATES	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)			FORECAST	FORECAST
		EXPENDITURE		ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		2014/2015	JULY - MARCH	2015/2016	2016/2017	2017/2018	2018/2019
		\$	2015/2016	\$	\$	\$	\$
	TOTAL: HEAD37 DEPARTMENT OF ARCHIVES	741,375	453,719	748,870	926,000	926,000	926,000

The Accounting Officer for this Head is the Director

HEAD 38

MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable (Monthly)	7,589,793	6,174,574	10,276,352	8,741,000	8,741,000	8,741,000
11100	Salary Contract Workers (Monthly)	986,742	22,701	1,474,700	1,224,700	1,224,700	1,224,700
11104	Staff-National Library Services	876,203	905,506	905,506	975,100	975,100	975,100
12200	Reassessments/Promotions	0	1,293	50,410	50,000	50,000	50,000
15100	Regular Weekly Wages	21,906	21,554	29,495	29,500	29,500	29,500
16200	Honoraria	22,235	8,959	15,000	15,000	15,000	15,000
Subtotal: Personal Emoluments		9,496,878	7,134,587	12,751,463	11,035,300	11,035,300	11,035,300
Block 2 Allowances							
25100	Mileage Allowance	7,642	14,584	22,248	22,200	22,200	22,200
28100	Duty Allowance	5,000	4,550	13,750	13,800	13,800	13,800
28300	Responsibility Allowance	36,788	31,333	38,250	38,000	38,000	38,000
28400	Acting Allowance	490	0	1,960	2,000	2,000	2,000
Subtotal: Allowances		49,920	50,467	76,208	76,000	76,000	76,000
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		9,546,798	7,185,054	12,827,671	11,111,300	11,111,300	11,111,300
OTHER CHARGES							
Block 10 Travel and Subsistence							
101200	Subsistence For Travellers In The Bahamas	19,111	9,813	30,000	13,000	13,000	13,000
102100	Transport of Persons Outside The Bahamas	38,119	28,568	100,760	0	0	0
102200	Subsistence For Travellers Out The Bahamas	11,150	26,924	64,820	68,000	68,000	68,000
Subtotal: Travel and Subsistence		68,381	65,305	195,580	81,000	81,000	81,000
Block 20 Transportation of Things							
201200	Freight & Express	661	1,320	3,000	1,700	1,700	1,700
Subtotal: Transportation of Things		661	1,320	3,000	1,700	1,700	1,700
Block 30 Rent, Communication & Utilities							
301120	Rent - Living Accommodation (General)	520,217	383,363	520,217	511,200	511,200	511,200
301211	Rent - School Accommodation	415,790	263,492	415,815	650,000	650,000	650,000
Subtotal: Rent, Communication & Utilities		936,007	646,855	936,032	1,161,200	1,161,200	1,161,200
Block 50 Other Contractual Services/Family Isl. Dev.							
511100	Publication of Notices, Ads & Broadcast Time	23,720	18,619	37,000	25,000	25,000	25,000
521100	Development Contracts	493,613	478,459	700,000	627,000	627,000	627,000

HEAD 38

MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
911123	Technical Cadet Corps	38,276	20,234	60,000	60,000	60,000	60,000
911128	Grant - Long Island Museum	30,000	15,000	30,000	30,000	30,000	30,000
911173	National Library Services	57,919	92,015	160,000	160,000	160,000	160,000
911718	Expenses - Advisory Councils/Tribunals/Committees	26,400	48,000	70,800	70,800	70,800	70,800
912120	Contribution To UWI	5,014,022	4,136,707	4,136,707	4,637,000	4,637,000	4,637,000
912325	UN Education/Scientific/Cultural Org.(UNESCO)	83,893	77,889	75,000	78,800	78,800	78,800
912532	Hosting of The National Education Conference	1,428,091	214,441	400,000	400,000	400,000	400,000
931100	Scholarships - Bonded	302,370	135,000	320,000	320,000	320,000	320,000
931300	Scholarships - COB Students	12,931,243	13,390,691	14,185,000	16,185,000	16,185,000	16,185,000
931400	Interest Subsidy - Education Guarantee Loan	1,000,000	900,000	1,000,000	1,000,000	1,000,000	1,000,000
931600	All Bahamas Merit Scholarship	52,500	-17,500	70,000	70,000	70,000	70,000
931810	Bahamas Commonwealth Award	0	0	40,000	40,000	40,000	40,000
932800	Grants - Beacon School	30,000	42,000	0	42,000	42,000	42,000
932803	Grant - Students at Risk	354,607	250,000	0	500,000	500,000	500,000
934100	Teacher - Cadet Programme	126,977	41,099	0	142,200	142,200	142,200
934200	Career Path Implementation	16,262	855	40,000	40,000	40,000	40,000
982300	VAT Expenses	0	39,573	100,000	1,000	1,000	1,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		57,174,996	49,945,919	62,191,203	73,578,700	73,578,700	73,578,700
SUB: OTHER CHARGES		59,440,559	51,815,142	65,400,566	76,506,600	76,506,600	76,506,600
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	2,090,255	860,016	2,694,205	0	0	0
Subtotal: Items Not Repeated		2,090,255	860,016	2,694,205	0	0	0
SUB: Items Not Repeated		2,090,255	860,016	2,694,205	0	0	0

HEAD 38**MINISTRY OF EDUCATION, SCIENCE AND
TECHNOLOGY**

ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED	ESTIMATES	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)			FORECAST	FORECAST
		EXPENDITURE	JULY - MARCH	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		2014/2015	2015/2016	2015/2016	2016/2017	2017/2018	2018/2019
		\$	\$	\$	\$	\$	\$
TOTAL: HEAD 38	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	71,077,612	59,860,211	80,922,442	87,617,900	87,617,900	87,617,900

The Accounting Officer for this Head is the Permanent Secretary

HEAD 40 MINISTRY OF TRANSPORT & AVIATION



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable (Monthly)	568,048	488,205	624,325	536,000	536,000	536,000
11100	Salary Contract Workers (Monthly)	263,743	74,131	271,600	242,000	242,000	242,000
12200	Reassessments/Promotions	0	0	14,950	30,000	30,000	30,000
Subtotal: Personal Emoluments		831,792	562,336	910,875	808,000	808,000	808,000
Block 2 Allowances							
25100	Mileage Allowance	0	0	9,000	3,000	3,000	3,000
25200	Transport/Drivers Allowance (Payroll)	7,200	3,600	7,200	3,600	3,600	3,600
28100	Duty Allowance	15,500	3,750	10,000	10,000	10,000	10,000
28300	Responsibility Allowance	9,354	12,150	26,000	20,000	20,000	20,000
28400	Acting Allowance	618	361	12,000	5,000	5,000	5,000
Subtotal: Allowances		32,672	19,861	64,200	41,600	41,600	41,600
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		864,463	582,197	975,075	849,600	849,600	849,600
OTHER CHARGES							
Block 10 Travel and Subsistence							
101200	Subsistence For Travellers In The Bahamas	4,673	3,138	10,000	4,200	4,200	4,200
102200	Subsistence For Travellers Out The Bahamas	7,398	6,341	9,000	5,000	5,000	5,000
102400	Incidental Travel Expenses Outside The Bahamas	0	790	2,000	1,000	2,000	2,000
Subtotal: Travel and Subsistence		12,071	10,269	21,000	10,200	11,200	11,200
Block 50 Other Contractual Services/Family Isl. Dev.							
521100	Development Contracts	0	0	0	250,000	250,000	250,000
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	1,729	1,349	3,000	2,000	3,000	3,000
522800	Tuition, Training, In-service Awards, Subsistence	1,593	0	5,000	3,000	5,000	5,000
524100	Licencing & Inspection of Vehicles	1,560	1,365	1,700	1,700	1,700	1,700
541820	Sanitact Maintenance Contract	773	383	1,742	2,000	2,000	2,000
541990	Operation of Facilities or Other Services	1,846	1,719	3,000	3,000	3,000	3,000
542210	Mail Boat Service Contracts	8,296,800	6,565,499	8,164,000	8,754,000	8,754,000	8,754,000
576100	Fees Inspection & Casualty Investigations	9,976	0	5,000	2,000	5,000	5,000
581900	Fees & Other Charges	3,908	8,055	6,300	10,700	10,700	10,700
Subtotal: Other Contractual Services/Family Isl. Dev.		8,318,184	6,578,370	8,189,742	9,028,400	9,034,400	9,034,400
Block 60 Supplies and Materials							
611200	Newspapers, Periodicals, Magazines, Etc.	3,696	2,771	5,000	3,700	3,700	3,700
611700	Other Supplies & Materials	720	1,292	1,000	3,500	3,500	3,500

HEAD 40 MINISTRY OF TRANSPORT & AVIATION



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH 2015/2016	APPROVED ESTIMATES 2015/2016	ESTIMATES 2016/2017	PRELIMINARY FORECAST ESTIMATES 2017/2018	PRELIMINARY FORECAST ESTIMATES 2018/2019
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
659400	Awards, Medals & Presentations	1,453	1,910	4,000	1,000	1,000	1,000
Subtotal: Supplies and Materials		5,869	5,973	10,000	8,200	8,200	8,200
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	5,157	1,736	6,000	2,300	2,300	2,300
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		5,157	1,736	6,000	2,300	2,300	2,300
Block 90 Grants, Fxd Charges & Special Fin Transactions							
917100	Operational Expenses - Airport Authority	0	0	0	2,000,000	2,000,000	2,000,000
918200	Subsidies to Local Vessel	0	16	1,000	1,000	1,000	1,000
919222	Nassau Flight Services	0	0	0	2,000,000	2,000,000	2,000,000
982300	VAT Expenses	0	1,385	1,500	1,000	1,000	1,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		0	1,400	2,500	4,002,000	4,002,000	4,002,000
SUB: OTHER CHARGES		8,341,281	6,597,748	8,229,242	13,051,100	13,058,100	13,058,100
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	69,667	21,397	64,500	0	0	0
Subtotal: Items Not Repeated		69,667	21,397	64,500	0	0	0
SUB: Items Not Repeated		69,667	21,397	64,500	0	0	0

HEAD 40 MINISTRY OF TRANSPORT & AVIATION



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED	ESTIMATES	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)			FORECAST	FORECAST
		2014/2015	JULY - MARCH	2015/2016	2016/2017	2017/2018	2018/2019
		\$	2015/2016	\$	\$	\$	\$
	TOTAL: HEAD 40 MINISTRY OF TRANSPORT & AVIATION	9,275,411	7,201,342	9,268,817	13,900,700	13,907,700	13,907,700

The Accounting Officer for this Head is the Permanent Secretary

HEAD 43 MINISTRY OF SOCIAL SERVICES



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable (Monthly)	1,939,766	2,397,346	2,850,522	2,825,000	2,825,000	2,825,000
11100	Salary Contract Workers (Monthly)	222,883	128,353	505,478	564,000	564,000	564,000
12200	Reassessments/Promotions	6,930	4,696	85,924	50,000	50,000	50,000
Subtotal: Personal Emoluments		2,169,579	2,530,395	3,441,924	3,439,000	3,439,000	3,439,000
Block 2 Allowances							
25200	Transport/Drivers Allowance (Payroll)	3,600	642	4,350	4,300	4,300	4,300
28100	Duty Allowance	4,583	3,750	5,000	5,000	5,000	5,000
28300	Responsibility Allowance	8,333	12,586	14,000	14,000	14,000	14,000
28400	Acting Allowance	634	3,063	6,700	6,700	6,700	6,700
28500	Personal Allowance	0	0	6,000	6,000	6,000	6,000
28700	Hardship Allowance	834	0	2,000	2,000	2,000	2,000
29100	Hazard Allowance (Civilian Staff)	225	0	600	600	600	600
29510	Clothing Allowance	42	0	500	500	500	500
29520	Uniform Allowance	0	0	300	300	300	300
Subtotal: Allowances		18,251	20,040	39,450	39,400	39,400	39,400
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		2,187,830	2,550,435	3,481,374	3,478,400	3,478,400	3,478,400
OTHER CHARGES							
Block 10 Travel and Subsistence							
101200	Subsistence For Travellers In The Bahamas	6,212	1,270	10,000	5,000	5,000	5,000
101300	Mileage In The Bahamas	49,500	46,000	76,800	61,000	61,000	61,000
102200	Subsistence For Travellers Out The Bahamas	1,303	0	3,500	3,500	3,500	3,500
Subtotal: Travel and Subsistence		57,016	47,270	90,300	69,500	69,500	69,500
Block 20 Transportation of Things							
201100	Local Transportation of Goods	620	835	1,500	1,200	1,200	1,200
Subtotal: Transportation of Things		620	835	1,500	1,200	1,200	1,200
Block 30 Rent, Communication & Utilities							
301120	Rent - Living Accommodation (General)	1,650	0	1,000	1,000	1,000	1,000
Subtotal: Rent, Communication & Utilities		1,650	0	1,000	1,000	1,000	1,000
Block 50 Other Contractual Services/Family Isl. Dev.							
511100	Publication of Notices, Ads & Broadcast Time	420	499	1,000	1,000	1,000	1,000

HEAD 43 MINISTRY OF SOCIAL SERVICES



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	3,774	1,973	4,000	2,600	2,600	2,600
522800	Tuition, Training, In-service Awards, Subsistence	1,100	0	5,000	5,000	5,000	5,000
524100	Licencing & Inspection of Vehicles	1,170	390	800	1,200	1,200	1,200
541990	Operation of Facilities or Other Services	19,539	8,936	17,000	16,000	16,000	16,000
581900	Fees & Other Charges	300	1,238	1,500	5,500	5,500	5,500
Subtotal: Other Contractual Services/Family Isl. Dev.		26,304	13,036	29,300	31,300	31,300	31,300
Block 60 Supplies and Materials							
611200	Newspapers, Periodicals, Magazines, Etc.	1,352	1,159	2,500	2,500	2,500	2,500
611700	Other Supplies & Materials	303	1,561	2,400	6,400	6,400	6,400
613100	Clothing & Clothing Supplies	364	408	1,000	1,000	1,000	1,000
659400	Awards, Medals & Presentations	516	0	1,000	1,000	1,000	1,000
Subtotal: Supplies and Materials		2,534	3,128	6,900	10,900	10,900	10,900
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	3,695	5,883	9,000	7,800	7,800	7,800
831770	Maintenance of Government Bldgs Program	501	616	1,000	1,000	1,000	1,000
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		4,196	6,498	10,000	8,800	8,800	8,800
Block 90 Grants, Fxd Charges & Special Fin Transactions							
911116	Salvation Army School For The Blind	10,000	10,000	10,000	10,000	10,000	10,000
911315	Contributions to Sports, Civic & Youth Organizations	38,153	25,575	40,000	40,000	40,000	40,000
911501	Post School Age Facility for Persons with Disabilities	30,585	9,820	137,370	137,000	137,000	137,000
911503	National Commission for Persons with Disabilities	15,191	38,059	96,700	147,000	147,000	147,000
911509	Rehabilitative Welfare Services- Operational Expenses	102,217	55,457	150,000	150,000	150,000	150,000
911511	Contribution - Prison Fellowship	25,000	12,500	25,000	25,000	25,000	25,000
911512	Red Cross Bahamas Branch	60,000	60,000	60,000	60,000	60,000	60,000
911516	Xmas Cheer Fund-Salvation Army	0	0	750	700	700	700
911520	Ranfurlly Home For Children	60,000	105,000	105,000	105,000	105,000	105,000
911524	The Crisis Centre	30,000	30,000	30,000	30,000	30,000	30,000
911545	All Saints Camp	10,000	10,000	10,000	10,000	10,000	10,000
911546	National Parenting Programme	15,429	10,919	30,000	30,000	30,000	30,000
911548	National Committee - Families & Children	307	776	5,000	5,000	5,000	5,000
911549	Roman Catholic Archdiocese	14,000	14,000	14,000	14,000	14,000	14,000
911551	Community & Family Life	21,323	15,877	30,000	30,000	30,000	30,000
911578	The Bahamas AME Conference Shelter	20,000	20,000	20,000	20,000	20,000	20,000
911579	National Task Force for Ending Gender Based Violence	6,838	860	39,000	39,000	39,000	39,000
911580	Operational Expenses - Simpson Penn Centre for Boys	0	167,217	289,840	290,000	290,000	290,000
911581	Operational Expenses - Willamae Pratt Centre for Girls	0	88,694	233,176	233,000	233,000	233,000
911721	Drug Action Service	4,000	2,000	4,000	4,000	4,000	4,000

HEAD 43 MINISTRY OF SOCIAL SERVICES



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
911760	Residential Care Establishment	11,390	3,704	62,600	62,600	62,600	62,600
911930	Bureau of Women's Affairs	96,511	46,944	100,000	350,000	350,000	350,000
911940	Community Affairs Divison	49,996	26,204	55,000	55,000	55,000	55,000
911976	Contribution Deportee Assistance Programme	0	0	0	15,000	15,000	15,000
982300	VAT Expenses	8,776	25,582	30,000	1,000	1,000	1,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		629,716	779,188	1,577,436	1,863,300	1,863,300	1,863,300
SUB: OTHER CHARGES		722,035	849,957	1,716,436	1,986,000	1,986,000	1,986,000
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	94,282	10,762	39,276	0	0	0
Subtotal: Items Not Repeated		94,282	10,762	39,276	0	0	0
SUB: Items Not Repeated		94,282	10,762	39,276	0	0	0

HEAD 43 MINISTRY OF SOCIAL SERVICES



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
	TOTAL: HEAD 43 MINISTRY OF SOCIAL SERVICES	3,004,148	3,411,154	5,237,086	5,464,400	5,464,400	5,464,400

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
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable (Monthly)	8,830,553	6,545,108	7,695,575	8,550,000	8,550,000	8,550,000
11100	Salary Contract Workers (Monthly)	261,735	101,119	464,050	532,000	532,000	532,000
12200	Reassessments/Promotions	0	0	10,850	50,000	50,000	50,000
15100	Regular Weekly Wages	3,637,561	2,472,916	3,952,573	3,669,000	3,669,000	3,669,000
17100	Overtime - Monthly Employees (General)	129,993	243	10,000	20,000	20,000	20,000
Subtotal: Personal Emoluments		12,859,841	9,119,385	12,133,048	12,821,000	12,821,000	12,821,000
Block 2 Allowances							
21900	Risk Allowance	0	0	0	40,000	40,000	40,000
24200	On-Call Allowance - Other Workers	23,110	7,169	10,000	16,800	16,800	16,800
28300	Responsibility Allowance	4,125	3,681	5,824	5,000	5,000	5,000
28400	Acting Allowance	458	0	1,000	1,000	1,000	1,000
28700	Hardship Allowance	2,283	200	1,200	1,200	1,200	1,200
Subtotal: Allowances		29,977	11,050	18,024	64,000	64,000	64,000
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		12,889,818	9,130,436	12,151,072	12,885,000	12,885,000	12,885,000
OTHER CHARGES							
Block 10 Travel and Subsistence							
101200	Subsistence For Travellers In The Bahamas	32,183	23,324	37,950	31,000	31,000	31,000
101300	Mileage In The Bahamas	356,587	326,133	534,000	435,000	435,000	435,000
Subtotal: Travel and Subsistence		388,770	349,457	571,950	466,000	466,000	466,000
Block 20 Transportation of Things							
201200	Freight & Express	7,129	5,158	9,450	7,000	7,000	7,000
Subtotal: Transportation of Things		7,129	5,158	9,450	7,000	7,000	7,000
Block 30 Rent, Communication & Utilities							
301120	Rent - Living Accommodation (General)	68,600	64,000	139,800	76,700	76,700	76,700
301210	Office Rent Accommodation (General)	151,050	69,250	173,000	92,300	92,300	92,300
Subtotal: Rent, Communication & Utilities		219,650	133,250	312,800	169,000	169,000	169,000
Block 50 Other Contractual Services/Family Isl. Dev.							
511100	Publication of Notices, Ads & Broadcast Time	1,274	350	5,000	5,000	5,000	5,000
521810	Subsistence(Support of Persons Contract)	2,972,759	1,967,681	2,329,900	2,330,000	2,330,000	2,330,000
521820	Circumstance and Relief Emergency Desk Assistance	9,715,090	1,003,335	2,350,000	2,350,000	2,350,000	2,350,000

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
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
521821	Foster Care Programme	727,612	474,100	679,000	713,000	713,000	713,000
521823	Uniform Assistance	405,637	270,880	363,000	360,000	360,000	360,000
521824	Social Safety Net Programme	1,676,264	956,622	1,500,000	1,000,000	1,000,000	1,000,000
521825	Food Assistance Program	0	9,216,436	12,819,150	12,819,150	12,819,150	12,819,150
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	0	9,939	10,000	10,000	10,000	10,000
522800	Tuition, Training, In-service Awards, Subsistence	3,568	13,501	8,000	8,000	8,000	8,000
524100	Licencing & Inspection of Vehicles	4,273	3,805	4,000	4,000	4,000	4,000
541820	Sanitact Maintenance Contract	8,895	8,763	6,000	6,000	6,000	6,000
541990	Operation of Facilities or Other Services	68,648	1,983	1,100	1,100	1,100	1,100
542130	Early Childhood Development Centre	29,743	25,093	38,000	38,000	38,000	38,000
542550	Security Services Contract	223,094	154,456	184,000	184,000	184,000	184,000
581900	Fees & Other Charges	89,935	16,942	8,206	8,500	8,500	8,500
Subtotal: Other Contractual Services/Family Isl. Dev.		7,926,791	14,123,886	20,305,356	19,836,750	19,836,750	19,836,750
Block 60 Supplies and Materials							
611200	Newspapers, Periodicals, Magazines, Etc.	2,576	658	2,800	2,800	2,800	2,800
611400	Computer Software Supplies & Solutions	2,211	729	6,800	6,800	6,800	6,800
611700	Other Supplies & Materials	26,310	17,616	27,800	26,000	26,000	26,000
613100	Clothing & Clothing Supplies	1,295	503	8,100	8,100	8,100	8,100
659400	Awards, Medals & Presentations	379	145	2,100	2,100	2,100	2,100
681500	Plumbing, Pipes, Fittings, Works Supplies	636	0	4,250	4,200	4,200	4,200
Subtotal: Supplies and Materials		33,406	19,650	51,850	50,000	50,000	50,000
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	31,926	24,167	45,300	32,000	32,000	32,000
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		31,926	24,167	45,300	32,000	32,000	32,000
Block 90 Grants, Fxd Charges & Special Fin Transactions							
911505	Grants To Charitable Organizations	526,793	686,944	679,388	683,000	683,000	683,000
911507	Centre for Children with Disabilities (Cheshire House)	1,000	6,000	50,000	50,000	50,000	50,000
911508	The National Committee for the Rights of Children	842	40	8,500	8,500	8,500	8,500
911522	Disability Affairs - Operating Expenses	9,402	2,001	50,000	50,000	50,000	50,000
911560	Children With Special Needs	332,400	227,028	316,800	330,000	330,000	330,000
911563	Elisabeth Estates Chidren	400,000	445,000	445,000	445,000	445,000	445,000
911564	Bilney Lane	95,810	95,810	95,810	95,800	95,800	95,800
911565	Naomi Christie Centre	192,000	207,000	207,000	207,000	207,000	207,000
911566	Mary Ingraham Intergeneration	162,000	172,000	172,000	172,000	172,000	172,000
911567	Nazareth Centre	455,000	555,000	555,000	555,000	555,000	555,000
911568	Bahamas Children Emergency Hostel	156,830	191,830	191,830	192,000	192,000	192,000
911569	Coleby House	67,992	67,992	67,992	68,000	68,000	68,000

HEAD 44 DEPARTMENT OF SOCIAL SERVICES



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
911570	Columbus House for Girls	75,000	88,000	88,000	88,000	88,000	88,000
911571	Grand Bahama Children Home	150,000	194,944	195,000	195,000	195,000	195,000
911572	Links Safe House	75,000	75,000	75,000	75,000	75,000	75,000
911573	Old Bight Mission Home	150,000	165,000	165,000	165,000	165,000	165,000
911574	Salvation Army Emergency Shelter	75,000	75,000	75,000	75,000	75,000	75,000
911575	The PACE Centre(Grand Bahama)	50,000	62,000	62,000	62,000	62,000	62,000
911576	Columbus House for Boys 1 & 2 Grand Bahama	75,000	88,000	88,000	88,000	88,000	88,000
911577	Zion Children Home(Current Island)	50,000	62,000	62,000	62,000	62,000	62,000
911736	National Council for the Int'l Year of Older Persons	15,203	12,681	17,000	17,000	17,000	17,000
911737	National Committee for Child Abuse Prevention	28,480	952	21,000	21,000	21,000	21,000
982300	VAT Expenses	6,480	31,265	30,000	1,000	1,000	1,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		3,150,232	3,511,487	3,717,320	3,705,300	3,705,300	3,705,300
SUB: OTHER CHARGES		11,757,904	18,167,055	25,014,026	24,266,050	24,266,050	24,266,050
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	21,651,715	95,244	155,550	0	0	0
Subtotal: Items Not Repeated		21,651,715	95,244	155,550	0	0	0
SUB: Items Not Repeated		21,651,715	95,244	155,550	0	0	0

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
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
TOTAL: HEAD44 DEPARTMENT OF SOCIAL SERVICES		46,299,437	27,392,735	37,320,648	37,151,050	37,151,050	37,151,050

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
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable (Monthly)	1,121,962	828,001	1,210,210	1,278,000	1,278,000	1,278,000
11100	Salary Contract Workers (Monthly)	0	24,500	68,000	68,000	68,000	68,000
12200	Reassessments/Promotions	0	0	20,000	20,000	20,000	20,000
Subtotal: Personal Emoluments		1,121,962	852,501	1,298,210	1,366,000	1,366,000	1,366,000
Block 2 Allowances							
21700	Scarcity Allowance	15,000	11,250	15,000	15,000	15,000	15,000
28300	Responsibility Allowance	6,417	3,917	7,000	9,000	9,000	9,000
28400	Acting Allowance	583	0	1,500	1,500	1,500	1,500
Subtotal: Allowances		22,000	15,167	23,500	25,500	25,500	25,500
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		1,143,962	867,668	1,321,710	1,391,500	1,391,500	1,391,500
OTHER CHARGES							
Block 10 Travel and Subsistence							
101200	Subsistence For Travellers In The Bahamas	1,729	2,862	4,000	3,800	3,800	3,800
102200	Subsistence For Travellers Out The Bahamas	1,316	500	1,000	700	700	700
Subtotal: Travel and Subsistence		3,045	3,362	5,000	4,500	4,500	4,500
Block 50 Other Contractual Services/Family Isl. Dev.							
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	8,331	9,993	2,000	2,000	2,000	2,000
522800	Tuition, Training, In-service Awards, Subsistence	938	0	3,000	3,000	3,000	3,000
524100	Licencing & Inspection of Vehicles	2,145	1,950	2,000	2,000	2,000	2,000
542930	Operational Expenses - Freeport Housing	59,596	14,828	72,000	19,800	19,800	19,800
581900	Fees & Other Charges	15,596	8,300	22,000	11,000	11,000	11,000
Subtotal: Other Contractual Services/Family Isl. Dev.		86,605	35,071	101,000	37,800	37,800	37,800
Block 60 Supplies and Materials							
611200	Newspapers, Periodicals, Magazines, Etc.	910	689	1,200	1,000	1,000	1,000
611400	Computer Software Supplies & Solutions	2,984	746	10,000	1,000	1,000	1,000
611700	Other Supplies & Materials	0	0	0	2,500	2,500	2,500
Subtotal: Supplies and Materials		3,893	1,435	11,200	4,500	4,500	4,500
Block 70 Acquisition, Constr. & Improvement of Cap. Assets							
721950	Infrastructure Upgrade	0	583,660	1,000,000	778,000	778,000	778,000
Subtotal: Acquisition, Constr. & Improvement of Cap. Assets		0	583,660	1,000,000	778,000	778,000	778,000

HEAD 45 DEPARTMENT OF HOUSING



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	17,518	7,536	35,000	10,000	10,000	10,000
821500	Maintenance & Upgrade of Parks & Grounds	16,800	7,610	30,000	10,000	10,000	10,000
834310	Repairs - Public Rental Units	246,727	404,833	265,000	265,000	265,000	265,000
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		281,045	419,979	330,000	285,000	285,000	285,000
Block 90 Grants, Fxd Charges & Special Fin Transactions							
982300	VAT Expenses	1,478	2,904	20,569	1,000	1,000	1,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		1,478	2,904	20,569	1,000	1,000	1,000
SUB: OTHER CHARGES		376,066	1,046,411	1,467,769	1,110,800	1,110,800	1,110,800
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	87,694	15,021	273,697	0	0	0
Subtotal: Items Not Repeated		87,694	15,021	273,697	0	0	0
SUB: Items Not Repeated		87,694	15,021	273,697	0	0	0

HEAD 45 DEPARTMENT OF HOUSING



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED	ESTIMATES	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)			FORECAST	FORECAST
		EXPENDITURE		ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		2014/2015	JULY - MARCH	2015/2016	2016/2017	2017/2018	2018/2019
		\$	2015/2016	\$	\$	\$	\$
	TOTAL: HEAD 45 DEPARTMENT OF HOUSING	1,607,722	1,929,100	3,063,176	2,502,300	2,502,300	2,502,300

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
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable (Monthly)	5,611,797	3,993,865	5,081,191	5,376,000	5,376,000	5,376,000
11100	Salary Contract Workers (Monthly)	0	19,452	374,000	724,000	724,000	724,000
12200	Reassessments/Promotions	0	0	56,100	20,000	20,000	20,000
15200	Global Summer Employment	747,515	824,521	750,000	1,000,000	1,000,000	1,000,000
16200	Honoraria	0	2,440	5,000	5,000	5,000	5,000
Subtotal: Personal Emoluments		6,359,312	4,840,278	6,266,291	7,125,000	7,125,000	7,125,000
Block 2 Allowances							
25200	Transport/Drivers Allowance (Payroll)	3,600	2,700	3,600	3,600	3,600	3,600
28100	Duty Allowance	6,417	5,814	7,000	7,000	7,000	7,000
28300	Responsibility Allowance	18,341	17,476	18,000	32,500	32,500	32,500
28400	Acting Allowance	5,518	0	5,000	5,000	5,000	5,000
29100	Hazard Allowance (Civilian Staff)	0	0	0	10,500	10,500	10,500
29510	Clothing Allowance	1,627	375	2,000	2,000	2,000	2,000
Subtotal: Allowances		35,503	26,364	35,600	60,600	60,600	60,600
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		6,394,814	4,866,642	6,301,891	7,185,600	7,185,600	7,185,600
OTHER CHARGES							
Block 10 Travel and Subsistence							
101200	Subsistence For Travellers In The Bahamas	13,003	7,403	17,750	10,000	10,000	10,000
101300	Mileage In The Bahamas	9,500	18,000	30,000	21,300	21,300	21,300
102200	Subsistence For Travellers Out The Bahamas	200	1,150	7,500	1,600	1,600	1,600
Subtotal: Travel and Subsistence		22,702	26,553	55,250	32,900	32,900	32,900
Block 20 Transportation of Things							
201200	Freight & Express	834	547	2,500	2,000	2,000	2,000
Subtotal: Transportation of Things		834	547	2,500	2,000	2,000	2,000
Block 30 Rent, Communication & Utilities							
301220	Office Rent - Freeport, Grand Bahama	48,508	34,594	74,000	46,000	46,000	46,000
301240	Office Rent - Government Building	25,852	22,500	43,100	30,000	30,000	30,000
Subtotal: Rent, Communication & Utilities		74,359	57,094	117,100	76,000	76,000	76,000
Block 50 Other Contractual Services/Family Isl. Dev.							
511100	Publication of Notices, Ads & Broadcast Time	1,928	1,281	4,000	1,700	1,700	1,700

HEAD 47 MINISTRY OF YOUTH, SPORTS & CULTURE



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

HEAD 47 MINISTRY OF YOUTH, SPORTS & CULTURE



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

HEAD 47 MINISTRY OF YOUTH, SPORTS & CULTURE



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

HEAD 47 MINISTRY OF YOUTH, SPORTS & CULTURE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
TOTAL: HEAD 47 MINISTRY OF YOUTH, SPORTS & CULTURE		13,031,210	24,365,171	29,104,826	30,724,500	30,374,500	30,374,500

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
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable (Monthly)	1,834,488	1,335,945	1,764,016	1,803,000	1,803,000	1,803,000
11100	Salary Contract Workers (Monthly)	4,970	2,958	68,650	76,000	76,000	76,000
12200	Reassessments/Promotions	0	0	18,300	18,300	18,300	18,300
16200	Honoraria	0	0	5,000	135,000	135,000	135,000
Subtotal: Personal Emoluments		1,839,457	1,338,903	1,855,966	2,032,300	2,032,300	2,032,300
Block 2 Allowances							
28300	Responsibility Allowance	8,845	6,667	5,400	5,500	5,500	5,500
28400	Acting Allowance	1,259	0	5,000	5,000	5,000	5,000
Subtotal: Allowances		10,104	6,667	10,400	10,500	10,500	10,500
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		1,849,561	1,345,570	1,866,366	2,042,800	2,042,800	2,042,800
OTHER CHARGES							
Block 10 Travel and Subsistence							
101200	Subsistence For Travellers In The Bahamas	13,081	22,011	18,000	18,000	18,000	18,000
102200	Subsistence For Travellers Out The Bahamas	23,490	5,770	61,792	7,700	7,700	7,700
Subtotal: Travel and Subsistence		36,571	27,781	79,792	25,700	25,700	25,700
Block 30 Rent, Communication & Utilities							
301120	Rent - Living Accommodation (General)	16,200	14,500	21,600	19,500	19,500	19,500
301210	Office Rent Accommodation (General)	61,100	45,900	69,000	61,200	61,200	61,200
Subtotal: Rent, Communication & Utilities		77,300	60,400	90,600	80,700	80,700	80,700
Block 50 Other Contractual Services/Family Isl. Dev.							
511100	Publication of Notices, Ads & Broadcast Time	4,190	1,706	3,000	2,300	2,300	2,300
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	4,894	3,084	10,000	4,000	4,000	4,000
522800	Tuition, Training, In-service Awards, Subsistence	0	2,749	2,500	2,500	2,500	2,500
524100	Licencing & Inspection of Vehicles	2,959	2,340	2,000	2,000	2,000	2,000
541990	Operation of Facilities or Other Services	12,884	2,624	10,000	3,500	3,500	3,500
581900	Fees & Other Charges	28,346	9,932	19,100	13,500	13,500	13,500
Subtotal: Other Contractual Services/Family Isl. Dev.		53,274	22,436	46,600	27,800	27,800	27,800
Block 60 Supplies and Materials							
611200	Newspapers, Periodicals, Magazines, Etc.	2,150	2,984	4,726	4,000	4,000	4,000
611400	Computer Software Supplies & Solutions	3,676	900	5,000	1,200	1,200	1,200

HEAD 48 DEPARTMENT OF LABOUR



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
611700	Other Supplies & Materials	4,175	2,339	7,000	5,500	5,500	5,500
613100	Clothing & Clothing Supplies	1,944	385	2,500	1,000	1,000	1,000
Subtotal: Supplies and Materials		11,945	6,608	19,226	11,700	11,700	11,700
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	22,900	17,030	20,000	21,700	21,700	21,700
821700	Other Repairs, Maintenance & Upkeep	7,578	4,389	8,000	6,000	6,000	6,000
831770	Maintenance of Government Bldgs Program	3,479	493	5,000	1,000	1,000	1,000
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		33,958	21,912	33,000	28,700	28,700	28,700
Block 90 Grants, Fxd Charges & Special Fin Transactions							
911114	Contribution To Workers Education	0	841	5,000	8,500	8,500	8,500
911939	Development of Skills Bank	0	4,002	5,000	9,000	9,000	9,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		0	4,843	10,000	17,500	17,500	17,500
SUB: OTHER CHARGES		213,047	143,980	279,218	192,100	192,100	192,100
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	151,351	32,875	137,753	0	0	0
Subtotal: Items Not Repeated		151,351	32,875	137,753	0	0	0
SUB: Items Not Repeated		151,351	32,875	137,753	0	0	0

HEAD 48 DEPARTMENT OF LABOUR



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED	ESTIMATES	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)			FORECAST	FORECAST
		EXPENDITURE		ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		2014/2015	JULY - MARCH	2015/2016	2016/2017	2017/2018	2018/2019
		\$	2015/2016	\$	\$	\$	\$
	TOTAL: HEAD48 DEPARTMENT OF LABOUR	2,213,960	1,522,425	2,283,337	2,234,900	2,234,900	2,234,900

The Accounting Officer for this Head is the Director

HEAD 49 MINISTRY OF FINANCIAL SERVICES & LOCAL GOVERNMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable (Monthly)	424,657	387,090	368,450	424,000	424,000	424,000
11100	Salary Contract Workers (Monthly)	83,054	207,218	260,200	648,000	648,000	648,000
12200	Reassessments/Promotions	0	0	10,000	18,000	18,000	18,000
Subtotal: Personal Emoluments		507,712	594,308	638,650	1,090,000	1,090,000	1,090,000
Block 2 Allowances							
25100	Mileage Allowance	800	2,533	3,500	6,000	6,000	6,000
25200	Transport/Drivers Allowance (Payroll)	0	0	0	3,600	3,600	3,600
28100	Duty Allowance	5,000	9,583	10,000	5,000	5,000	5,000
28300	Responsibility Allowance	10,500	21,262	24,000	24,000	24,000	24,000
28400	Acting Allowance	3,600	4,500	5,000	10,800	10,800	10,800
29510	Clothing Allowance	0	0	0	500	500	500
Subtotal: Allowances		19,900	37,878	42,500	49,900	49,900	49,900
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		527,612	632,186	681,150	1,139,900	1,139,900	1,139,900
OTHER CHARGES							
Block 10 Travel and Subsistence							
101200	Subsistence For Travellers In The Bahamas	3,165	2,066	5,000	2,800	2,800	2,800
102200	Subsistence For Travellers Out The Bahamas	30,148	14,835	35,000	20,000	20,000	20,000
Subtotal: Travel and Subsistence		33,314	16,901	40,000	22,800	22,800	22,800
Block 50 Other Contractual Services/Family Isl. Dev.							
521100	Development Contracts	35,715	143,411	200,000	170,000	170,000	170,000
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	1,434	2,010	3,000	2,700	2,700	2,700
524100	Licencing & Inspection of Vehicles	490	390	1,000	600	600	600
541990	Operation of Facilities or Other Services	23,571	4,069	30,000	5,500	5,500	5,500
542910	Financial Services Promotional Tours	235,763	157,232	200,000	300,000	300,000	300,000
542920	Promotion of Financial Services Sector	515,630	384,845	300,000	400,000	400,000	400,000
542950	Advertisement & Media Supplements	5,950	21,980	6,000	6,000	6,000	6,000
581900	Fees & Other Charges	9,663	9,719	13,000	13,000	13,000	13,000
Subtotal: Other Contractual Services/Family Isl. Dev.		828,216	723,656	753,000	897,800	897,800	897,800
Block 60 Supplies and Materials							
611700	Other Supplies & Materials	1,417	821	1,500	3,500	3,500	3,500
613100	Clothing & Clothing Supplies	259	574	1,000	1,000	1,000	1,000
Subtotal: Supplies and Materials		1,676	1,395	2,500	4,500	4,500	4,500

HEAD 49 MINISTRY OF FINANCIAL SERVICES & LOCAL GOVERNMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	2,794	2,467	7,000	3,300	3,300	3,300
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		2,794	2,467	7,000	3,300	3,300	3,300
Block 90 Grants, Fxd Charges & Special Fin Transactions							
911728	F.T.A.A./W.T.O. Developments	395,352	110,080	230,000	150,000	150,000	150,000
911740	Arbitration Centre	14,570	20,673	50,000	28,000	28,000	28,000
911914	Bahamas Trade Commission	26,065	3,000	70,000	50,000	50,000	50,000
911917	Bahamas National Standards Bureau	0	254,347	300,000	300,000	300,000	300,000
982300	VAT Expenses	0	4,578	10,000	1,000	1,000	1,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		435,986	392,678	660,000	529,000	529,000	529,000
SUB: OTHER CHARGES		1,301,985	1,137,097	1,462,500	1,457,400	1,457,400	1,457,400
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	163,069	21,884	329,285	0	0	0
Subtotal: Items Not Repeated		163,069	21,884	329,285	0	0	0
SUB: Items Not Repeated		163,069	21,884	329,285	0	0	0

HEAD 49 MINISTRY OF FINANCIAL SERVICES & LOCAL GOVERNMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
TOTAL:	HEAD 49 MINISTRY OF FINANCIAL SERVICES & LOCAL GOVERNMENT	1,992,666	1,791,167	2,472,935	2,597,300	2,597,300	2,597,300

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
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable (Monthly)	5,823,028	4,135,642	5,714,834	5,920,000	5,920,000	5,920,000
11100	Salary Contract Workers (Monthly)	0	-3,418	134,125	134,000	134,000	134,000
12200	Reassessments/Promotions	0	0	50,000	50,000	50,000	50,000
15100	Regular Weekly Wages	337,089	267,582	320,000	320,000	320,000	320,000
Subtotal: Personal Emoluments		6,160,117	4,399,806	6,218,959	6,424,000	6,424,000	6,424,000
Block 2 Allowances							
21200	Housing Allowance	21,220	16,650	22,200	23,000	23,000	23,000
21400	Disturbance Allowance/Geographical	0	258	1,000	1,000	1,000	1,000
28300	Responsibility Allowance	4,267	4,125	5,500	5,500	5,500	5,500
28400	Acting Allowance	516	1,290	1,500	1,500	1,500	1,500
28700	Hardship Allowance	34,000	1,800	3,600	3,600	3,600	3,600
Subtotal: Allowances		60,003	24,123	33,800	34,600	34,600	34,600
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		6,220,120	4,423,929	6,252,759	6,458,600	6,458,600	6,458,600
OTHER CHARGES							
Block 10 Travel and Subsistence							
101200	Subsistence For Travellers In The Bahamas	1,856	8,797	11,000	23,200	23,200	23,200
101300	Mileage In The Bahamas	1,000	0	2,000	2,000	2,000	2,000
102200	Subsistence For Travellers Out The Bahamas	4,538	5,535	12,000	27,400	27,400	27,400
Subtotal: Travel and Subsistence		7,394	14,332	25,000	52,600	52,600	52,600
Block 20 Transportation of Things							
201100	Local Transportation of Goods	2,551	1,458	4,000	4,000	4,000	4,000
201200	Freight & Express	1,124	1,962	2,500	2,500	2,500	2,500
202200	Mail Transportation	340,353	259,306	402,380	400,000	400,000	400,000
Subtotal: Transportation of Things		344,028	262,726	408,880	406,500	406,500	406,500
Block 30 Rent, Communication & Utilities							
301210	Office Rent Accommodation (General)	16,466	0	0	49,000	49,000	49,000
Subtotal: Rent, Communication & Utilities		16,466	0	0	49,000	49,000	49,000
Block 50 Other Contractual Services/Family Isl. Dev.							
524100	Licencing & Inspection of Vehicles	7,210	4,300	4,000	5,600	5,600	5,600
541400	Repairs & Alterations (By Contract)	3,329	1,405	4,000	5,000	5,000	5,000

HEAD 51 POST OFFICE DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
541990	Operation of Facilities or Other Services	256,240	145,884	233,000	233,000	233,000	233,000
581900	Fees & Other Charges	4,460	2,891	8,000	5,800	5,800	5,800
Subtotal: Other Contractual Services/Family Isl. Dev.		271,239	154,480	249,000	249,400	249,400	249,400
Block 60 Supplies and Materials							
611200	Newspapers, Periodicals, Magazines, Etc.	1,388	1,415	2,500	2,500	2,500	2,500
611400	Computer Software Supplies & Solutions	626	1,039	2,000	3,000	3,000	3,000
611700	Other Supplies & Materials	711	1,308	2,000	5,500	5,500	5,500
613100	Clothing & Clothing Supplies	1,893	1,997	5,500	5,500	5,500	5,500
Subtotal: Supplies and Materials		4,617	5,759	12,000	16,500	16,500	16,500
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	37,711	21,587	39,900	39,900	39,900	39,900
811180	Maintenance & Upkeep of Machinery	10,288	9,944	15,000	20,000	20,000	20,000
831770	Maintenance of Government Bldgs Program	19,295	6,080	7,300	12,300	12,300	12,300
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		67,294	37,611	62,200	72,200	72,200	72,200
Block 90 Grants, Fxd Charges & Special Fin Transactions							
912338	C.P.U. Membership Fees	61,506	52,901	55,000	55,000	55,000	55,000
952004	Compensation For Loss, Stolen Property	0	0	1,000	1,000	1,000	1,000
952007	Loss Funds	0	0	5,000	5,000	5,000	5,000
982300	VAT Expenses	8,647	12,226	28,000	1,000	1,000	1,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		70,153	65,127	89,000	62,000	62,000	62,000
SUB: OTHER CHARGES		781,192	540,034	846,080	908,200	908,200	908,200
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	368,408	123,889	216,440	0	0	0
Subtotal: Items Not Repeated		368,408	123,889	216,440	0	0	0
SUB: Items Not Repeated		368,408	123,889	216,440	0	0	0

HEAD 51 POST OFFICE DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED	ESTIMATES	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)			FORECAST	FORECAST
		2014/2015	JULY - MARCH	2015/2016	2016/2017	2017/2018	2018/2019
		\$	2015/2016	\$	\$	\$	\$
	TOTAL: HEAD51 POST OFFICE DEPARTMENT	7,369,720	5,087,853	7,315,279	7,366,800	7,366,800	7,366,800

The Accounting Officer for this Head is the Postmaster-General

HEAD 52 DEPARTMENT OF CIVIL AVIATION



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable (Monthly)	8,780,373	8,053,006	10,456,209	10,735,300	10,735,300	10,735,300
11100	Salary Contract Workers (Monthly)	1,709,975	4,808	1,600,300	2,392,000	2,392,000	2,392,000
12200	Reassessments/Promotions	42,000	0	170,000	20,000	20,000	20,000
Subtotal: Personal Emoluments		10,532,348	8,057,814	12,226,509	13,147,300	13,147,300	13,147,300
Block 2 Allowances							
21700	Scarcity Allowance	0	63,000	84,000	96,000	96,000	96,000
23300	Technical Allowance	10,700	8,050	11,550	12,000	12,000	12,000
24500	Shift Allowance	44,718	13,413	86,725	87,000	87,000	87,000
25100	Mileage Allowance	0	0	0	12,000	12,000	12,000
28100	Duty Allowance	2,000	1,500	6,000	6,000	6,000	6,000
28300	Responsibility Allowance	0	0	4,500	4,500	4,500	4,500
28400	Acting Allowance	161	1,400	6,000	6,000	6,000	6,000
29100	Hazard Allowance (Civilian Staff)	0	0	0	26,400	26,400	26,400
29700	Other Allowances	0	0	0	10,500	10,500	10,500
Subtotal: Allowances		57,579	87,362	198,775	260,400	260,400	260,400
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		10,589,926	8,145,177	12,425,284	13,407,700	13,407,700	13,407,700
OTHER CHARGES							
Block 10 Travel and Subsistence							
101200	Subsistence For Travellers In The Bahamas	48,824	31,206	60,000	42,000	42,000	42,000
101300	Mileage In The Bahamas	50	2,500	2,535	2,500	2,500	2,500
102200	Subsistence For Travellers Out The Bahamas	22,973	29,512	45,000	45,000	45,000	45,000
Subtotal: Travel and Subsistence		71,847	63,218	107,535	89,500	89,500	89,500
Block 20 Transportation of Things							
201100	Local Transportation of Goods	5,396	5,544	8,800	8,000	8,000	8,000
201200	Freight & Express	32,427	19,260	30,000	25,000	25,000	25,000
Subtotal: Transportation of Things		37,823	24,804	38,800	33,000	33,000	33,000
Block 30 Rent, Communication & Utilities							
301120	Rent - Living Accommodation (General)	11,670	11,244	22,000	22,000	22,000	22,000
301210	Office Rent Accommodation (General)	3,450	1,100	5,000	5,000	5,000	5,000
302300	Lease/Rent of Communication Equipment	162,581	156,749	185,046	100,000	100,000	100,000
Subtotal: Rent, Communication & Utilities		177,701	169,093	212,046	127,000	127,000	127,000

HEAD 52 DEPARTMENT OF CIVIL AVIATION



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
Block 50 Other Contractual Services/Family Isl. Dev.							
511100	Publication of Notices, Ads & Broadcast Time	1,585	440	2,400	1,000	1,000	1,000
521100	Development Contracts	639,327	282,571	345,000	456,000	456,000	456,000
521750	Universal Safety Audit Corrective Action Plan	373,473	286,123	300,000	284,000	284,000	284,000
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	13,261	4,293	10,000	6,000	6,000	6,000
522800	Tuition, Training, In-service Awards, Subsistence	99,854	97,999	100,000	100,000	100,000	100,000
524100	Licencing & Inspection of Vehicles	8,735	4,280	8,500	6,000	6,000	6,000
541500	Mtce. Contracts - Air Conditioning System	13,138	3,536	10,000	5,000	5,000	5,000
541911	Special Maintenance Contracts	163,926	140,286	189,000	150,000	150,000	150,000
541990	Operation of Facilities or Other Services	606,104	580,734	707,000	600,000	600,000	600,000
581900	Fees & Other Charges	12,076	5,855	10,000	8,000	8,000	8,000
Subtotal: Other Contractual Services/Family Isl. Dev.		1,931,478	1,406,118	1,681,900	1,616,000	1,616,000	1,616,000
Block 60 Supplies and Materials							
611200	Newspapers, Periodicals, Magazines, Etc.	2,756	1,264	2,000	2,000	2,000	2,000
611700	Other Supplies & Materials	0	0	0	5,000	5,000	5,000
613100	Clothing & Clothing Supplies	22,980	4,607	13,200	6,000	6,000	6,000
681500	Plumbing, Pipes, Fittings, Works Supplies	3,127	635	4,400	1,000	1,000	1,000
Subtotal: Supplies and Materials		28,863	6,506	19,600	14,000	14,000	14,000
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	48,346	50,215	60,000	50,000	50,000	50,000
811150	Maintenance - Fire Prevention/Protection Equipment	12,781	0	20,000	2,000	2,000	2,000
811300	Maintenance-Comp./Bus. Machines&Equip	3,826	2,611	5,080	4,000	4,000	4,000
811500	Maintenance of Generators, A/C & Other Machinery	2,520	1,322	4,400	2,000	2,000	2,000
813100	Maintenance Implements and Tools	753	793	2,200	1,500	1,500	1,500
831770	Maintenance of Government Bldgs Program	80,720	202,232	327,200	277,200	277,200	277,200
836299	Maintenance - Family Islands	214,052	431,589	450,000	450,000	450,000	450,000
871400	Maintenance airfields	150,759	173,143	190,900	184,000	184,000	184,000
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		513,757	861,905	1,059,780	970,700	970,700	970,700
Block 90 Grants, Fxd Charges & Special Fin Transactions							
911723	Air Transport Authority Board	15,300	15,712	24,000	22,000	22,000	22,000
982300	VAT Expenses	24,717	59,836	35,000	1,000	1,000	1,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		40,017	75,548	59,000	23,000	23,000	23,000
SUB: OTHER CHARGES		2,801,487	2,607,193	3,178,661	2,873,200	2,873,200	2,873,200

Items Not Repeated

HEAD 52 DEPARTMENT OF CIVIL AVIATION



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
Block 99 Items Not Repeated							
999900	Items Not Repeated	553,118	163,559	391,965	0	0	0
Subtotal: Items Not Repeated		553,118	163,559	391,965	0	0	0
SUB: Items Not Repeated		553,118	163,559	391,965	0	0	0

HEAD 52 DEPARTMENT OF CIVIL AVIATION



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED	ESTIMATES	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)			FORECAST	FORECAST
		EXPENDITURE		ESTIMATES		ESTIMATES	ESTIMATES
		2014/2015	JULY - MARCH	2015/2016	2016/2017	2017/2018	2018/2019
		\$	2015/2016	\$	\$	\$	\$
	TOTAL: HEAD 52 DEPARTMENT OF CIVIL AVIATION	13,944,532	10,915,928	15,995,910	16,280,900	16,280,900	16,280,900

The Accounting Officer for this Head is the Director

HEAD 53 PORT DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable (Monthly)	2,312,379	1,745,533	2,198,165	2,417,200	2,417,200	2,417,200
11100	Salary Contract Workers (Monthly)	195,615	883	204,100	204,100	204,100	204,100
12200	Reassessments/Promotions	10,584	200	18,000	18,000	18,000	18,000
16200	Honoraria	30,900	23,400	31,200	31,200	31,200	31,200
Subtotal: Personal Emoluments		2,549,478	1,770,017	2,451,465	2,670,500	2,670,500	2,670,500
Block 2 Allowances							
25200	Transport/Drivers Allowance (Payroll)	867	2,150	3,000	3,000	3,000	3,000
28300	Responsibility Allowance	0	200	2,145	2,200	2,200	2,200
28400	Acting Allowance	0	167	1,601	2,000	2,000	2,000
Subtotal: Allowances		867	2,517	6,746	7,200	7,200	7,200
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		2,550,345	1,772,533	2,458,211	2,677,700	2,677,700	2,677,700
OTHER CHARGES							
Block 10 Travel and Subsistence							
101200	Subsistence For Travellers In The Bahamas	23,461	9,770	37,350	13,000	13,000	13,000
101300	Mileage In The Bahamas	11,621	7,000	18,800	10,000	10,000	10,000
102200	Subsistence For Travellers Out The Bahamas	0	1,100	2,500	2,000	2,000	2,000
Subtotal: Travel and Subsistence		35,082	17,870	58,650	25,000	25,000	25,000
Block 30 Rent, Communication & Utilities							
301120	Rent - Living Accommodation (General)	36,350	12,950	36,000	20,000	20,000	20,000
304180	Recharging of Cylinders (Marine Navigation)	0	0	1,000	2,000	2,000	2,000
Subtotal: Rent, Communication & Utilities		36,350	12,950	37,000	22,000	22,000	22,000
Block 50 Other Contractual Services/Family Isl. Dev.							
511100	Publication of Notices, Ads & Broadcast Time	32,603	2,475	13,000	3,300	3,300	3,300
522800	Tuition, Training, In-service Awards, Subsistence	3,314	1,297	10,000	2,000	2,000	2,000
524100	Licencing & Inspection of Vehicles	2,355	2,360	3,000	3,500	3,500	3,500
541100	Dry Docking of Government Vessels	304,397	142,488	300,000	150,000	150,000	150,000
541990	Operation of Facilities or Other Services	56,851	27,891	64,000	38,000	38,000	38,000
581900	Fees & Other Charges	-29,545	49,564	120,000	70,000	70,000	70,000
Subtotal: Other Contractual Services/Family Isl. Dev.		369,974	226,075	510,000	266,800	266,800	266,800
Block 60 Supplies and Materials							

HEAD 53 PORT DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH 2015/2016	APPROVED ESTIMATES 2015/2016	ESTIMATES 2016/2017	PRELIMINARY FORECAST ESTIMATES 2017/2018	PRELIMINARY FORECAST ESTIMATES 2018/2019
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
611400	Computer Software Supplies & Solutions	0	2,611	10,000	3,500	3,500	3,500
611700	Other Supplies & Materials	1,753	785	4,200	5,500	5,500	5,500
613100	Clothing & Clothing Supplies	3,827	10,487	12,000	12,000	12,000	12,000
Subtotal: Supplies and Materials		5,580	13,883	26,200	21,000	21,000	21,000
Block 70 Acquisition, Constr. & Improvement of Cap. Assets							
711400	Instruments & Apparatus Equipment	0	0	100,000	40,000	40,000	40,000
Subtotal: Acquisition, Constr. & Improvement of Cap. Assets		0	0	100,000	40,000	40,000	40,000
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	293,243	100,840	300,000	190,000	190,000	190,000
811300	Maintenance-Comp./Bus. Machines&Equip	0	636	5,000	1,000	1,000	1,000
811400	Upkeep & Maintenance of Instruments & Apparatus	1,837	784	15,000	1,000	1,000	1,000
811810	Upkeep - Navigation Aids/Lights/Buoys, Etc.	200	1,164	13,800	2,000	2,000	2,000
831770	Maintenance of Government Bldgs Program	83,180	62,633	185,498	134,000	134,000	134,000
881100	Repairs/Upkeep of Docks/Piers/Harbours - New Providence	285,835	487,638	400,000	500,000	500,000	500,000
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		664,294	653,695	919,298	828,000	828,000	828,000
Block 90 Grants, Fxd Charges & Special Fin Transactions							
912344	Assoc. of Ports & Harbours/Int'l. Association	4,877	1,587	20,000	20,000	20,000	20,000
982300	VAT Expenses	0	24,618	50,000	1,000	1,000	1,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		4,877	26,205	70,000	21,000	21,000	21,000
SUB: OTHER CHARGES		1,116,157	950,678	1,721,148	1,223,800	1,223,800	1,223,800
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	255,683	45,905	143,973	0	0	0
Subtotal: Items Not Repeated		255,683	45,905	143,973	0	0	0
SUB: Items Not Repeated		255,683	45,905	143,973	0	0	0

HEAD 53 PORT DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
TOTAL: HEAD53 PORT DEPARTMENT		3,922,184	2,769,116	4,323,332	3,901,500	3,901,500	3,901,500

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
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable (Monthly)	3,753,440	2,714,014	3,538,650	3,556,500	3,556,500	3,556,500
11100	Salary Contract Workers (Monthly)	1,309	2,309	164,050	164,000	164,000	164,000
12200	Reassessments/Promotions	0	0	20,000	20,000	20,000	20,000
16400	Honoraria For Boards	40,500	40,500	72,000	70,000	70,000	70,000
Subtotal: Personal Emoluments		3,795,250	2,756,824	3,794,700	3,810,500	3,810,500	3,810,500
Block 2 Allowances							
28300	Responsibility Allowance	2,750	3,000	3,000	6,000	6,000	6,000
28400	Acting Allowance	1,000	0	3,000	2,000	2,000	2,000
Subtotal: Allowances		3,750	3,000	6,000	8,000	8,000	8,000
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		3,799,000	2,759,824	3,800,700	3,818,500	3,818,500	3,818,500
OTHER CHARGES							
Block 10 Travel and Subsistence							
101200	Subsistence For Travellers In The Bahamas	19,950	14,432	24,500	20,000	20,000	20,000
102200	Subsistence For Travellers Out The Bahamas	0	1,380	2,500	2,000	2,000	2,000
Subtotal: Travel and Subsistence		19,950	15,812	27,000	22,000	22,000	22,000
Block 20 Transportation of Things							
201100	Local Transportation of Goods	3,718	1,376	3,900	4,000	4,000	4,000
201200	Freight & Express	2,896	2,567	4,800	4,100	4,100	4,100
Subtotal: Transportation of Things		6,614	3,943	8,700	8,100	8,100	8,100
Block 30 Rent, Communication & Utilities							
301210	Office Rent Accommodation (General)	18,861	49,870	80,700	80,000	80,000	80,000
302100	Postage, Postal Machines & Services	991	714	1,750	1,000	1,000	1,000
Subtotal: Rent, Communication & Utilities		19,852	50,583	82,450	81,000	81,000	81,000
Block 40 Printing and Reproduction							
402100	Printing & Duplication (External)	145,000	150,000	150,000	200,000	200,000	200,000
Subtotal: Printing and Reproduction		145,000	150,000	150,000	200,000	200,000	200,000
Block 50 Other Contractual Services/Family Isl. Dev.							
511100	Publication of Notices, Ads & Broadcast Time	9,982	1,184	6,000	1,600	1,600	1,600
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	1,089	650	1,000	2,000	2,000	2,000
524100	Licencing & Inspection of Vehicles	5,105	975	2,000	4,700	4,700	4,700

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
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
524300	Road Safety Program	4,995	5,745	6,000	6,000	6,000	6,000
524800	New License Project	265,215	129,113	130,000	130,000	130,000	130,000
541700	Janitorial Service Contracts	14,056	9,634	10,000	12,800	12,800	12,800
541820	Sanitact Maintenance Contract	2,231	2,478	3,000	3,500	3,500	3,500
541990	Operation of Facilities or Other Services	18,856	12,402	22,500	22,000	22,000	22,000
542550	Security Services Contract	90,000	0	0	67,200	67,200	67,200
581900	Fees & Other Charges	15,950	6,118	10,000	8,000	8,000	8,000
Subtotal: Other Contractual Services/Family Isl. Dev.		427,479	168,301	190,500	257,800	257,800	257,800
Block 60 Supplies and Materials							
611200	Newspapers, Periodicals, Magazines, Etc.	4,678	3,004	18,000	4,000	4,000	4,000
611400	Computer Software Supplies & Solutions	1,293	169	5,250	1,000	1,000	1,000
611700	Other Supplies & Materials	0	0	0	2,500	2,500	2,500
613200	Uniforms	6,798	4,163	8,000	5,500	5,500	5,500
Subtotal: Supplies and Materials		12,769	7,336	31,250	13,000	13,000	13,000
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	15,342	10,229	21,500	14,000	14,000	14,000
831770	Maintenance of Government Bldgs Program	5,278	5,543	6,600	6,600	6,600	6,600
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		20,620	15,773	28,100	20,600	20,600	20,600
Block 90 Grants, Fxd Charges & Special Fin Transactions							
911746	Road Traffic Authority	2,910	1,960	5,000	5,000	5,000	5,000
982300	VAT Expenses	4,269	3,116	6,000	1,000	1,000	1,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		7,179	5,076	11,000	6,000	6,000	6,000
SUB: OTHER CHARGES		659,462	416,823	529,000	608,500	608,500	608,500
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	327,146	57,487	143,272	0	0	0
Subtotal: Items Not Repeated		327,146	57,487	143,272	0	0	0
SUB: Items Not Repeated		327,146	57,487	143,272	0	0	0

HEAD 54 DEPARTMENT OF ROAD TRAFFIC



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED	ESTIMATES	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)			FORECAST	FORECAST
		EXPENDITURE		ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		2014/2015	JULY - MARCH	2015/2016	2016/2017	2017/2018	2018/2019
		\$	2015/2016	\$	\$	\$	\$
	TOTAL: HEAD 54 DEPARTMENT OF ROAD TRAFFIC	4,785,608	3,234,134	4,472,972	4,427,000	4,427,000	4,427,000

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
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable (Monthly)	1,511,718	1,304,507	1,576,325	1,902,400	1,902,400	1,902,400
12200	Reassessments/Promotions	0	100	29,400	29,400	29,400	29,400
16200	Honoraria	0	0	7,000	7,000	7,000	7,000
Subtotal: Personal Emoluments		1,511,718	1,304,607	1,612,725	1,938,800	1,938,800	1,938,800
Block 2 Allowances							
28300	Responsibility Allowance	8,528	6,375	10,000	10,000	10,000	10,000
28400	Acting Allowance	0	0	5,000	1,500	1,500	1,500
Subtotal: Allowances		8,528	6,375	15,000	11,500	11,500	11,500
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		1,520,245	1,310,981	1,627,725	1,950,300	1,950,300	1,950,300
OTHER CHARGES							
Block 10 Travel and Subsistence							
101200	Subsistence For Travellers In The Bahamas	7,110	2,030	10,000	2,500	2,500	2,500
102200	Subsistence For Travellers Out The Bahamas	5,999	6,119	10,000	2,500	2,500	2,500
Subtotal: Travel and Subsistence		13,109	8,149	20,000	5,000	5,000	5,000
Block 20 Transportation of Things							
201200	Freight & Express	11,949	1,250	12,000	1,700	1,700	1,700
Subtotal: Transportation of Things		11,949	1,250	12,000	1,700	1,700	1,700
Block 30 Rent, Communication & Utilities							
302400	Other Communication & Cable Service	19,229	6,798	25,000	9,000	9,000	9,000
Subtotal: Rent, Communication & Utilities		19,229	6,798	25,000	9,000	9,000	9,000
Block 50 Other Contractual Services/Family Isl. Dev.							
522800	Tuition, Training, In-service Awards, Subsistence	26,000	37,379	21,000	70,000	70,000	70,000
524100	Licencing & Inspection of Vehicles	2,020	1,170	2,000	1,500	1,500	1,500
541990	Operation of Facilities or Other Services	53,212	2,821	15,000	23,700	23,700	23,700
581900	Fees & Other Charges	12,268	3,473	12,000	12,000	12,000	12,000
Subtotal: Other Contractual Services/Family Isl. Dev.		93,500	44,844	50,000	107,200	107,200	107,200
Block 60 Supplies and Materials							
611400	Computer Software Supplies & Solutions	20,824	4,343	15,000	5,700	5,700	5,700
611700	Other Supplies & Materials	2,259	17,776	4,000	30,000	30,000	30,000
691200	Disaster Preparedness Supplies	4,932	671	5,000	5,000	5,000	5,000

HEAD 55 DEPARTMENT OF METEOROLOGY



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH 2015/2016	APPROVED ESTIMATES 2015/2016	ESTIMATES 2016/2017	PRELIMINARY FORECAST ESTIMATES 2017/2018	PRELIMINARY FORECAST ESTIMATES 2018/2019
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
Subtotal: Supplies and Materials		28,015	22,790	24,000	40,700	40,700	40,700
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	5,823	2,352	12,000	15,000	15,000	15,000
811300	Maintenance-Comp./Bus. Machines&Equip	1,122	847	2,000	1,000	1,000	1,000
811400	Upkeep & Maintenance of Instruments & Apparatus	6,356	3,287	12,000	10,000	10,000	10,000
831770	Maintenance of Government Bldgs Program	3,000	1,143	10,000	5,000	5,000	5,000
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		16,301	7,628	36,000	31,000	31,000	31,000
Block 90 Grants, Fxd Charges & Special Fin Transactions							
982300	VAT Expenses	0	3,363	30,000	1,000	1,000	1,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		0	3,363	30,000	1,000	1,000	1,000
SUB: OTHER CHARGES		182,102	94,822	197,000	195,600	195,600	195,600
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	127,748	14,830	90,900	0	0	0
Subtotal: Items Not Repeated		127,748	14,830	90,900	0	0	0
SUB: Items Not Repeated		127,748	14,830	90,900	0	0	0

HEAD 55 DEPARTMENT OF METEOROLOGY



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED	ESTIMATES	PRELIMINARY	PRELIMINARY
		ACTUAL EXPENDITURE	(PROVISIONAL)	ESTIMATES		FORECAST ESTIMATES	FORECAST ESTIMATES
		2014/2015	JULY - MARCH	2015/2016	2016/2017	2017/2018	2018/2019
		\$	2015/2016	\$	\$	\$	\$
TOTAL:	HEAD 55 DEPARTMENT OF METEOROLOGY	1,830,095	1,420,634	1,915,625	2,145,900	2,145,900	2,145,900

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
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable (Monthly)	2,137,329	1,780,997	1,873,032	2,567,873	2,567,873	2,567,873
11100	Salary Contract Workers (Monthly)	375,449	550	918,021	364,850	364,850	364,850
12200	Reassessments/Promotions	0	29,409	35,000	25,000	25,000	25,000
15100	Regular Weekly Wages	0	0	11,320	11,320	11,350	11,350
15400	Temporary Weekly Personnel	0	0	32,760	32,760	32,760	32,750
16200	Honoraria	0	0	0	3,600	3,600	3,600
Subtotal: Personal Emoluments		2,512,778	1,810,955	2,870,133	3,005,403	3,005,433	3,005,423
Block 2 Allowances							
25100	Mileage Allowance	0	0	0	6,600	6,600	6,600
28100	Duty Allowance	8,000	6,000	8,000	8,000	8,000	8,000
28400	Acting Allowance	0	0	8,000	2,500	2,500	2,500
29100	Hazard Allowance (Civilian Staff)	22,677	17,195	23,000	25,035	25,035	25,035
29510	Clothing Allowance	458	375	500	500	500	500
Subtotal: Allowances		31,135	23,570	39,500	42,635	42,635	42,635
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		2,543,913	1,834,525	2,909,633	3,048,038	3,048,068	3,048,058
OTHER CHARGES							
Block 10 Travel and Subsistence							
101200	Subsistence For Travellers In The Bahamas	9,487	4,930	12,750	6,500	6,500	6,500
102200	Subsistence For Travellers Out The Bahamas	14,036	15,740	25,000	20,000	20,000	20,000
Subtotal: Travel and Subsistence		23,523	20,670	37,750	26,500	26,500	26,500
Block 30 Rent, Communication & Utilities							
301210	Office Rent Accommodation (General)	0	0	0	19,000	19,000	19,000
302100	Postage, Postal Machines & Services	80	44	200	200	200	200
Subtotal: Rent, Communication & Utilities		80	44	200	19,200	19,200	19,200
Block 50 Other Contractual Services/Family Isl. Dev.							
511100	Publication of Notices, Ads & Broadcast Time	0	0	0	5,000	5,000	5,000
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	5,238	8,531	5,256	12,000	12,000	12,000
522800	Tuition, Training, In-service Awards, Subsistence	0	3,500	3,000	4,600	4,600	4,600
524100	Licencing & Inspection of Vehicles	2,340	1,560	3,500	2,000	2,000	2,000
541990	Operation of Facilities or Other Services	326,167	269,126	236,893	420,000	420,000	420,000
542740	Agri-business Expo	373,527	98,348	259,723	260,000	260,000	260,000

HEAD 56

MINISTRY OF AGRICULTURE & MARINE RESOURCES



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH 2015/2016	APPROVED ESTIMATES 2015/2016	ESTIMATES 2016/2017	PRELIMINARY FORECAST ESTIMATES 2017/2018	PRELIMINARY FORECAST ESTIMATES 2018/2019
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
542756	Development/Research & Demonstration Unit	27,054	1,916	45,000	45,000	45,000	45,000
581900	Fees & Other Charges	5,210	14,709	7,000	19,812	19,812	19,812
Subtotal: Other Contractual Services/Family Isl. Dev.		739,535	397,689	560,372	768,412	768,412	768,412
Block 60 Supplies and Materials							
611200	Newspapers, Periodicals, Magazines, Etc.	1,484	1,143	2,500	1,500	1,500	1,500
611700	Other Supplies & Materials	0	0	0	5,000	5,000	5,000
641200	Surgical & Medical Supplies	0	0	0	1,000	1,000	1,000
Subtotal: Supplies and Materials		1,484	1,143	2,500	7,500	7,500	7,500
Block 70 Acquisition, Constr. & Improvement of Cap. Assets							
711400	Instruments & Apparatus Equipment	0	18,655	100,000	25,000	25,000	25,000
721100	Feeder Farm Roads & Land Clearing	0	171,500	0	300,000	300,000	300,000
Subtotal: Acquisition, Constr. & Improvement of Cap. Assets		0	190,155	100,000	325,000	325,000	325,000
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	7,336	4,952	15,000	6,600	6,600	6,600
812100	Office Furniture Upkeep	800	103	3,000	2,000	2,000	2,000
822100	Land & Ground Improvements of Roundabouts	1,620	40,681	3,000	3,000	3,000	3,000
831770	Maintenance of Government Bldgs Program	14,317	214,361	400,000	400,000	400,000	400,000
831783	Maintenance Upkeep of Straw Market/Arawak Cay	184,171	99,898	200,000	200,000	200,000	200,000
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		208,244	359,995	621,000	611,600	611,600	611,600
Block 90 Grants, Fxd Charges & Special Fin Transactions							
911110	School of Agriculture & Marine Science (Andros)	0	5,696,415	7,000,000	8,000,000	8,000,000	8,000,000
911312	Contribution - Family Island Regatta	402,838	533,450	500,000	1,003,884	1,003,884	1,003,884
911313	Contribution Homecoming New Providence and Family	47,865	87,238	250,000	250,000	250,000	250,000
911955	Operation of The Department of Cooperatives	138,340	15,781	200,000	300,000	300,000	300,000
919290	Bahamas Agricultural & Industrial Corporation	0	5,374,612	5,940,000	5,940,000	5,940,000	5,940,000
982300	VAT Expenses	0	13,280	5,000	1,000	1,000	1,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		789,036	11,720,774	13,895,000	15,494,884	15,494,884	15,494,884
SUB: OTHER CHARGES		1,761,901	12,690,470	15,216,822	17,253,096	17,253,096	17,253,096
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	88,181	76,560	178,630	0	0	0
Subtotal: Items Not Repeated		88,181	76,560	178,630	0	0	0
SUB: Items Not Repeated		88,181	76,560	178,630	0	0	0

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
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
TOTAL: HEAD 56	MINISTRY OF AGRICULTURE & MARINE RESOURCES	4,393,996	14,601,555	18,305,085	20,301,134	20,301,164	20,301,154

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
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable (Monthly)	4,048,875	3,285,581	4,246,867	4,690,477	4,690,477	4,690,477
11100	Salary Contract Workers (Monthly)	369,577	692	552,344	154,950	154,950	154,950
12200	Reassessments/Promotions	31,333	0	0	25,000	25,000	25,000
15100	Regular Weekly Wages	26,850	0	100,000	25,300	25,300	25,300
Subtotal: Personal Emoluments		4,476,635	3,286,273	4,899,211	4,895,727	4,895,727	4,895,727
Block 2 Allowances							
25100	Mileage Allowance	0	0	0	39,000	39,000	39,000
28300	Responsibility Allowance	5,042	4,125	5,500	5,500	5,500	5,500
28400	Acting Allowance	458	333	1,050	1,050	1,050	1,050
29100	Hazard Allowance (Civilian Staff)	173,882	149,095	221,550	238,290	238,290	238,290
Subtotal: Allowances		179,382	153,554	228,100	283,840	283,840	283,840
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		4,656,017	3,439,826	5,127,311	5,179,567	5,179,567	5,179,567
OTHER CHARGES							
Block 10 Travel and Subsistence							
101200	Subsistence For Travellers In The Bahamas	8,120	3,770	23,100	5,000	5,000	5,000
102200	Subsistence For Travellers Out The Bahamas	920	1,470	8,500	10,000	10,000	10,000
102400	Incidental Travel Expenses Outside The Bahamas	115	300	1,275	1,000	1,000	1,000
Subtotal: Travel and Subsistence		9,155	5,540	32,875	16,000	16,000	16,000
Block 20 Transportation of Things							
201100	Local Transportation of Goods	10,638	3,356	14,450	4,500	4,500	4,500
201200	Freight & Express	15,674	34,901	25,000	50,000	50,000	50,000
Subtotal: Transportation of Things		26,312	38,257	39,450	54,500	54,500	54,500
Block 30 Rent, Communication & Utilities							
301210	Office Rent Accommodation (General)	0	0	0	21,000	21,000	21,000
302100	Postage, Postal Machines & Services	1,418	1,224	2,125	1,600	1,600	1,600
Subtotal: Rent, Communication & Utilities		1,418	1,224	2,125	22,600	22,600	22,600
Block 50 Other Contractual Services/Family Isl. Dev.							
524100	Licencing & Inspection of Vehicles	3,090	585	8,500	800	800	800
541990	Operation of Facilities or Other Services	19,520	10,048	38,080	13,000	13,000	13,000
581900	Fees & Other Charges	11,700	11,267	12,000	12,000	12,000	12,000

HEAD 57 DEPARTMENT OF AGRICULTURE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
Subtotal: Other Contractual Services/Family Isl. Dev.		34,310	21,900	58,580	25,800	25,800	25,800
Block 60 Supplies and Materials							
611200	Newspapers, Periodicals, Magazines, Etc.	842	773	2,275	1,000	1,000	1,000
611700	Other Supplies & Materials	0	0	0	2,500	2,500	2,500
613100	Clothing & Clothing Supplies	11,334	3,241	18,000	6,000	6,000	6,000
632300	Agriculture/Science Supplies/Seeds/Tools	18,598	11,467	21,250	15,000	15,000	15,000
632400	Livestock & Ammunition	0	15,631	2,250	2,250	2,250	3,000
632500	Animal Feed Mill Plant	120,067	73,577	325,000	325,000	325,000	325,000
633001	Dog Catching Scheme	1,280	1,672	25,460	10,000	10,000	10,000
641100	Drugs & Vaccines	12,077	8,777	21,613	12,000	12,000	12,000
681300	Construction Materials & Parts	47,943	1,447	20,000	2,000	2,000	2,000
682300	Minor Implements & Tools	2,841	2,346	10,000	3,000	3,000	3,000
Subtotal: Supplies and Materials		214,982	118,930	445,848	378,750	378,750	379,500
Block 70 Acquisition, Constr. & Improvement of Cap. Assets							
711800	Other Equipment	0	27,953	0	37,270	37,270	37,270
712100	Office Furniture, Furnishings & Fixtures	0	11,079	0	14,700	14,700	14,700
Subtotal: Acquisition, Constr. & Improvement of Cap. Assets		0	39,032	0	51,970	51,970	51,970
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	23,018	6,519	51,350	9,000	9,000	9,000
811160	Maintenance - Heavy Equipment	14,837	1,826	26,500	2,500	2,500	2,500
811170	Maintenance of Mechanical Equipment Elevators	5,419	364	15,000	1,000	1,000	1,000
811300	Maintenance-Comp./Bus. Machines&Equip	1,720	525	10,000	1,000	1,000	1,000
811400	Upkeep & Maintenance of Instruments & Apparatus	78	726	2,550	1,000	1,000	1,000
822100	Land & Ground Improvements of Roundabouts	6,118	2,492	10,250	3,400	3,400	3,400
831770	Maintenance of Government Bldgs Program	8,232	8,848	16,500	12,000	12,000	12,000
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		59,422	21,301	132,150	29,900	29,900	29,900
Block 90 Grants, Fxd Charges & Special Fin Transactions							
911717	Expenses - National Advisory Committee (Agriculture)	75	0	850	4,000	4,000	4,000
912323	U N Children's Fund (UNICEF)	0	0	4,250	4,250	4,250	4,250
982300	VAT Expenses	0	4,458	4,091	1,000	1,000	1,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		75	4,458	9,191	9,250	9,250	9,250
SUB: OTHER CHARGES		345,675	250,642	720,219	588,770	588,770	589,520

Items Not Repeated

Block 99 Items Not Repeated

HEAD 57 DEPARTMENT OF AGRICULTURE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH 2015/2016	APPROVED ESTIMATES 2015/2016	ESTIMATES 2016/2017	PRELIMINARY FORECAST ESTIMATES 2017/2018	PRELIMINARY FORECAST ESTIMATES 2018/2019
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
999900	Items Not Repeated	151,146	57,624	363,377	0	0	0
Subtotal: Items Not Repeated		151,146	57,624	363,377	0	0	0
SUB: Items Not Repeated		151,146	57,624	363,377	0	0	0

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
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable (Monthly)	1,293,562	1,033,753	1,361,124	1,910,270	1,910,270	1,910,270
11100	Salary Contract Workers (Monthly)	106,238	7,157	184,120	384,175	384,175	384,175
12200	Reassessments/Promotions	708	0	0	16,000	16,000	16,000
Subtotal: Personal Emoluments		1,400,508	1,040,910	1,545,244	2,310,445	2,310,445	2,310,445
Block 2 Allowances							
25100	Mileage Allowance	0	0	0	130,000	130,000	130,000
28300	Responsibility Allowance	4,250	4,250	4,725	8,500	8,500	8,500
28400	Acting Allowance	104	0	500	500	500	500
Subtotal: Allowances		4,354	4,250	5,225	139,000	139,000	139,000
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		1,404,862	1,045,160	1,550,469	2,449,445	2,449,445	2,449,445
OTHER CHARGES							
Block 10 Travel and Subsistence							
101200	Subsistence For Travellers In The Bahamas	14,526	5,713	23,350	8,000	8,000	8,000
102200	Subsistence For Travellers Out The Bahamas	3,460	3,450	6,400	4,600	4,600	4,600
Subtotal: Travel and Subsistence		17,986	9,163	29,750	12,600	12,600	12,600
Block 20 Transportation of Things							
201100	Local Transportation of Goods	4,751	1,738	10,000	2,300	2,300	2,300
201200	Freight & Express	5,615	11,335	15,000	15,000	15,000	15,000
Subtotal: Transportation of Things		10,365	13,073	25,000	17,300	17,300	17,300
Block 30 Rent, Communication & Utilities							
301120	Rent - Living Accommodation (General)	30,686	11,205	57,200	15,000	15,000	15,000
301210	Office Rent Accommodation (General)	0	2,088	0	57,200	57,200	57,200
Subtotal: Rent, Communication & Utilities		30,686	13,293	57,200	72,200	72,200	72,200
Block 50 Other Contractual Services/Family Isl. Dev.							
521100	Development Contracts	7,418	275	16,000	25,000	25,000	25,000
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	3,754	5,401	6,400	6,400	6,400	6,400
522800	Tuition, Training, In-service Awards, Subsistence	443	416	3,675	1,000	1,000	1,000
524100	Licencing & Inspection of Vehicles	2,145	975	2,625	1,300	1,300	1,300
541990	Operation of Facilities or Other Services	18,178	5,023	16,000	7,000	7,000	7,000
581900	Fees & Other Charges	6,499	1,703	6,350	2,300	2,300	2,300

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
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
Subtotal: Other Contractual Services/Family Isl. Dev.		38,437	13,793	51,050	43,000	43,000	43,000
Block 60 Supplies and Materials							
611200	Newspapers, Periodicals, Magazines, Etc.	243	289	500	500	500	500
611700	Other Supplies & Materials	0	0	0	5,000	5,000	5,000
613100	Clothing & Clothing Supplies	126	939	3,000	1,300	1,300	1,300
632100	Supplies - Fisheries Vessels & Research	2,228	1,118	4,250	1,500	1,500	1,500
642300	Laboratory Supplies	26,984	13,327	27,530	30,000	30,000	30,000
Subtotal: Supplies and Materials		29,582	15,673	35,280	38,300	38,300	38,300
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	11,821	4,294	7,450	6,000	6,000	6,000
811150	Maintenance - Fire Prevention/Protection Equipment	0	85	683	600	600	600
811160	Maintenance - Heavy Equipment	7,868	500	6,597	1,000	1,000	1,000
811500	Maintenance of Generators, A/C & Other Machinery	1,596	759	3,675	1,000	1,000	1,000
812100	Office Furniture Upkeep	100	110	1,050	750	750	750
822100	Land & Ground Improvements of Roundabouts	350	24	3,885	2,000	2,000	2,000
831770	Maintenance of Government Bldgs Program	2,559	369	6,150	4,000	4,000	4,000
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		24,294	6,141	29,490	15,350	15,350	15,350
Block 90 Grants, Fxd Charges & Special Fin Transactions							
912137	Caribbean Regional Fisheries Mechanism	68,728	94,000	99,015	107,564	107,564	107,564
982300	VAT Expenses	0	2,572	3,000	1,000	1,000	1,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		68,728	96,572	102,015	108,564	108,564	108,564
SUB: OTHER CHARGES		220,079	167,707	329,785	307,314	307,314	307,314
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	117,115	29,799	85,632	0	0	0
Subtotal: Items Not Repeated		117,115	29,799	85,632	0	0	0
SUB: Items Not Repeated		117,115	29,799	85,632	0	0	0

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
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
TOTAL: HEAD 58 DEPARTMENT OF MARINE RESOURCES		1,742,056	1,242,666	1,965,886	2,756,759	2,756,759	2,756,759

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
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable (Monthly)	6,232,802	23,042,944	6,239,014	30,164,552	30,164,552	30,164,552
11100	Salary Contract Workers (Monthly)	5,215	802,908	1,142,050	5,444,372	5,444,372	5,444,372
12200	Reassessments/Promotions	0	0	90,205	50,000	50,000	50,000
15100	Regular Weekly Wages	0	10,428	0	16,250	15,850	15,850
15400	Temporary Weekly Personnel	873,517	383,176	1,101,250	1,000,000	1,000,000	1,000,000
18200	Sessional Fees-Nurses/Allied/Doctors Workers/Doctors	0	65,826	0	800,000	800,000	800,000
Subtotal: Personal Emoluments		7,111,535	24,305,283	8,572,519	37,475,174	37,474,774	37,474,774
Block 2 Allowances							
21200	Housing Allowance	32,200	28,325	37,500	37,500	37,500	37,500
21700	Scarcity Allowance	0	495,073	0	1,000,000	1,000,000	1,000,000
21900	Risk Allowance	125	77,823	1,000	744,000	744,000	744,000
24100	Doctors on Call Allowance	12,912	55,668	13,088	790,626	790,626	790,626
24200	On-Call Allowance - Other Workers	0	172,745	15,313	600,000	600,000	600,000
25100	Mileage Allowance	0	88,324	10,000	10,000	10,000	10,000
25200	Transport/Drivers Allowance (Payroll)	3,674	2,100	3,600	3,600	3,600	3,600
28100	Duty Allowance	32,083	26,250	35,000	35,000	35,000	35,000
28300	Responsibility Allowance	40,000	147,621	88,413	202,200	202,200	202,200
28400	Acting Allowance	3,590	53	7,000	10,000	10,000	10,000
28500	Personal Allowance	0	5,908	28,000	28,000	28,000	28,000
28700	Hardship Allowance	0	12,192	0	12,000	12,000	12,000
29100	Hazard Allowance (Civilian Staff)	0	0	0	33,600	33,600	33,600
29510	Clothing Allowance	0	292	500	500	500	500
29520	Uniform Allowance	704	1,304,499	3,000	1,129,200	1,129,200	1,129,200
Subtotal: Allowances		125,289	2,416,873	242,414	4,636,226	4,636,226	4,636,226
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		7,236,823	26,722,156	8,814,933	42,111,400	42,111,000	42,111,000
OTHER CHARGES							
Block 10 Travel and Subsistence							
101200	Subsistence For Travellers In The Bahamas	3,326	1,023	12,000	5,000	5,000	5,000
102200	Subsistence For Travellers Out The Bahamas	59,361	7,414	70,000	9,900	9,900	9,900
Subtotal: Travel and Subsistence		62,687	8,437	82,000	14,900	14,900	14,900
Block 30 Rent, Communication & Utilities							
302100	Postage, Postal Machines & Services	101	21	1,500	1,500	1,500	1,500

HEAD 60 MINISTRY OF HEALTH



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
Subtotal: Rent, Communication & Utilities		101	21	1,500	1,500	1,500	1,500
Block 50 Other Contractual Services/Family Isl. Dev.							
511100	Publication of Notices, Ads & Broadcast Time	175	0	1,000	1,000	1,000	1,000
521100	Development Contracts	378,508	0	416,638	500,000	500,000	500,000
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	6,314	3,924	3,000	3,000	3,000	3,000
522800	Tuition, Training, In-service Awards, Subsistence	20,683	0	27,000	27,000	27,000	27,000
523310	Maternal & Child Health Programme	0	0	10,000	10,000	10,000	10,000
523321	National Blood/Voluntary Blood	0	0	1,500	1,500	1,500	1,500
541990	Operation of Facilities or Other Services	438,625	31,566	205,000	50,000	50,000	50,000
581900	Fees & Other Charges	2,550	3,667	3,000	3,000	3,000	3,000
Subtotal: Other Contractual Services/Family Isl. Dev.		846,855	39,157	667,138	595,500	595,500	595,500
Block 60 Supplies and Materials							
611200	Newspapers, Periodicals, Magazines, Etc.	3,999	4,599	5,000	7,000	7,000	7,000
611400	Computer Software Supplies & Solutions	133	140	950	1,000	1,000	1,000
611500	Licences, Plates, & Disks	7,030	523	9,100	9,100	9,100	9,100
611700	Other Supplies & Materials	0	0	0	5,500	8,000	8,000
613100	Clothing & Clothing Supplies	1,447	0	1,000	30,000	30,000	30,000
Subtotal: Supplies and Materials		12,609	5,263	16,050	52,600	55,100	55,100
Block 70 Acquisition, Constr. & Improvement of Cap. Assets							
711400	Instruments & Apparatus Equipment	0	129,260	462,000	172,347	172,347	172,347
Subtotal: Acquisition, Constr. & Improvement of Cap. Assets		0	129,260	462,000	172,347	172,347	172,347
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	17,276	17,250	25,000	25,000	25,000	25,000
812100	Office Furniture Upkeep	0	136	1,000	10,000	10,000	10,000
831770	Maintenance of Government Bldgs Program	206,946	50,688	886,938	100,000	100,000	100,000
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		224,222	68,074	912,938	135,000	135,000	135,000
Block 90 Grants, Fxd Charges & Special Fin Transactions							
911519	Bahamas Diabetic Association	20,000	25,000	25,000	25,000	25,000	25,000
911538	Bahamas Cancer Society	5,000	7,500	7,500	7,500	7,500	7,500
911545	All Saints Camp	13,500	20,000	20,000	20,000	20,000	20,000
911610	Health Education Promotion	24,211	21,151	35,000	35,000	35,000	35,000
911620	Nursing Training Programme	775,836	722,181	993,073	1,003,073	1,003,073	1,003,073
911621	Pharmaceutical Training Programme	79,571	15,350	149,600	149,600	149,600	149,600
911630	National Breast Cancer Initiative	10,000	0	10,000	10,000	10,000	10,000

HEAD 60 MINISTRY OF HEALTH



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
911640	Chronic Non-Communicable Diseases	0	0	15,000	15,000	15,000	15,000
911714	National Drug Council	36,977	12,855	51,000	51,000	51,000	51,000
911720	Family Planning	81,413	0	150,000	150,000	150,000	150,000
911730	Establishment of Licensing Board	0	4,000	8,000	8,000	8,000	8,000
911731	Establishment of Health Professional Council	25,000	0	25,000	25,000	25,000	25,000
911732	National Health Insurance	2,000,000	167,355,786	260,320,960	210,425,000	210,425,000	210,425,000
911735	Surveillance Programme (Disease Control)	256	861	5,000	5,000	5,000	5,000
911739	Pharmaceutical Council	30,000	0	30,000	30,000	30,000	30,000
911750	Nursing Council	25,000	12,500	25,000	25,000	25,000	25,000
911901	National Drug Plan	0	0	0	7,500,000	7,500,000	7,500,000
911950	Health Planning/Human Resource Units	1,197	2,806	5,000	5,000	5,000	5,000
911951	HIV/AIDS Unit	51,140	87,397	100,000	100,000	100,000	100,000
911952	Holistic Services Secretariat	0	0	1,000	1,000	1,000	1,000
911970	Non-Governmental Organizations (NGO's) - Health Desk 950	0	0	1,000	1,000	1,000	1,000
911975	National Allied Health Cadet Programme	29,652	5,190	22,410	22,410	22,410	22,410
912237	Contributions For Joint Services	8,000	0	8,000	8,000	8,000	8,000
932801	UWI Medical Students Grant	332,471	243,950	319,200	319,200	319,200	319,200
982300	VAT Expenses	22,657	8,888	45,000	1,000	1,000	1,000
999100	AIDS Treatment & Testing	608,054	131,545	625,000	700,000	700,000	700,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		4,180,885	168,676,961	262,996,743	220,641,783	220,641,783	220,641,783
SUB: OTHER CHARGES		5,327,358	168,927,173	265,138,369	221,613,630	221,616,130	221,616,130
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	203,948,524	26,269	140,400	0	0	0
Subtotal: Items Not Repeated		203,948,524	26,269	140,400	0	0	0
SUB: Items Not Repeated		203,948,524	26,269	140,400	0	0	0

HEAD 60 MINISTRY OF HEALTH



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED	ESTIMATES	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)			FORECAST	FORECAST
		2014/2015	JULY - MARCH	2015/2016	2016/2017	2017/2018	2018/2019
		\$	2015/2016	\$	\$	\$	\$
	TOTAL: HEAD 60 MINISTRY OF HEALTH	216,512,705	195,675,598	274,093,702	263,725,030	263,727,130	263,727,130

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
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable (Monthly)	9,103,562	7,981,530	11,161,666	11,161,666	11,161,666	11,161,666
11100	Salary Contract Workers (Monthly)	1,860,167	0	60,000	60,000	60,000	60,000
12200	Reassessments/Promotions	11,541	0	347,050	50,000	50,000	50,000
15100	Regular Weekly Wages	3,079,251	2,230,887	3,932,280	3,932,280	3,932,280	3,932,280
Subtotal: Personal Emoluments		14,054,522	10,212,417	15,500,996	15,203,946	15,203,946	15,203,946
Block 2 Allowances							
28300	Responsibility Allowance	5,333	4,125	7,500	7,500	7,500	7,500
28400	Acting Allowance	0	0	5,000	5,000	5,000	5,000
28700	Hardship Allowance	2,583	900	13,000	13,000	13,000	13,000
29100	Hazard Allowance (Civilian Staff)	902,229	1,006,612	1,531,240	1,531,240	1,531,240	1,531,240
Subtotal: Allowances		910,146	1,011,637	1,556,740	1,556,740	1,556,740	1,556,740
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		14,964,668	11,224,054	17,057,736	16,760,686	16,760,686	16,760,686
OTHER CHARGES							
Block 10 Travel and Subsistence							
101200	Subsistence For Travellers In The Bahamas	47,215	30,166	39,000	39,000	39,000	39,000
102200	Subsistence For Travellers Out The Bahamas	5,360	500	30,000	1,000	1,000	1,000
Subtotal: Travel and Subsistence		52,575	30,666	69,000	40,000	40,000	40,000
Block 20 Transportation of Things							
201100	Local Transportation of Goods	1,570	24	14,900	9,000	9,000	9,000
201200	Freight & Express	6,508	7,905	21,800	11,000	11,000	11,000
Subtotal: Transportation of Things		8,078	7,930	36,700	20,000	20,000	20,000
Block 30 Rent, Communication & Utilities							
301120	Rent - Living Accommodation (General)	108,512	69,256	160,600	100,000	100,000	100,000
301210	Office Rent Accommodation (General)	301,874	196,556	332,500	262,000	262,000	262,000
302100	Postage, Postal Machines & Services	190	137	1,440	300	300	300
Subtotal: Rent, Communication & Utilities		410,576	265,948	494,540	362,300	362,300	362,300
Block 50 Other Contractual Services/Family Isl. Dev.							
511100	Publication of Notices, Ads & Broadcast Time	52,335	371	20,000	1,000	1,000	1,000
521100	Development Contracts	12,249,999	9,105,399	9,056,663	12,000,000	12,000,000	12,000,000
522400	Wkshops, Conferences, Seminars, Meetings & Exhibits	21,105	450	5,000	1,000	1,000	1,000

HEAD 65 DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
522800	Tuition, Training, In-service Awards, Subsistence	5,318	0	25,000	18,000	18,000	18,000
524100	Licencing & Inspection of Vehicles	20,942	12,430	15,000	15,000	15,000	15,000
541990	Operation of Facilities or Other Services	1,177,719	-45	0	945,300	945,300	945,300
542810	Vector Control	431,964	366,444	500,000	500,000	500,000	500,000
543111	Bulk Waste Program	497,655	139,271	140,000	500,000	500,000	500,000
581900	Fees & Other Charges	4,918	3,253	10,000	5,000	5,000	5,000
Subtotal: Other Contractual Services/Family Isl. Dev.		14,461,955	9,627,573	9,771,663	13,985,300	13,985,300	13,985,300
Block 60 Supplies and Materials							
611200	Newspapers, Periodicals, Magazines, Etc.	4,403	1,525	2,000	2,000	2,000	2,000
611400	Computer Software Supplies & Solutions	1,846	631	3,000	1,000	1,000	1,000
611700	Other Supplies & Materials	11,897	4,783	9,000	12,000	12,000	12,000
613100	Clothing & Clothing Supplies	11,524	12,060	23,000	15,000	15,000	15,000
641300	Chemical Supplies	0	7,759	15,000	5,000	5,000	5,000
642300	Laboratory Supplies	11,646	1,150	6,000	6,000	6,000	6,000
682300	Minor Implements & Tools	0	2,403	15,000	5,000	8,000	8,000
Subtotal: Supplies and Materials		41,316	30,310	73,000	46,000	49,000	49,000
Block 70 Acquisition, Constr. & Improvement of Cap. Assets							
711300	Computers, Business Machines & Related Equipment	1,460	0	5,000	5,000	5,000	5,000
Subtotal: Acquisition, Constr. & Improvement of Cap. Assets		1,460	0	5,000	5,000	5,000	5,000
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	147,037	112,004	420,000	20,000	20,000	20,000
811300	Maintenance-Comp./Bus. Machines&Equip	2,500	2,812	13,000	5,000	5,000	5,000
811400	Upkeep & Maintenance of Instruments & Apparatus	235	250	9,000	9,000	9,000	9,000
811500	Maintenance of Generators, A/C & Other Machinery	1,440	280	70,000	20,000	20,000	20,000
811900	Solid Waste Machinery & Equipment Upkeep	132	385	40,000	5,000	5,000	5,000
831770	Maintenance of Government Bldgs Program	14,590	16,887	37,000	25,000	25,000	25,000
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		165,934	132,617	589,000	84,000	84,000	84,000
Block 90 Grants, Fxd Charges & Special Fin Transactions							
982300	VAT Expenses	457,090	254,754	300,000	1,000	1,000	1,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		457,090	254,754	300,000	1,000	1,000	1,000
SUB: OTHER CHARGES		15,598,984	10,349,797	11,338,903	14,543,600	14,546,600	14,546,600

Items Not Repeated

Block 99 Items Not Repeated

999900	Items Not Repeated	601,744	40,387	244,700	0	0	0
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HEAD 65 DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JULY - MARCH	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
Subtotal: Items Not Repeated		601,744	40,387	244,700	0	0	0
SUB: Items Not Repeated		601,744	40,387	244,700	0	0	0

HEAD 65 DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
TOTAL: HEAD 65	DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES	31,165,397	21,614,238	28,641,339	31,304,286	31,307,286	31,307,286

The Accounting Officer for this Head is the Director

HEAD 67 MINISTRY OF TOURISM



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

HEAD 67 MINISTRY OF TOURISM



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED	ESTIMATES	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)			FORECAST	FORECAST
		2014/2015	JULY - MARCH	2015/2016	2016/2017	2017/2018	2018/2019
		\$	2015/2016	\$	\$	\$	\$
	TOTAL: HEAD 67 MINISTRY OF TOURISM	91,816,224	108,261,121	90,574,382	82,630,888	82,630,888	82,630,888

The Accounting Officer for this Head is the Permanent Secretary

HEAD 70

MINISTRY OF LABOUR & NATIONAL INSURANCE



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

HEAD 70

MINISTRY OF LABOUR & NATIONAL INSURANCE



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

HEAD 70

MINISTRY OF LABOUR & NATIONAL INSURANCE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
	TOTAL: HEAD 70 MINISTRY OF LABOUR & NATIONAL INSURANCE	3,709,345	2,892,276	3,714,679	4,162,185	4,162,185	4,162,185

The Accounting Officer for this Head is the Permanent Secretary

HEAD 72 MINISTRY OF THE ENVIRONMENT & HOUSING



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable (Monthly)	1,957,677	1,451,509	1,692,620	1,802,420	1,802,420	1,802,420
11100	Salary Contract Workers (Monthly)	372,132	542,217	695,150	695,200	695,200	695,200
12200	Reassessments/Promotions	550	300	50,000	50,000	50,000	50,000
16200	Honoraria	3,600	2,400	2,500	2,500	2,500	2,500
Subtotal: Personal Emoluments		2,333,959	1,996,426	2,440,270	2,550,120	2,550,120	2,550,120
Block 2 Allowances							
21200	Housing Allowance	0	0	5,000	5,000	5,000	5,000
21700	Scarcity Allowance	0	0	5,000	5,000	5,000	5,000
25100	Mileage Allowance	0	0	1,000	1,000	1,000	1,000
25200	Transport/Drivers Allowance (Payroll)	0	0	4,000	4,000	4,000	4,000
28100	Duty Allowance	10,167	7,125	52,550	52,600	52,600	52,600
28300	Responsibility Allowance	27,917	25,750	32,833	32,800	32,800	32,800
28400	Acting Allowance	1,313	0	4,000	4,000	4,000	4,000
29100	Hazard Allowance (Civilian Staff)	20,202	15,120	25,000	25,000	25,000	25,000
29510	Clothing Allowance	0	0	500	500	500	500
29520	Uniform Allowance	458	375	1,000	1,000	1,000	1,000
Subtotal: Allowances		60,056	48,370	130,883	130,900	130,900	130,900
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		2,394,016	2,044,796	2,571,153	2,681,020	2,681,020	2,681,020
OTHER CHARGES							
Block 10 Travel and Subsistence							
101200	Subsistence For Travellers In The Bahamas	2,974	280	7,000	7,000	7,000	7,000
101300	Mileage In The Bahamas	0	0	1,000	500	500	500
102200	Subsistence For Travellers Out The Bahamas	4,677	9,080	13,000	13,000	13,000	13,000
Subtotal: Travel and Subsistence		7,651	9,360	21,000	20,500	20,500	20,500
Block 50 Other Contractual Services/Family Isl. Dev.							
511100	Publication of Notices, Ads & Broadcast Time	3,550	0	2,500	1,000	1,000	1,000
521100	Development Contracts	256,731	10,022	50,000	50,000	50,000	50,000
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	11,943	300	16,000	8,000	8,000	8,000
522800	Tuition, Training, In-service Awards, Subsistence	37,722	0	30,000	15,000	15,000	15,000
524100	Licencing & Inspection of Vehicles	2,535	2,535	2,535	2,535	2,535	2,535
541990	Operation of Facilities or Other Services	16,031	3,605	15,000	15,000	15,000	15,000
553210	IDB Project-Climate Risk-Resilient Coastal Zone Mgmt	0	26,936	300,000	100,000	100,000	100,000

HEAD 72 MINISTRY OF THE ENVIRONMENT & HOUSING



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
581900	Fees & Other Charges	17,301	7,039	15,000	15,000	15,000	15,000
Subtotal: Other Contractual Services/Family Isl. Dev.		345,813	50,437	431,035	206,535	206,535	206,535
Block 60 Supplies and Materials							
611200	Newspapers, Periodicals, Magazines, Etc.	2,716	1,024	2,500	2,500	2,500	2,500
611400	Computer Software Supplies & Solutions	6,070	864	9,000	9,000	9,000	9,000
611700	Other Supplies & Materials	6,672	1,366	3,000	5,500	5,500	5,500
613100	Clothing & Clothing Supplies	5,960	167	1,000	1,000	1,000	1,000
658100	Instructional Materials & Supplies	800	0	1,500	1,500	1,500	1,500
682300	Minor Implements & Tools	734	0	1,250	1,300	1,300	1,300
Subtotal: Supplies and Materials		22,952	3,422	18,250	20,800	20,800	20,800
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	15,738	2,001	22,620	5,000	5,000	5,000
811300	Maintenance-Comp./Bus. Machines&Equip	1,689	0	2,500	3,000	3,000	3,000
811400	Upkeep & Maintenance of Instruments & Apparatus	686	0	1,200	1,200	1,200	1,200
822100	Land & Ground Improvements of Roundabouts	0	0	0	50,000	50,000	50,000
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		18,113	2,001	26,320	59,200	59,200	59,200
Block 90 Grants, Fxd Charges & Special Fin Transactions							
911514	Bahamas National Pride Association	25,782	21,810	35,500	36,000	36,000	36,000
911921	BNGIS - Operational Expenses	89,710	36,381	85,000	85,000	85,000	85,000
911926	Operation of BEST Commission	86,469	38,370	85,000	85,000	85,000	85,000
911959	The Bahamas Public Parks and Beaches Authority	0	1,905,950	500,000	15,000,000	15,000,000	15,000,000
911964	Operational Expenses Forestry Unit	68,846	38,348	153,300	153,300	153,300	153,300
911965	Energy Efficient Residential Lighting Programme	23,501	2,561	45,000	20,000	20,000	20,000
912501	International Conferences	19,754	20,875	30,000	30,000	30,000	30,000
982300	VAT Expenses	5,904	6,723	12,000	1,000	1,000	1,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		319,966	2,071,017	945,800	15,410,300	15,410,300	15,410,300
SUB: OTHER CHARGES		714,495	2,136,237	1,442,405	15,717,335	15,717,335	15,717,335
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	193,624	2,045,229	2,137,175	0	0	0
Subtotal: Items Not Repeated		193,624	2,045,229	2,137,175	0	0	0
SUB: Items Not Repeated		193,624	2,045,229	2,137,175	0	0	0

HEAD 72 MINISTRY OF THE ENVIRONMENT & HOUSING



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
TOTAL:	HEAD 72 MINISTRY OF THE ENVIRONMENT & HOUSING	3,302,135	6,226,261	6,150,733	18,398,355	18,398,355	18,398,355

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
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable (Monthly)	2,693,027	1,812,938	2,582,500	2,620,754	2,620,754	2,620,754
12200	Reassessments/Promotions	0	0	30,000	30,000	30,000	30,000
Subtotal: Personal Emoluments		2,693,027	1,812,938	2,612,500	2,650,754	2,650,754	2,650,754
Block 2 Allowances							
21700	Scarcity Allowance	13,750	9,691	15,000	15,000	15,000	15,000
25100	Mileage Allowance	2,450	1,400	10,000	10,000	10,000	10,000
28300	Responsibility Allowance	0	0	2,500	2,500	2,500	2,500
Subtotal: Allowances		16,200	11,091	27,500	27,500	27,500	27,500
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		2,709,227	1,824,029	2,640,000	2,678,254	2,678,254	2,678,254
OTHER CHARGES							
Block 10 Travel and Subsistence							
101200	Subsistence For Travellers In The Bahamas	5,093	0	7,875	4,000	4,000	4,000
102200	Subsistence For Travellers Out The Bahamas	0	360	8,000	480	480	480
Subtotal: Travel and Subsistence		5,093	360	15,875	4,480	4,480	4,480
Block 50 Other Contractual Services/Family Isl. Dev.							
521100	Development Contracts	18,571	8,918	14,200	11,900	11,900	11,900
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	4,726	445	4,000	600	600	600
522800	Tuition, Training, In-service Awards, Subsistence	0	282	1,000	400	400	400
524100	Licencing & Inspection of Vehicles	1,755	195	2,000	260	260	260
Subtotal: Other Contractual Services/Family Isl. Dev.		25,053	9,840	21,200	13,160	13,160	13,160
Block 60 Supplies and Materials							
611200	Newspapers, Periodicals, Magazines, Etc.	128	65	1,000	100	100	100
611700	Other Supplies & Materials	0	0	0	2,500	2,500	2,500
Subtotal: Supplies and Materials		128	65	1,000	2,600	2,600	2,600
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	16,319	4,412	15,000	5,900	5,900	5,900
811300	Maintenance-Comp./Bus. Machines&Equip	9,090	824	10,000	1,100	1,100	1,100
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		25,408	5,235	25,000	7,000	7,000	7,000
Block 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
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
911180	Cadet Programme	52,285	14,723	35,000	19,630	19,630	19,630
Subtotal: Grants, Fxd Charges & Special Fin Transactions		52,285	14,723	35,000	19,630	19,630	19,630
SUB: OTHER CHARGES		107,967	30,223	98,075	46,870	46,870	46,870
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	189,253	5,936	44,340	0	0	0
Subtotal: Items Not Repeated		189,253	5,936	44,340	0	0	0
SUB: Items Not Repeated		189,253	5,936	44,340	0	0	0

HEAD 73

DEPARTMENT OF INFORMATION TECHNOLOGY



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
TOTAL: HEAD 73 DEPARTMENT OF INFORMATION TECHNOLOGY		3,006,446	1,860,188	2,782,415	2,725,124	2,725,124	2,725,124

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
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable (Monthly)	642,418	405,508	419,968	530,181	530,181	530,181
11100	Salary Contract Workers (Monthly)	1,661,154	893,827	1,926,050	1,971,050	1,971,050	1,971,050
12200	Reassessments/Promotions	0	0	13,600	13,600	13,600	13,600
15300	Special Employment Projects	0	0	0	2,000,000	2,000,000	2,000,000
Subtotal: Personal Emoluments		2,303,572	1,299,335	2,359,618	4,514,831	4,514,831	4,514,831
Block 2 Allowances							
21200	Housing Allowance	24,550	18,000	36,000	36,000	36,000	36,000
21400	Disturbance Allowance/Geographical	4,800	2,533	8,400	8,400	8,400	8,400
28100	Duty Allowance	5,984	4,092	10,500	10,500	10,500	10,500
28300	Responsibility Allowance	14,092	10,500	30,400	30,400	30,400	30,400
28400	Acting Allowance	3,267	0	11,600	11,600	11,600	11,600
Subtotal: Allowances		52,692	35,125	96,900	96,900	96,900	96,900
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		2,356,264	1,334,460	2,456,518	4,611,731	4,611,731	4,611,731
OTHER CHARGES							
Block 10 Travel and Subsistence							
101200	Subsistence For Travellers In The Bahamas	5,508	7,906	15,000	11,000	11,000	11,000
101300	Mileage In The Bahamas	1,258	1,113	4,600	2,000	2,000	2,000
102200	Subsistence For Travellers Out The Bahamas	1,477	1,213	6,760	2,000	2,000	2,000
Subtotal: Travel and Subsistence		8,243	10,232	26,360	15,000	15,000	15,000
Block 20 Transportation of Things							
201100	Local Transportation of Goods	1,427	330	2,800	500	500	500
201200	Freight & Express	1,828	1,667	2,865	2,300	2,300	2,300
Subtotal: Transportation of Things		3,255	1,997	5,665	2,800	2,800	2,800
Block 30 Rent, Communication & Utilities							
301120	Rent - Living Accommodation (General)	39,000	29,240	39,000	39,000	39,000	39,000
302100	Postage, Postal Machines & Services	280	50	500	500	500	500
302200	Telephones, Telegrams, Telex, Fax	0	0	0	3,000	3,000	3,000
303100	Electricity	4,323,681	2,507,652	7,000,000	3,100,000	3,100,000	3,100,000
303200	Street Lighting	304,533	87,934	337,400	120,000	120,000	120,000
303300	Water	1,428,759	263,978	1,700,000	400,000	400,000	400,000
304110	Gasoline	0	0	0	50,000	50,000	50,000
Subtotal: Rent, Communication & Utilities		6,096,253	2,888,854	9,076,900	3,712,500	3,712,500	3,712,500

HEAD 74 MINISTRY FOR GRAND BAHAMA



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
Block 40 Printing and Reproduction							
401100	Printing & Duplication	4,381	1,606	7,600	2,000	2,000	2,000
Subtotal: Printing and Reproduction		4,381	1,606	7,600	2,000	2,000	2,000
Block 50 Other Contractual Services/Family Isl. Dev.							
511100	Publication of Notices, Ads & Broadcast Time	2,610	2,045	4,000	4,000	4,000	4,000
515401	Marketing/Grand Bahama	48,560	26,869	100,000	300,000	300,000	300,000
521100	Development Contracts	604,216	578,272	500,000	500,000	500,000	500,000
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	3,017	3,714	5,000	5,000	5,000	5,000
524100	Licencing & Inspection of Vehicles	2,575	2,340	1,500	3,000	3,000	3,000
541911	Special Maintenance Contracts	6,671	3,796	6,000	6,000	6,000	6,000
541990	Operation of Facilities or Other Services	21,774	7,807	21,000	10,000	10,000	10,000
542420	National Events	66,937	76,226	100,000	100,000	100,000	100,000
581900	Fees & Other Charges	35,679	11,297	12,000	12,000	12,000	12,000
Subtotal: Other Contractual Services/Family Isl. Dev.		792,039	712,364	749,500	940,000	940,000	940,000
Block 60 Supplies and Materials							
611100	Office Supplies & Stationery	7,153	1,288	8,000	3,000	3,000	3,000
611200	Newspapers, Periodicals, Magazines, Etc.	4,919	4,355	5,000	5,000	5,000	5,000
611400	Computer Software Supplies & Solutions	1,571	0	2,500	2,500	2,500	2,500
Subtotal: Supplies and Materials		13,643	5,643	15,500	10,500	10,500	10,500
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	10,778	5,180	10,000	7,000	7,000	7,000
811300	Maintenance-Comp./Bus. Machines&Equip	1,722	290	2,500	400	400	400
811500	Maintenance of Generators, A/C & Other Machinery	8,175	5,395	12,500	7,200	7,200	7,200
822100	Land & Ground Improvements of Roundabouts	17,247	11,266	25,200	15,000	15,000	15,000
831770	Maintenance of Government Bldgs Program	0	0	0	400,000	400,000	400,000
892300	Department of Urban Renewal	1,842,564	1,135,875	2,000,000	2,000,000	2,000,000	2,000,000
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		1,880,486	1,158,006	2,050,200	2,429,600	2,429,600	2,429,600
Block 90 Grants, Fxd Charges & Special Fin Transactions							
911312	Contribution - Family Island Regatta	10,000	10,000	10,000	10,000	10,000	10,000
982300	VAT Expenses	11,869	5,237	10,000	1,000	1,000	1,000
991200	Provision For Contingencies	0	0	0	1,000,000	1,000,000	1,000,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		21,869	15,237	20,000	1,011,000	1,011,000	1,011,000
SUB: OTHER CHARGES		8,820,169	4,793,939	11,951,725	8,123,400	8,123,400	8,123,400

Items Not Repeated

HEAD 74 MINISTRY FOR GRAND BAHAMA



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
Block 99 Items Not Repeated							
999900	Items Not Repeated	86,787	60,616	550,620	0	0	0
Subtotal: Items Not Repeated		86,787	60,616	550,620	0	0	0
SUB: Items Not Repeated		86,787	60,616	550,620	0	0	0

HEAD 74 MINISTRY FOR GRAND BAHAMA



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED	ESTIMATES	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)			FORECAST	FORECAST
		EXPENDITURE		ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		2014/2015	JULY - MARCH	2015/2016	2016/2017	2017/2018	2018/2019
		\$	2015/2016	\$	\$	\$	\$
	TOTAL: HEAD 74 MINISTRY FOR GRAND BAHAMA	11,263,220	6,189,014	14,958,863	12,735,131	12,735,131	12,735,131

The Accounting Officer for this Head is the Permanent Secretary

HEAD 99 HEADS NOT REPEATED



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	475,027,309	0	0	0	0	0
Subtotal: Items Not Repeated		475,027,309	0	0	0	0	0
SUB: Items Not Repeated		475,027,309	0	0	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
		2014/2015 \$	JULY - MARCH 2015/2016 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$	2018/2019 \$
TOTAL: HEAD 99 HEADS NOT REPEATED		475,027,309	0	0	0	0	0

The Accounting Officer for this Head is the



HEAD 001 TO 074

ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED	ESTIMATES	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)			FORECAST	FORECAST
		EXPENDITURE	JULY - MARCH	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		2014/2015	2015/2016	2015/2016	2016/2017	2017/2018	2018/2019
		\$	\$	\$	\$	\$	\$
	GRAND TOTAL:	1,923,163,233	1,708,331,676	2,098,367,070	2,320,701,622	2,302,668,028	2,262,553,589