

ESTIMATES OF EXPENDITURE ON REVENUE ACCOUNT 2015/2016

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
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable Positions(Monthly)	569,997	354,794	432,618	404,876	404,876	404,876
11100	Salary Contract Workers (Monthly)	0	94,524	135,990	136,390	136,390	136,390
12200	Reassessments/Promotions	0	0	5,000	16,000	16,000	16,000
15100	Regular Weekly Wages	168,286	122,267	223,537	215,334	215,334	215,334
16100	Fees	19,275	12,708	18,680	16,200	16,200	16,200
Subtotal: Personal Emoluments		757,558	584,293	815,825	788,800	788,800	788,800
Block 2 Allowances							
28100	Duty Allowance	13,438	9,678	15,000	13,000	13,000	13,000
28300	Responsibility Allowance	10,000	9,333	10,000	14,000	14,000	14,000
28400	Acting Allowance	293	105	1,000	1,000	1,000	1,000
29510	Clothing Allowance	0	6,946	10,400	4,000	10,400	10,400
Subtotal: Allowances		23,731	26,062	36,400	32,000	38,400	38,400
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		781,289	610,354	852,225	820,800	827,200	827,200
OTHER CHARGES							
Block 10 Travel and Subsistence							
101100	Transportation of Persons Within The Bahamas	3,440	222	7,000	10,000	10,500	11,025
101200	Subsistence For Travellers In The Bahamas	6,426	9,204	7,000	20,000	21,000	22,050
102100	Transportation of Persons Outside The Bahamas	30,598	15,702	80,000	35,000	36,750	38,588
102200	Subsistence For Travellers Outside The Bahamas	26,118	27,739	35,000	40,000	42,000	44,100
Subtotal: Travel and Subsistence		66,582	52,867	129,000	105,000	110,250	115,763
Block 30 Rent, Communication & Utilities							
302100	Postage, Postal Machines & Services	378	150	500	500	500	500
302200	Telephones, Telegrams, Telex, Fax	32,245	21,268	19,000	0	0	0
304110	Gasoline	9,500	5,789	12,000	0	0	0
304160	Propane Gas	3,093	4,304	4,000	6,000	6,300	6,615
Subtotal: Rent, Communication & Utilities		45,215	31,511	35,500	6,500	6,800	7,115
Block 40 Printing and Reproduction							
401100	Printing & Duplication	3,314	933	3,000	0	0	0
401300	Photocopying, Photography & Blueprinting	5,453	1,363	7,000	0	0	0
Subtotal: Printing and Reproduction		8,767	2,296	10,000	0	0	0
Block 50 Other Contractual Services/Family Isl. Dev.							
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	0	0	500	0	525	551
522800	Tuition, Training, In-service Awards, Subsistence	0	100	500	0	500	500
524100	Licencing & Inspection of Vehicles	560	780	850	850	1,575	1,654
541990	Operation of Facilities or Other Service Contracts	5,991	4,950	8,120	6,000	11,025	11,575

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
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
581900	Fees & Other Charges	1,542	7,369	7,000	7,000	7,350	7,718
Subtotal: Other Contractual Services/Family Isl. Dev.		8,093	13,199	16,970	13,850	20,975	21,998
Block 60 Supplies and Materials							
611100	Office Supplies & Stationery	3,184	2,170	4,000	3,000	5,250	5,513
611200	Newspapers, Periodicals, Magazines, Etc.	1,702	1,228	2,000	2,000	2,310	2,426
611300	Cleaning & Toilet Supplies	5,020	3,564	6,000	5,000	6,300	6,615
611400	Computer Software Supplies & Integrated Solution	2,455	1,205	3,000	2,000	3,150	3,308
611600	Maps, Plans & Medals	50	0	3,000	50	3,150	3,308
611700	Other Supplies & Materials	2,194	759	2,000	2,000	2,100	2,205
612100	Official Entertainment	31,783	15,319	35,000	32,000	36,750	38,588
612300	Food (for Human Consumption)	28,850	19,011	35,000	29,000	36,750	38,588
612400	Ice & Drinking Water	2,973	1,242	3,000	3,000	3,623	3,804
612500	Gifts & Souvenirs	350	327	1,000	350	1,000	1,000
613100	Clothing & Clothing Supplies	2,081	1,950	4,000	2,000	4,000	4,000
Subtotal: Supplies and Materials		80,643	46,775	98,000	80,400	104,383	109,355
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	4,672	6,458	8,000	10,000	10,500	11,025
813100	Maintenance Implements and Tools	513	590	2,000	2,000	2,000	2,000
821500	Maintenance & Upgrade of Parks & Grounds	3,013	598	5,000	5,000	5,000	5,000
831740	Repairs Government House	0	0	0	300,000	300,000	300,000
831770	Maintenance of Government Buildings Programme	11,268	14,733	10,000	15,000	10,000	10,000
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		19,466	22,379	25,000	332,000	327,500	328,025
Block 90 Grants, Fxd Charges & Special Fin Transactions							
982300	VAT Expenses	0	1,332	0	23,486	2,348	23,486
Subtotal: Grants, Fxd Charges & Special Fin Transactions		0	1,332	0	23,486	2,348	23,486
SUB: OTHER CHARGES		228,765	170,359	314,470	561,236	572,256	605,742
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	150,000	0	0	0	0	0
Subtotal: Items Not Repeated		150,000	0	0	0	0	0
SUB: Items Not Repeated		150,000	0	0	0	0	0
TOTAL: 1 GOVERNOR-GENERAL AND STAFF		1,160,054	780,714	1,166,695	1,382,036	1,399,456	1,432,942

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
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable Positions(Monthly)	220,686	0	0	211,415	211,415	211,415
11100	Salary Contract Workers (Monthly)	0	141,482	211,415	0	0	0
Subtotal: Personal Emoluments		220,686	141,482	211,415	211,415	211,415	211,415
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		220,686	141,482	211,415	211,415	211,415	211,415
OTHER CHARGES							
Block 10 Travel and Subsistence							
101100	Transportation of Persons Within The Bahamas	0	0	500	500	500	500
101200	Subsistence For Travellers In The Bahamas	0	0	500	500	500	500
101500	Members Travel Allowances	9,566	4,299	28,300	28,300	28,300	28,300
102100	Transportation of Persons Outside The Bahamas	0	0	3,000	3,000	3,000	3,000
102200	Subsistence For Travellers Outside The Bahamas	0	0	1,500	1,500	1,500	1,500
Subtotal: Travel and Subsistence		9,566	4,299	33,800	33,800	33,800	33,800
Block 30 Rent, Communication & Utilities							
302200	Telephones, Telegrams, Telex, Fax	1,150	894	1,500	0	0	0
303100	Electricity	0	0	2,500	0	0	0
303300	Water	0	0	800	0	0	0
Subtotal: Rent, Communication & Utilities		1,150	894	4,800	0	0	0
Block 60 Supplies and Materials							
611100	Office Supplies & Stationery	644	179	1,000	700	2,800	2,800
612300	Food (for Human Consumption)	4,160	4,080	5,500	4,200	8,098	8,098
612400	Ice & Drinking Water	420	160	500	500	1,500	1,500
Subtotal: Supplies and Materials		5,224	4,419	7,000	5,400	12,398	12,398
Block 90 Grants, Fxd Charges & Special Fin Transactions							
982300	VAT Expenses	0	0	0	2,000	2,000	2,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		0	0	0	2,000	2,000	2,000
SUB: OTHER CHARGES		15,939	9,612	45,600	41,200	48,198	48,198
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	0	0	0	0	0	0
Subtotal: Items Not Repeated		0	0	0	0	0	0
SUB: Items Not Repeated		0	0	0	0	0	0
TOTAL: 2 THE SENATE		236,625	151,094	257,015	252,615	259,613	259,613

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
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable Positions(Monthly)	1,653,869	276,656	320,309	276,142	276,142	276,142
11100	Salary Contract Workers (Monthly)	18,850	933,620	1,285,880	1,334,130	1,334,130	1,334,130
12200	Reassessments/Promotions	0	0	7,000	7,000	7,000	7,000
Subtotal: Personal Emoluments		1,672,719	1,210,276	1,613,189	1,617,272	1,617,272	1,617,272
Block 2 Allowances							
25100	Mileage Allowance	0	1,000	2,400	2,400	2,400	2,400
25200	Transport/Drivers Allowance (Payroll)	4,200	2,742	4,100	4,100	4,100	4,100
28100	Duty Allowance	27,537	14,299	33,800	33,800	33,800	33,800
28400	Acting Allowance	0	0	4,000	4,000	4,000	4,000
29700	Other Allowances	167	375	6,400	6,400	6,400	6,400
Subtotal: Allowances		31,903	18,415	50,700	50,700	50,700	50,700
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		1,704,623	1,228,691	1,663,889	1,667,972	1,667,972	1,667,972
OTHER CHARGES							
Block 10 Travel and Subsistence							
101100	Transportation of Persons Within The Bahamas	0	0	3,000	3,000	3,000	3,000
101200	Subsistence For Travellers In The Bahamas	0	0	1,500	1,500	1,500	1,500
101500	Members Travel Allowances	88,876	72,179	116,408	100,000	100,000	100,000
102100	Transportation of Persons Outside The Bahamas	29,812	12,789	30,000	30,000	30,000	30,000
102200	Subsistence For Travellers Outside The Bahamas	10,000	16,115	10,000	10,000	10,000	10,000
Subtotal: Travel and Subsistence		128,688	101,082	160,908	144,500	144,500	144,500
Block 30 Rent, Communication & Utilities							
302100	Postage, Postal Machines & Services	80	33	150	150	150	150
302200	Telephones, Telegrams, Telex, Fax	16,500	12,621	22,000	0	0	0
304110	Gasoline	3,853	678	4,800	0	0	0
Subtotal: Rent, Communication & Utilities		20,432	13,332	26,950	150	150	150
Block 40 Printing and Reproduction							
401100	Printing & Duplication	779	0	1,000	0	0	0
401300	Photocopying, Photography & Blueprinting	813	315	1,000	0	0	0
Subtotal: Printing and Reproduction		1,592	315	2,000	0	0	0
Block 50 Other Contractual Services/Family Isl. Dev.							
511300	Hansard Preparation	0	686	5,000	1,000	5,000	5,000
511400	Electronic Hansard	180,000	180,000	180,000	180,000	180,000	180,000
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	1,925	1,034	2,500	1,900	2,500	2,500
522800	Tuition, Training, In-service Awards, Subsistence	0	0	500	0	500	500
524100	Licencing & Inspection of Vehicles	390	390	780	400	780	780
541630	Maintenance of Photocopying Machines	3,495	1,566	4,200	2,000	4,200	4,200
541990	Operation of Facilities or Other Service Contracts	3,413	3,694	9,550	5,347	5,347	5,347
581900	Fees & Other Charges	302	58	400	300	400	400
Subtotal: Other Contractual Services/Family Isl. Dev.		189,526	187,429	202,930	190,947	198,727	198,727

HEAD 3 HOUSE OF ASSEMBLY



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
Block 60 Supplies and Materials							
611100	Office Supplies & Stationery	2,133	1,013	2,500	2,100	2,500	2,500
611200	Newspapers, Periodicals, Magazines, Etc.	480	220	1,000	500	1,000	1,000
611300	Cleaning & Toilet Supplies	4,690	2,802	5,500	4,700	5,500	5,500
611400	Computer Software Supplies & Integrated Solution	1,045	448	1,500	1,000	1,500	1,500
612300	Food (for Human Consumption)	45,056	42,040	40,000	40,000	40,000	40,000
612400	Ice & Drinking Water	1,520	770	1,800	1,500	1,800	1,800
613100	Clothing & Clothing Supplies	1,021	745	4,000	1,000	4,000	4,000
Subtotal: Supplies and Materials		55,945	48,039	56,300	50,800	56,300	56,300
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	1,694	642	3,000	3,000	3,000	3,000
811180	Maintenance & Upkeep of Machinery	2,190	1,637	2,200	2,200	2,200	2,200
811300	Maintenance-Comp./Bus. Machines & Related Equip	1,000	370	1,000	1,000	1,000	1,000
831110	Maintenance - House of Assembly Assembly	5,000	1,676	5,000	5,000	5,000	5,000
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		9,884	4,326	11,200	11,200	11,200	11,200
Block 90 Grants, Fxd Charges & Special Fin Transactions							
982300	VAT Expenses	0	229	0	7,000	7,000	7,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		0	229	0	7,000	7,000	7,000
SUB: OTHER CHARGES		406,066	354,752	460,288	404,597	417,877	417,877
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	87,184	0	0	0	0	0
Subtotal: Items Not Repeated		87,184	0	0	0	0	0
SUB: Items Not Repeated		87,184	0	0	0	0	0
TOTAL: 3 HOUSE OF ASSEMBLY		2,197,874	1,583,443	2,124,177	2,072,569	2,085,849	2,085,849

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
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable Positions(Monthly)	1,449,328	1,011,365	1,305,722	1,357,304	1,357,804	1,357,304
11100	Salary Contract Workers (Monthly)	0	95,928	531,642	484,783	484,783	484,783
12200	Reassessments/Promotions	0	0	27,000	7,000	7,000	7,000
Subtotal: Personal Emoluments		1,449,328	1,107,293	1,864,364	1,849,087	1,849,587	1,849,087
Block 2 Allowances							
28300	Responsibility Allowance	14,462	13,333	17,500	17,500	18,000	18,000
28400	Acting Allowance	2,094	216	3,000	3,000	3,000	3,000
Subtotal: Allowances		16,556	13,550	20,500	20,500	21,000	21,000
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		1,465,884	1,120,843	1,884,864	1,869,587	1,870,587	1,870,087
OTHER CHARGES							
Block 10 Travel and Subsistence							
101100	Transportation of Persons Within The Bahamas	5,894	14,690	25,000	25,000	42,000	45,000
101200	Subsistence For Travellers In The Bahamas	18,862	7,616	25,000	25,000	42,000	45,000
101300	Mileage In The Bahamas	342	220	3,400	36,400	36,400	36,400
102100	Transportation of Persons Outside The Bahamas	27,283	16,621	46,319	46,319	68,250	70,000
102200	Subsistence For Travellers Outside The Bahamas	31,614	19,151	46,819	47,629	71,400	75,000
Subtotal: Travel and Subsistence		83,995	58,297	146,538	180,348	260,050	271,400
Block 30 Rent, Communication & Utilities							
301120	Rent - Living Accommodation (General)	15,682	7,000	12,700	12,700	12,700	12,700
301210	Office Rent Accommodation (General)	4,078	0	18,542	18,542	18,542	18,542
302100	Postage, Postal Machines & Services	273	140	500	500	500	500
302200	Telephones, Telegrams, Telex, Fax	14,337	11,289	10,000	0	0	0
304110	Gasoline	13,052	7,644	20,000	0	0	0
Subtotal: Rent, Communication & Utilities		47,422	26,073	61,742	31,742	31,742	31,742
Block 40 Printing and Reproduction							
401100	Printing & Duplication	213	0	250	0	0	0
401300	Photocopying, Photography & Blueprinting	0	0	250	0	0	0
Subtotal: Printing and Reproduction		213	0	500	0	0	0
Block 50 Other Contractual Services/Family Isl. Dev.							
521100	Development Contracts	12,303	9,368	50,000	50,000	50,000	50,000
521200	Professional Services (Audit, Accounting)	0	0	0	0	200,000	200,000
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	0	0	0	0	15,000	15,000
522800	Tuition, Training, In-service Awards, Subsistence	2,659	4,542	11,715	11,715	31,500	35,000
524100	Licencing & Inspection of Vehicles	1,583	1,581	2,000	2,000	2,000	2,000
541610	Maintenance of Computers	609	2,530	7,000	3,000	10,000	10,000
541630	Maintenance of Photocopying Machines	2,694	2,323	4,500	3,000	10,000	10,000
541700	Janitorial Service Contracts	5,685	2,350	5,000	5,000	7,090	7,200
581900	Fees & Other Charges	13,332	2,341	5,000	5,000	12,000	12,000
Subtotal: Other Contractual Services/Family Isl. Dev.		38,865	25,036	85,215	79,715	337,590	341,200

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
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
Block 60 Supplies and Materials							
611100	Office Supplies & Stationery	17,217	8,683	20,000	10,000	20,000	20,000
611200	Newspapers, Periodicals, Magazines, Etc.	802	347	800	800	800	800
611300	Cleaning & Toilet Supplies	594	166	1,000	600	1,500	2,000
611400	Computer Software Supplies & Integrated Solution	6,303	675	2,500	2,500	2,500	2,500
612300	Food (for Human Consumption)	1,170	1,147	2,000	1,200	4,000	4,000
Subtotal: Supplies and Materials		26,087	11,018	26,300	15,100	28,800	29,300
SUB: OTHER CHARGES		196,581	120,425	320,295	306,905	658,182	673,642
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	2,263	513	0	0	0	0
Subtotal: Items Not Repeated		2,263	513	0	0	0	0
SUB: Items Not Repeated		2,263	513	0	0	0	0
TOTAL: 4 DEPARTMENT OF THE AUDITOR-GENERAL		1,664,728	1,241,780	2,205,159	2,176,492	2,528,769	2,543,729

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
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable Positions(Monthly)	4,146,212	3,259,041	4,454,809	4,051,270	4,051,270	4,051,270
11100	Salary Contract Workers (Monthly)	79,025	51,610	135,850	226,150	226,150	226,150
12200	Reassessments/Promotions	0	0	50,000	50,000	50,000	50,000
16200	Honoraria	40,181	31,300	150,000	150,000	150,000	150,000
Subtotal: Personal Emoluments		4,265,418	3,341,951	4,790,659	4,477,420	4,477,420	4,477,420
Block 2 Allowances							
25200	Transport/Drivers Allowance (Payroll)	5,156	2,050	5,400	5,400	5,400	5,400
28100	Duty Allowance	2,000	500	5,000	5,000	5,000	5,000
28300	Responsibility Allowance	18,478	18,493	30,500	30,500	30,500	30,500
28400	Acting Allowance	7,219	6,991	20,000	20,000	20,000	20,000
29700	Other Allowances	600	0	2,000	2,000	2,100	2,100
Subtotal: Allowances		33,453	28,034	62,900	62,900	63,000	63,000
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		4,298,871	3,369,984	4,853,559	4,540,320	4,540,420	4,540,420
OTHER CHARGES							
Block 10 Travel and Subsistence							
101100	Transportation of Persons Within The Bahamas	2,932	481	4,085	4,085	4,504	4,504
101200	Subsistence For Travellers In The Bahamas	2,676	1,005	2,576	2,576	2,840	2,840
101300	Mileage In The Bahamas	6,000	4,800	9,850	9,850	10,000	10,000
102100	Transportation of Persons Outside The Bahamas	4,993	3,699	9,850	9,850	10,000	10,000
102200	Subsistence For Travellers Outside The Bahamas	4,512	2,362	5,738	5,738	5,738	5,738
102500	Staff - Overseas Recruitment	17,440	9,734	20,000	20,000	20,000	20,000
Subtotal: Travel and Subsistence		38,552	22,081	52,099	52,099	53,082	53,082
Block 20 Transportation of Things							
201200	Freight & Express	53	0	1,700	1,700	1,785	1,785
Subtotal: Transportation of Things		53	0	1,700	1,700	1,785	1,785
Block 30 Rent, Communication & Utilities							
301210	Office Rent Accommodation (General)	16,418,121	12,577,949	17,329,271	19,580,235	19,580,235	19,580,235
301220	Office Rent - Freeport, Grand Bahama	542,165	411,478	635,939	635,939	635,939	635,939
301230	Office Rent - Mosko Building	614,341	520,459	731,400	731,400	731,400	731,400
301270	Office Rent - N.I.B.	14,297,584	5,841,607	14,300,584	10,300,584	10,300,584	10,300,584
302100	Postage, Postal Machines & Services	270	178	510	510	536	536
302200	Telephones, Telegrams, Telex, Fax	34,760	14,470	31,000	0	0	0
304110	Gasoline	15,340	7,354	30,000	0	0	0
Subtotal: Rent, Communication & Utilities		31,922,581	19,373,495	33,058,704	31,248,668	31,248,694	31,248,694
Block 40 Printing and Reproduction							
401100	Printing & Duplication	24,732	8,895	22,950	0	0	0
401300	Photocopying, Photography & Blueprinting	66,018	37,073	86,244	0	0	0
Subtotal: Printing and Reproduction		90,750	45,968	109,194	0	0	0
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
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
511100	Publication of Notices, Ads & Broadcast Time	200	0	1,275	300	1,339	1,339
521100	Development Contracts	3,115	101,579	200,000	200,000	200,000	200,000
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	10,278	16,168	37,000	20,000	37,000	37,000
522800	Tuition, Training, In-service Awards, Subsistence	25,337	16,879	35,700	25,000	35,700	35,700
524100	Licencing & Inspection of Vehicles	857	1,365	1,485	1,300	1,559	1,637
541990	Operation of Facilities or Other Service Contracts	71,840	70,560	80,000	72,000	80,000	80,000
542550	Security Services Contract	88,000	65,200	96,000	53,000	96,000	96,000
543230	Public Service Commission	53,041	27,640	80,000	80,000	80,000	80,000
575100	Insurance Premiums - Government Personnel (Travel)	493,214	800,713	1,493,214	0	0	0
575200	Insurance Premiums - Law Enforcement & Nursing Officers	3,055,603	18,118,538	33,249,282	0	0	0
575300	Insurance Premiums - Overseas Personnel	0	982,855	2,100,000	2,100,000	2,100,000	2,100,000
575400	Insurance Premiums - Medical Health Insurance	0	0	0	22,900,000	22,900,000	22,900,000
575800	Insurance Premiums - Teachers	11,637,897	5,765,458	11,632,000	0	0	0
575900	Insurance Premiums Doctors	58,092	14,577	1,466,053	0	0	0
575910	Insurance Premium - Gaming Board	559,210	470,386	690,972	0	0	0
575920	Insurance Premium - BIS	195,777	101,976	200,000	0	0	0
581900	Fees & Other Charges	11,066	487,324	16,150	16,150	16,150	16,150
Subtotal: Other Contractual Services/Family Isl. Dev.		50,765,526	27,041,219	51,379,131	25,467,750	25,547,748	25,547,826
Block 60 Supplies and Materials							
611100	Office Supplies & Stationery	19,256	10,055	25,500	25,500	25,500	25,500
611200	Newspapers, Periodicals, Magazines, Etc.	5,309	2,016	7,905	7,905	7,905	7,905
611300	Cleaning & Toilet Supplies	12,582	7,706	12,750	12,750	12,750	12,750
612300	Food (for Human Consumption)	3,713	2,046	4,250	4,250	4,250	4,250
612400	Ice & Drinking Water	3,056	1,495	3,500	3,500	3,500	3,500
613100	Clothing & Clothing Supplies	1,510	857	2,550	2,550	2,550	2,550
655100	General Tuition Materials & Supplies	0	757	2,550	2,550	2,550	2,550
659400	Awards, Medals & Presentations	0	460	2,500	2,500	2,500	2,500
Subtotal: Supplies and Materials		45,426	25,392	61,505	61,505	61,505	61,505
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	7,493	3,305	12,750	12,750	12,750	12,750
811300	Maintenance-Comp./Bus. Machines & Related Equip	643	0	2,000	2,000	2,000	2,000
812100	Office Furniture Upkeep	0	0	1,000	1,000	1,000	1,000
831770	Maintenance of Government Buildings Programme	0	0	3,000	3,000	3,000	3,000
839100	Fumigation & Pest Control	0	0	1,500	1,500	1,500	1,500
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		8,136	3,305	20,250	20,250	20,250	20,250
Block 90 Grants, Fxd Charges & Special Fin Transactions							
911931	Public Sector Reform	138,662	220,002	150,000	150,000	150,000	150,000
911980	Public Service Week	82,566	68,057	80,000	80,000	80,000	80,000
921200	Pensions to Officials	70,929,566	56,458,930	60,315,780	75,129,600	75,129,600	75,129,600
922200	Public Officials/Staff Gratuities	23,114,322	17,247,952	25,000,000	23,000,000	23,000,000	23,000,000
933300	Allowance In-Service Awards	41,944	25,951	50,000	50,000	50,000	50,000
933310	Tuition Reimbursement	459,668	25,718	100,000	200,000	200,000	200,000

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
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
982300	VAT Expenses	0	26,982	0	1,500,000	1,500,000	1,500,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		94,766,729	74,073,593	85,695,780	100,109,600	100,109,600	100,109,600
SUB: OTHER CHARGES		177,637,754	120,585,054	170,378,363	156,961,572	157,042,664	157,042,742
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	553,949	0	0	0	0	0
Subtotal: Items Not Repeated		553,949	0	0	0	0	0
SUB: Items Not Repeated		553,949	0	0	0	0	0
TOTAL: 5 MINISTRY OF PUBLIC SERVICE		182,490,574	123,955,038	175,231,922	161,501,892	161,583,084	161,583,162

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
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable Positions(Monthly)	1,758,325	1,302,497	1,475,869	1,578,267	1,578,267	1,578,267
11100	Salary Contract Workers (Monthly)	73,086	169,092	301,632	268,701	268,701	268,701
12200	Reassessments/Promotions	0	0	10,000	10,000	10,000	10,000
16200	Honoraria	1,375	1,125	1,500	1,500	1,500	1,500
18100	Other Compensations	844	0	5,100	5,100	5,100	5,100
Subtotal: Personal Emoluments		1,833,631	1,472,714	1,794,101	1,863,568	1,863,568	1,863,568
Block 2 Allowances							
21200	Housing Allowance	12,750	9,563	12,863	12,863	12,863	12,863
25100	Mileage Allowance	300	0	4,000	4,000	4,000	4,000
28210	Aide-Former Prime Minister,Governor General & Spouse	23,700	18,975	23,700	23,700	23,700	23,700
28300	Responsibility Allowance	48,000	30,167	54,500	54,500	54,500	54,500
28400	Acting Allowance	0	0	1,500	1,500	1,500	1,500
29420	Allowance - Aides to Prime Minister	18,650	14,678	21,900	21,900	21,900	21,900
Subtotal: Allowances		103,400	73,382	118,463	118,463	118,463	118,463
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		1,937,031	1,546,097	1,912,564	1,982,031	1,982,031	1,982,031
OTHER CHARGES							
Block 10 Travel and Subsistence							
102100	Transportation of Persons Outside The Bahamas	0	739	150,000	10,026	10,026	10,026
102200	Subsistence For Travellers Outside The Bahamas	0	4,129	150,000	10,000	10,000	10,000
Subtotal: Travel and Subsistence		0	4,868	300,000	20,026	20,026	20,026
Block 20 Transportation of Things							
201200	Freight & Express	36	18	150	150	150	150
Subtotal: Transportation of Things		36	18	150	150	150	150
Block 30 Rent, Communication & Utilities							
302100	Postage, Postal Machines & Services	277	172	1,000	1,000	1,000	1,000
302200	Telephones, Telegrams, Telex, Fax	60,292	37,927	77,000	0	0	0
304110	Gasoline	9,161	1,376	18,000	0	0	0
Subtotal: Rent, Communication & Utilities		69,729	39,475	96,000	1,000	1,000	1,000
Block 40 Printing and Reproduction							
401100	Printing & Duplication	6,791	5,631	9,000	0	0	0
401300	Photocopying, Photography & Blueprinting	7,392	6,865	12,000	0	0	0
Subtotal: Printing and Reproduction		14,182	12,496	21,000	0	0	0
Block 50 Other Contractual Services/Family Isl. Dev.							
511100	Publication of Notices, Ads & Broadcast Time	90,934	62,564	100,000	90,000	100,000	100,000
521100	Development Contracts	81,211	77,505	95,900	95,900	95,900	95,900
522800	Tuition, Training, In-service Awards, Subsistence	1,385	820	3,000	1,400	3,000	3,000
524100	Licencing & Inspection of Vehicles	2,340	2,145	3,120	2,300	3,120	3,120
541630	Maintenance of Photocopying Machines	1,288	428	9,250	2,500	9,250	9,250
541990	Operation of Facilities or Other Service Contracts	36,102	31,223	63,000	36,000	63,000	63,000

HEAD 6 CABINET OFFICE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
542420	National Events	461,921	686,696	500,000	500,000	500,000	500,000
581900	Fees & Other Charges	2,818	2,788	6,000	3,000	6,000	6,000
Subtotal: Other Contractual Services/Family Isl. Dev.		678,000	864,168	780,270	731,100	780,270	780,270
Block 60 Supplies and Materials							
611100	Office Supplies & Stationery	14,888	8,600	17,500	15,000	17,500	17,500
611200	Newspapers, Periodicals, Magazines, Etc.	2,574	670	4,000	2,600	4,000	4,000
611300	Cleaning & Toilet Supplies	5,957	2,622	7,000	6,000	7,000	7,000
611400	Computer Software Supplies & Integrated Solution	1,043	1,223	2,000	1,500	4,000	4,000
612300	Food (for Human Consumption)	9,153	7,357	12,000	9,000	12,000	12,000
612400	Ice & Drinking Water	2,537	1,069	3,000	2,000	3,000	3,000
613100	Clothing & Clothing Supplies	0	0	2,500	2,500	2,500	2,500
Subtotal: Supplies and Materials		36,152	21,541	48,000	38,600	50,000	50,000
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	11,913	8,929	15,000	15,000	15,000	15,000
811180	Maintenance & Upkeep of Machinery	3,500	1,717	3,500	3,500	3,500	3,500
811300	Maintenance-Comp./Bus. Machines & Related Equip	939	655	2,500	2,500	2,500	2,500
812100	Office Furniture Upkeep	0	0	1,000	1,000	1,000	1,000
831710	Churchill/Adderley Buildings	19,936	7,695	20,000	50,000	50,000	50,000
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		36,287	18,995	42,000	72,000	72,000	72,000
Block 90 Grants, Fxd Charges & Special Fin Transactions							
911226	The Bahamas Concert Orchestra	25,000	25,000	25,000	0	0	0
911311	Bahamas Olympic Association	50,000	50,000	50,000	0	0	0
911316	Bahamas Football Association	40,000	40,000	40,000	0	0	0
911415	Bahamas National Youth Choir	51,000	51,000	51,000	0	0	0
911416	Bahamas National Youth Orchestra	25,000	25,000	25,000	0	0	0
911417	Bahamas National Children's Choir	25,000	25,000	25,000	0	0	0
911418	Girl Guides Association	25,000	25,000	25,000	0	0	0
911419	National Dance Company	39,500	39,500	39,500	0	0	0
911420	Boys' Brigade	25,000	25,000	25,000	0	0	0
911421	Boys' Scouts Association	25,000	25,000	25,000	0	0	0
911510	Bahamas Air Sea Rescue Association	30,000	30,000	30,000	50,000	50,000	50,000
911525	Bahamas National Trust	1,125,000	1,125,000	1,125,000	1,300,000	1,300,000	1,300,000
911726	DEPARTMENT OF NEMA	407,958	216,024	600,000	720,000	720,000	720,000
911913	Bahamas Humane Society	15,000	15,000	15,000	50,000	50,000	50,000
911919	Administration - Public Disclosure Commission	37,513	26,714	40,000	40,000	40,000	40,000
911924	Administration - Government Publications	16,328	14,563	40,000	40,000	40,000	40,000
911928	Administration - Constitutional Commission	38,187	158,017	250,000	200,000	200,000	200,000
912501	International Conferences	56,307	2,589	70,000	70,000	70,000	70,000
982300	VAT Expenses	0	5,725	0	75,000	75,000	75,000
991200	Provision For Contingencies	396,875	403,762	500,000	500,000	500,000	500,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		2,453,669	2,327,894	3,000,500	3,045,000	3,045,000	3,045,000

HEAD 6 CABINET OFFICE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
SUB: OTHER CHARGES		3,288,055	3,289,454	4,287,920	3,907,876	3,968,446	3,968,446
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	307,760	1,155,000	0	0	0	0
Subtotal: Items Not Repeated		307,760	1,155,000	0	0	0	0
SUB: Items Not Repeated		307,760	1,155,000	0	0	0	0
TOTAL: 6 CABINET OFFICE		5,532,845	5,990,551	6,200,484	5,889,907	5,950,477	5,950,477

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
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable Positions(Monthly)	7,956,558	6,781,843	7,263,920	6,650,675	6,650,675	6,650,675
11100	Salary Contract Workers (Monthly)	0	135,528	1,212,709	1,923,973	1,923,973	1,923,973
12200	Reassessments/Promotions	0	0	60,820	341,320	282,000	282,000
Subtotal: Personal Emoluments		7,956,558	6,917,371	8,537,449	8,915,968	8,856,648	8,856,648
Block 2 Allowances							
21200	Housing Allowance	25,285	12,643	43,000	43,000	43,000	43,000
21700	Scarcity Allowance	340,573	229,784	375,000	375,000	375,000	375,000
25200	Transport/Drivers Allowance (Payroll)	11,508	8,138	12,600	12,600	12,600	12,600
28100	Duty Allowance	9,167	7,500	10,000	10,000	10,000	10,000
28300	Responsibility Allowance	100,915	67,913	121,500	111,500	111,500	111,500
28400	Acting Allowance	1,822	14,540	10,000	10,000	10,000	10,000
Subtotal: Allowances		489,270	340,517	572,100	562,100	562,100	562,100
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		8,445,828	7,257,889	9,109,549	9,478,068	9,418,748	9,418,748
OTHER CHARGES							
Block 10 Travel and Subsistence							
101100	Transportation of Persons Within The Bahamas	61,374	54,421	65,000	65,000	65,000	65,000
101200	Subsistence For Travellers In The Bahamas	125,764	109,759	130,000	130,000	129,000	129,000
101300	Mileage In The Bahamas	115,383	62,236	120,000	120,000	120,000	120,000
102100	Transportation of Persons Outside The Bahamas	35,610	38,743	50,000	50,000	70,000	70,000
102200	Subsistence For Travellers Outside The Bahamas	34,909	35,813	50,000	50,000	50,000	50,000
Subtotal: Travel and Subsistence		373,039	300,972	415,000	415,000	434,000	434,000
Block 20 Transportation of Things							
201100	Local Transportation of Goods	562	504	1,000	1,000	1,000	1,000
201200	Freight & Express	11,850	7,647	14,000	14,000	14,000	14,000
Subtotal: Transportation of Things		12,412	8,150	15,000	15,000	15,000	15,000
Block 30 Rent, Communication & Utilities							
301120	Rent - Living Accommodation (General)	68,180	33,079	60,000	60,000	60,000	60,000
302100	Postage, Postal Machines & Services	2,086	490	2,500	2,500	2,500	2,500
302200	Telephones, Telegrams, Telex, Fax	107,188	63,004	130,000	0	0	0
304110	Gasoline	39,621	6,762	40,000	0	0	0
Subtotal: Rent, Communication & Utilities		217,075	103,335	232,500	62,500	62,500	62,500
Block 40 Printing and Reproduction							
401100	Printing & Duplication	10,504	8,131	15,000	0	0	0
401200	Binding Operations	854	414	1,000	0	0	0
401300	Photocopying, Photography & Blueprinting	58,989	44,346	73,748	0	0	0
Subtotal: Printing and Reproduction		70,347	52,890	89,748	0	0	0
Block 50 Other Contractual Services/Family Isl. Dev.							
511100	Publication of Notices, Ads & Broadcast Time	4,068	1,800	5,000	2,500	5,000	5,000
521100	Development Contracts	1,187,903	604,859	1,000,000	1,346,903	1,346,903	1,346,903

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
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	26,357	8,417	15,000	15,000	10,000	10,000
522800	Tuition, Training, In-service Awards, Subsistence	5,127	3,732	6,000	5,000	6,000	6,000
524100	Licencing & Inspection of Vehicles	4,480	4,095	4,290	4,290	6,000	6,000
541200	Storage & Maintenance of Vehicles (By Contract)	854	220	1,000	800	1,000	1,000
541400	Repairs & Alterations (By Contract)	17,990	9,519	20,000	18,000	25,000	25,000
541990	Operation of Facilities or Other Service Contracts	178,537	116,502	200,000	178,000	225,000	225,000
542610	Legal Aid	25,000	39,396	45,000	40,000	47,102	47,102
581900	Fees & Other Charges	1,205,925	9,513	17,000	10,000	17,000	17,000
Subtotal: Other Contractual Services/Family Isl. Dev.		2,656,240	798,052	1,313,290	1,620,493	1,689,005	1,689,005
Block 60 Supplies and Materials							
611100	Office Supplies & Stationery	24,629	22,894	40,000	25,000	40,000	40,000
611200	Newspapers, Periodicals, Magazines, Etc.	6,560	4,425	9,000	5,000	10,000	10,000
611300	Cleaning & Toilet Supplies	15,498	9,130	20,000	15,500	20,000	20,000
612300	Food (for Human Consumption)	4,445	12,231	20,000	12,500	20,000	20,000
612400	Ice & Drinking Water	3,429	3,018	5,000	3,500	5,000	5,000
Subtotal: Supplies and Materials		54,562	51,697	94,000	61,500	95,000	95,000
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	19,746	18,194	35,000	35,000	45,000	45,000
811300	Maintenance-Comp./Bus. Machines & Related Equip	854	1,990	5,000	5,000	10,000	10,000
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		20,600	20,184	40,000	40,000	55,000	55,000
Block 90 Grants, Fxd Charges & Special Fin Transactions							
911164	Bahamas Law School	1,312,689	626,155	1,750,000	1,750,000	2,000,000	2,000,000
911724	Bahamas Industrial Tribunal	151,032	88,931	190,000	190,000	200,000	200,000
911917	Bahamas National Standards Bureau	0	0	0	0	0	0
Subtotal: Grants, Fxd Charges & Special Fin Transactions		1,463,720	715,086	1,940,000	1,940,000	2,200,000	2,200,000
SUB: OTHER CHARGES		4,867,996	2,050,367	4,139,538	4,154,493	4,550,505	4,550,505
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	269,218	0	0	0	0	0
Subtotal: Items Not Repeated		269,218	0	0	0	0	0
SUB: Items Not Repeated		269,218	0	0	0	0	0
TOTAL: 7 OFFICE OF THE ATTORNEY-GENERAL AND MINISTRY OF LEGAL AFFAIRS		13,583,042	9,308,256	13,249,087	13,632,561	13,969,253	13,969,253

The Accounting Officer for this Head is the Permanent Secretary

HEAD 8 JUDICIAL DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable Positions(Monthly)	5,052,059	4,754,257	4,792,305	7,408,269	7,408,269	7,408,269
11100	Salary Contract Workers (Monthly)	421,890	34,776	525,700	3,193,215	3,193,215	3,193,215
12200	Reassessments/Promotions	0	0	25,890	40,890	40,890	40,890
14104	New Appointments	0	0	0	618,138	618,138	618,138
16200	Honoraria	25,400	17,000	40,000	184,000	184,000	184,000
Subtotal: Personal Emoluments		5,499,349	4,806,034	5,383,895	11,444,512	11,444,512	11,444,512
Block 2 Allowances							
21200	Housing Allowance	252,000	227,083	252,000	464,376	464,376	464,376
21700	Scarcity Allowance	240,465	110,709	174,000	545,000	545,000	545,000
23100	Educational Allowance	0	0	140,000	140,000	140,000	140,000
23300	Technical Allowance	0	0	3,120	3,120	3,120	3,120
25100	Mileage Allowance	22,325	5,250	36,000	84,000	84,000	84,000
25200	Transport/Drivers Allowance (Payroll)	46,057	30,375	45,000	45,000	45,000	45,000
28300	Responsibility Allowance	170,416	90,843	175,000	259,000	259,000	259,000
28400	Acting Allowance	155	116	15,000	16,500	16,500	16,500
29600	Official Entertainment Allowance	8,333	7,500	10,000	10,000	10,000	10,000
29700	Other Allowances	51,050	25,205	45,600	50,600	50,600	50,600
Subtotal: Allowances		790,801	497,081	895,720	1,617,596	1,617,596	1,617,596
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		6,290,150	5,303,115	6,279,615	13,062,108	13,062,108	13,062,108
OTHER CHARGES							
Block 10 Travel and Subsistence							
101100	Transportation of Persons Within The Bahamas	6,461	4,035	8,500	8,500	8,500	8,500
101200	Subsistence For Travellers In The Bahamas	6,202	5,179	8,500	8,500	8,500	8,500
101300	Mileage In The Bahamas	4,800	2,400	8,500	8,500	8,500	8,500
102100	Transportation of Persons Outside The Bahamas	10,455	4,814	17,000	8,000	8,000	8,000
102200	Subsistence For Travellers Outside The Bahamas	12,122	2,391	21,250	10,000	10,000	10,000
Subtotal: Travel and Subsistence		40,040	18,819	63,750	43,500	43,500	43,500
Block 20 Transportation of Things							
201100	Local Transportation of Goods	3,639	1,734	8,550	4,550	4,550	4,550
201200	Freight & Express	537	550	1,600	1,600	1,600	1,600
Subtotal: Transportation of Things		4,176	2,284	10,150	6,150	6,150	6,150
Block 30 Rent, Communication & Utilities							
301120	Rent - Living Accommodation (General)	88,700	72,900	104,400	104,400	104,400	104,400
302100	Postage, Postal Machines & Services	58	233	765	765	765	765
302200	Telephones, Telegrams, Telex, Fax	134,400	82,635	156,500	0	0	0
304110	Gasoline	25,021	4,992	65,000	0	0	0
Subtotal: Rent, Communication & Utilities		248,178	160,760	326,665	105,165	105,165	105,165
Block 40 Printing and Reproduction							
401100	Printing & Duplication	13,293	6,328	11,250	0	0	0

HEAD 8 JUDICIAL DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
401200	Binding Operations	1,000	379	2,500	0	0	0
401300	Photocopying, Photography & Blueprinting	22,261	18,934	34,000	0	0	0
Subtotal: Printing and Reproduction		36,554	25,641	47,750	0	0	0
Block 50 Other Contractual Services/Family Isl. Dev.							
511100	Publication of Notices, Ads & Broadcast Time	54,032	5,626	85,000	20,000	85,000	85,000
521100	Development Contracts	21,127	5,500	25,000	25,000	25,000	25,000
521200	Professional Services (Audit, Accounting)	500	0	2,550	2,550	2,550	2,550
521800	Subsistence, Support of Persons (By Contract)	160,062	232,615	160,000	160,000	160,000	160,000
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	11,305	5,130	17,850	11,300	17,850	17,850
524100	Licencing & Inspection of Vehicles	2,210	1,755	6,120	2,500	6,120	6,120
541400	Repairs & Alterations (By Contract)	1,570	129	3,000	1,600	3,000	3,000
541990	Operation of Facilities or Other Service Contracts	253,389	136,452	284,850	141,850	141,850	141,850
542610	Legal Aid	256,958	391,109	250,000	250,000	250,000	250,000
581900	Fees & Other Charges	11,053	6,165	10,200	10,200	10,200	10,200
Subtotal: Other Contractual Services/Family Isl. Dev.		772,206	784,481	844,570	625,000	701,570	701,570
Block 60 Supplies and Materials							
611100	Office Supplies & Stationery	24,273	15,491	29,000	29,000	29,000	29,000
611200	Newspapers, Periodicals, Magazines, Etc.	7,968	5,616	8,000	8,400	8,400	8,400
611300	Cleaning & Toilet Supplies	10,784	5,754	12,750	12,750	12,750	12,750
611400	Computer Software Supplies & Integrated Solution	827	0	1,000	1,000	1,000	1,000
612300	Food (for Human Consumption)	2,571	9,051	3,000	3,000	3,000	3,000
612400	Ice & Drinking Water	4,056	3,156	4,800	4,800	4,800	4,800
613100	Clothing & Clothing Supplies	9,746	2,369	17,000	17,000	17,000	17,000
659400	Awards, Medals & Presentations	869	0	1,200	1,200	1,200	1,300
Subtotal: Supplies and Materials		61,094	41,436	76,750	77,150	77,150	77,250
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	9,929	7,399	10,000	10,000	10,000	10,000
811300	Maintenance-Comp./Bus. Machines & Related Equip	564	21	1,000	1,000	1,000	1,000
812100	Office Furniture Upkeep	351	261	1,000	1,000	1,000	1,000
831210	Maintenance - Supreme Courts	6,113	3,825	8,500	8,500	8,500	8,500
839100	Fumigation & Pest Control	1,650	0	2,550	2,550	2,550	2,550
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		18,606	11,506	23,050	23,050	23,050	23,050
Block 90 Grants, Fxd Charges & Special Fin Transactions							
911536	Judicial Service Commission Operational Expenses	2,485	648	5,000	5,000	5,000	5,000
911994	Operational Expenses - Magistrates Courts	0	0	0	1,676,970	1,676,970	1,676,970
982300	VAT Expenses	0	0	0	10,000	10,000	10,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		2,485	648	5,000	1,691,970	1,691,970	1,691,970
SUB: OTHER CHARGES		1,183,339	1,045,575	1,397,685	2,571,985	2,648,555	2,648,655
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	400,516	648	0	0	0	0

HEAD 8 JUDICIAL DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March 2014/2015	APPROVED ESTIMATES 2014/2015	ESTIMATES 2015/2016	PRELIMINARY FORECAST ESTIMATES 2016/2017	PRELIMINARY FORECAST ESTIMATES 2017/2018
		2013/2014 \$	2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
Subtotal: Items Not Repeated		400,516	648	0	0	0	0
SUB: Items Not Repeated		400,516	648	0	0	0	0
TOTAL: 8 JUDICIAL DEPARTMENT		7,874,005	6,349,338	7,677,300	15,634,093	15,710,663	15,710,763

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
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable Positions(Monthly)	1,202,655	1,803,871	2,502,533	1,366,951	1,421,629	1,478,494
11100	Salary Contract Workers (Monthly)	0	208	97,967	127,400	127,400	127,400
12200	Reassessments/Promotions	0	0	20,800	0	0	0
Subtotal: Personal Emoluments		1,202,655	1,804,079	2,621,300	1,494,351	1,549,029	1,605,894
Block 2 Allowances							
21200	Housing Allowance	54,667	37,500	50,000	75,000	75,000	75,000
21700	Scarcity Allowance	24,496	11,250	22,500	30,000	30,000	30,000
28300	Responsibility Allowance	55,808	36,676	60,500	60,000	60,000	60,000
28400	Acting Allowance	1,269	1,967	8,000	8,400	8,820	9,261
29600	Official Entertainment Allowance	11,226	12,849	15,000	21,000	22,050	23,153
29700	Other Allowances	50,035	58,118	100,000	105,000	110,250	115,763
Subtotal: Allowances		197,500	158,360	256,000	299,400	306,120	313,177
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		1,400,155	1,962,439	2,877,300	1,793,751	1,855,149	1,919,071
OTHER CHARGES							
Block 10 Travel and Subsistence							
101100	Transportation of Persons Within The Bahamas	1,012	0	5,000	5,000	5,250	5,513
101200	Subsistence For Travellers In The Bahamas	470	2,585	11,000	11,000	11,550	12,128
101300	Mileage In The Bahamas	1,800	600	2,400	3,000	3,150	3,308
102100	Transportation of Persons Outside The Bahamas	911	3,390	10,000	10,000	10,000	10,000
102200	Subsistence For Travellers Outside The Bahamas	2,157	4,116	20,000	20,000	20,000	20,000
Subtotal: Travel and Subsistence		6,350	10,691	48,400	49,000	49,950	50,949
Block 20 Transportation of Things							
201122	Drayage & Other Local Transportation	200	0	500	500	525	552
201200	Freight & Express	1,200	1,146	4,000	4,000	4,200	4,410
Subtotal: Transportation of Things		1,400	1,146	4,500	4,500	4,725	4,962
Block 30 Rent, Communication & Utilities							
301120	Rent - Living Accommodation (General)	150,000	76,000	150,000	150,000	157,000	165,000
302100	Postage, Postal Machines & Services	86	367	1,500	1,500	1,575	1,654
302200	Telephones, Telegrams, Telex, Fax	18,238	11,335	30,000	0	0	0
304110	Gasoline	12,752	0	30,000	0	0	0
Subtotal: Rent, Communication & Utilities		181,076	87,703	211,500	151,500	158,575	166,654
Block 40 Printing and Reproduction							
401100	Printing & Duplication	9,472	5,586	22,500	0	0	0
401200	Binding Operations	0	1,116	1,000	0	0	0
401300	Photocopying, Photography & Blueprinting	39,958	27,760	45,000	0	0	0
Subtotal: Printing and Reproduction		49,430	34,462	68,500	0	0	0
Block 50 Other Contractual Services/Family Isl. Dev.							
511100	Publication of Notices, Ads & Broadcast Time	0	236	1,500	500	1,575	1,654
521100	Development Contracts	87,575	51,020	90,000	90,000	94,500	99,225

HEAD 9 COURT OF APPEAL



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	4,010	6,489	11,000	8,000	11,550	11,578
522800	Tuition, Training, In-service Awards, Subsistence	0	1,250	5,000	2,000	5,250	5,513
524100	Licencing & Inspection of Vehicles	1,170	1,950	2,800	2,800	2,940	3,087
541990	Operation of Facilities or Other Service Contracts	39,920	19,715	40,000	40,000	42,000	44,100
542610	Legal Aid	15,300	19,700	30,000	20,000	31,500	33,075
581900	Fees & Other Charges	7,346	8,673	15,000	10,000	15,000	15,000
Subtotal: Other Contractual Services/Family Isl. Dev.		155,321	109,033	195,300	173,300	204,315	213,232
Block 60 Supplies and Materials							
611100	Office Supplies & Stationery	4,165	3,985	5,000	5,000	15,750	16,538
611200	Newspapers, Periodicals, Magazines, Etc.	4,957	3,043	5,000	5,000	5,250	5,513
611300	Cleaning & Toilet Supplies	3,061	2,616	4,000	4,000	8,400	8,820
611400	Computer Software Supplies & Integrated Solution	704	451	1,000	1,500	3,150	3,308
611700	Other Supplies & Materials	1,446	604	1,500	2,000	3,675	3,859
612300	Food (for Human Consumption)	2,541	2,491	3,000	3,500	8,400	8,820
612400	Ice & Drinking Water	836	390	1,000	500	1,050	1,103
613100	Clothing & Clothing Supplies	0	1,341	3,000	2,000	5,250	5,513
Subtotal: Supplies and Materials		17,709	14,921	23,500	23,500	50,925	53,474
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	11,848	8,027	15,000	15,000	15,750	16,538
831220	Maintenance - Court of Appeal	11,474	7,086	30,000	30,000	31,500	33,075
839100	Fumigation & Pest Control	165	0	1,080	1,080	1,134	1,191
839300	Emergency Maintenance	0	0	0	5,000	5,250	5,513
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		23,487	15,113	46,080	51,080	53,634	56,317
Block 90 Grants, Fxd Charges & Special Fin Transactions							
982300	VAT Expenses	0	34	0	30,000	31,500	33,075
Subtotal: Grants, Fxd Charges & Special Fin Transactions		0	34	0	30,000	31,500	33,075
SUB: OTHER CHARGES		434,774	273,103	597,780	482,880	553,624	578,663
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	11,676	0	0	0	0	0
Subtotal: Items Not Repeated		11,676	0	0	0	0	0
SUB: Items Not Repeated		11,676	0	0	0	0	0
TOTAL: 9 COURT OF APPEAL		1,846,605	2,235,542	3,475,080	2,276,631	2,408,773	2,497,734

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
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable Positions(Monthly)	2,194,282	1,638,929	1,955,616	2,184,176	1,969,466	1,969,466
11100	Salary Contract Workers (Monthly)	45,908	41,059	190,203	228,883	228,883	228,883
12200	Reassessments/Promotions	0	0	15,000	50,200	35,200	35,200
15100	Regular Weekly Wages	0	0	24,851	25,651	26,451	26,451
Subtotal: Personal Emoluments		2,240,191	1,679,988	2,185,670	2,488,910	2,260,000	2,260,000
Block 2 Allowances							
22100	Allowance - Registration of Births	0	0	3,000	3,000	3,000	3,000
22300	Allowance - Registration of Deaths	0	0	2,000	2,000	2,000	2,000
25100	Mileage Allowance	4,955	1,200	4,800	4,800	4,800	4,800
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		4,955	1,200	16,800	16,800	16,800	16,800
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		2,245,146	1,681,188	2,202,470	2,505,710	2,276,800	2,276,800
OTHER CHARGES							
Block 10 Travel and Subsistence							
101100	Transportation of Persons Within The Bahamas	2,682	2,225	6,250	6,250	6,250	6,250
101200	Subsistence For Travellers In The Bahamas	2,348	2,587	10,000	10,000	10,000	10,000
102100	Transportation of Persons Outside The Bahamas	480	0	6,000	6,000	6,000	6,000
102200	Subsistence For Travellers Outside The Bahamas	240	0	2,550	2,550	2,550	2,550
Subtotal: Travel and Subsistence		5,750	4,812	24,800	24,800	24,800	24,800
Block 20 Transportation of Things							
201100	Local Transportation of Goods	257	0	1,000	1,000	1,000	1,000
201200	Freight & Express	279	754	2,600	2,600	2,600	2,600
Subtotal: Transportation of Things		536	754	3,600	3,600	3,600	3,600
Block 30 Rent, Communication & Utilities							
301210	Office Rent Accommodation (General)	0	112,000	96,000	96,000	100,800	105,840
302100	Postage, Postal Machines & Services	488	141	1,500	1,500	1,575	1,655
302200	Telephones, Telegrams, Telex, Fax	78,290	44,453	54,500	0	0	0
304110	Gasoline	3,754	1,674	8,000	0	0	0
Subtotal: Rent, Communication & Utilities		82,531	158,268	160,000	97,500	102,375	107,495
Block 40 Printing and Reproduction							
401100	Printing & Duplication	26,270	30,431	48,000	0	0	0
401300	Photocopying, Photography & Blueprinting	26,942	5,863	37,000	0	0	0
Subtotal: Printing and Reproduction		53,213	36,295	85,000	0	0	0
Block 50 Other Contractual Services/Family Isl. Dev.							
511100	Publication of Notices, Ads & Broadcast Time	12,170	6,667	5,800	12,000	30,000	30,000
521100	Development Contracts	332,719	214,600	400,000	580,548	580,548	580,548
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	3,774	4,439	8,000	5,000	8,400	8,400
522800	Tuition, Training, In-service Awards, Subsistence	0	0	4,000	4,000	4,200	4,410

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
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
524100	Licencing & Inspection of Vehicles	390	975	1,300	1,300	1,365	1,435
541400	Repairs & Alterations (By Contract)	0	0	15,000	15,000	15,750	16,540
541700	Janitorial Service Contracts	51,880	31,200	55,000	55,000	57,750	60,640
541810	Sewerage Maintenance Contracts	720	0	2,500	2,500	2,625	2,760
542550	Security Services Contract	76,800	65,590	90,000	150,000	150,000	150,000
581900	Fees & Other Charges	16,598	9,648	16,000	18,500	18,500	18,500
Subtotal: Other Contractual Services/Family Isl. Dev.		495,050	333,120	597,600	843,848	869,138	873,233
Block 60 Supplies and Materials							
611100	Office Supplies & Stationery	26,148	21,802	34,000	40,000	40,000	40,000
611200	Newspapers, Periodicals, Magazines, Etc.	437	975	1,100	1,100	1,155	1,213
611300	Cleaning & Toilet Supplies	5,222	6,917	7,700	8,500	8,500	8,500
611400	Computer Software Supplies & Integrated Solution	1,284	1,300	1,500	3,500	3,500	3,500
611700	Other Supplies & Materials	1,875	1,906	3,000	3,000	3,150	3,308
612300	Food (for Human Consumption)	1,696	1,556	2,500	2,500	2,625	2,757
612400	Ice & Drinking Water	2,550	1,932	3,800	3,800	3,990	4,190
Subtotal: Supplies and Materials		39,213	36,388	53,600	62,400	62,920	63,468
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	3,042	1,674	5,800	7,500	7,500	7,500
811200	Maintenance of Communication Equipment	1,914	1,050	2,200	2,200	2,310	2,426
811300	Maintenance-Comp./Bus. Machines & Related Equip	4,264	2,050	5,000	5,000	5,250	5,513
812100	Office Furniture Upkeep	424	0	500	500	525	552
831770	Maintenance of Government Buildings Programme	3,414	989	4,000	4,000	4,200	4,410
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		13,058	5,763	17,500	19,200	19,785	20,401
Block 90 Grants, Fxd Charges & Special Fin Transactions							
982300	VAT Expenses	0	1,684	0	10,000	15,000	15,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		0	1,684	0	10,000	15,000	15,000
SUB: OTHER CHARGES		689,352	577,084	942,100	1,061,348	1,097,618	1,107,997
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	202,440	0	0	0	0	0
Subtotal: Items Not Repeated		202,440	0	0	0	0	0
SUB: Items Not Repeated		202,440	0	0	0	0	0
TOTAL: 10 REGISTRAR-GENERAL'S DEPARTMENT		3,136,938	2,258,272	3,144,570	3,567,058	3,374,418	3,384,797

The Accounting Officer for this Head is the Registrar General

HEAD 11 BAHAMAS DEPARTMENT OF CORRECTIONAL SERVICES



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable Positions(Monthly)	17,168,610	14,403,000	18,231,853	18,829,009	18,829,009	18,829,009
11100	Salary Contract Workers (Monthly)	0	24,847	74,000	181,000	181,000	181,000
12200	Reassessments/Promotions	0	0	175,010	0	0	0
14104	New Appointments	0	0	0	1,800,000	1,400,000	1,400,000
16200	Honoraria	0	0	600	0	0	0
Subtotal: Personal Emoluments		17,168,610	14,427,847	18,481,463	20,810,009	20,410,009	20,410,009
Block 2 Allowances							
21200	Housing Allowance	0	0	26,400	0	0	0
24100	Doctors on Call Allowance	0	0	500	0	0	500
28400	Acting Allowance	3,483	2,533	3,800	3,800	3,800	3,800
29100	Hazard Allowance (Civilian Staff)	15,900	22,284	54,000	24,000	24,000	24,000
29520	Uniform Allowance	1,121,646	1,207,410	1,460,160	1,400,000	1,400,000	1,400,000
29700	Other Allowances	0	0	0	3,000	3,000	3,000
Subtotal: Allowances		1,141,029	1,232,227	1,544,860	1,430,800	1,430,800	1,431,300
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		18,309,639	15,660,074	20,026,323	22,240,809	21,840,809	21,841,309
OTHER CHARGES							
Block 10 Travel and Subsistence							
101100	Transportation of Persons Within The Bahamas	1,359	133	3,000	3,000	3,000	3,000
101200	Subsistence For Travellers In The Bahamas	100	0	1,700	1,700	1,700	1,700
101710	Detainees & Prisoners Travel	90,118	130,992	289,925	250,000	250,000	250,000
102100	Transportation of Persons Outside The Bahamas	2,318	0	5,000	5,000	5,000	5,000
102200	Subsistence For Travellers Outside The Bahamas	0	0	3,000	3,000	3,000	3,000
Subtotal: Travel and Subsistence		93,894	131,125	302,625	262,700	262,700	262,700
Block 20 Transportation of Things							
201100	Local Transportation of Goods	0	0	255	255	255	255
201200	Freight & Express	2,169	2,349	5,000	5,000	5,000	5,000
Subtotal: Transportation of Things		2,169	2,349	5,255	5,255	5,255	5,255
Block 30 Rent, Communication & Utilities							
302100	Postage, Postal Machines & Services	13	6	85	85	85	85
302200	Telephones, Telegrams, Telex, Fax	94,400	111,217	161,550	0	0	0
302400	Other Communication & Cable Service	1,887	1,600	1,920	1,920	1,920	1,920
304110	Gasoline	103,176	53,412	80,750	0	0	0
304120	Diesel	60,653	36,859	46,750	0	0	0
304130	Oil & Lubricants	1,427	1,713	2,550	2,550	2,550	2,550
304160	Propane Gas	50,968	47,838	51,000	51,000	51,000	51,000
304170	Oxygen & Methol	2,087	1,609	2,550	2,550	2,550	2,550
Subtotal: Rent, Communication & Utilities		314,612	254,253	347,155	58,105	58,105	58,105
Block 40 Printing and Reproduction							
401100	Printing & Duplication	12,036	4,017	7,500	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
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
401300	Photocopying, Photography & Blueprinting	2,767	1,765	2,550	0	0	0
Subtotal: Printing and Reproduction		14,803	5,782	10,050	0	0	0
Block 50 Other Contractual Services/Family Isl. Dev.							
511100	Publication of Notices, Ads & Broadcast Time	1,152	660	1,700	1,700	1,700	1,700
521810	Subsistence(Support of Persons Contract)	10,570	7,790	12,750	12,750	12,750	12,750
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	1,814	0	3,400	3,400	3,400	3,400
522800	Tuition, Training, In-service Awards, Subsistence	41,130	0	25,000	25,000	25,000	25,000
524100	Licencing & Inspection of Vehicles	4,290	9,350	9,350	9,350	9,350	9,350
541610	Maintenance of Computers	7,070	3,900	8,500	8,500	8,500	8,500
541630	Maintenance of Photocopying Machines	12,445	10,480	15,000	0	0	0
541810	Sewerage Maintenance Contracts	20,222	12,626	34,000	34,000	34,000	34,000
541820	Sanitact Maintenance Contract	20,200	14,551	20,200	20,200	20,200	20,200
541990	Operation of Facilities or Other Service Contracts	88,126	51,375	97,750	42,750	97,750	97,750
542620	Prisoners' Compensation Payment	0	0	425	425	425	425
581900	Fees & Other Charges	7,070	10,790	1,275	1,275	1,275	1,275
Subtotal: Other Contractual Services/Family Isl. Dev.		214,089	121,523	229,350	159,350	214,350	214,350
Block 60 Supplies and Materials							
611100	Office Supplies & Stationery	25,230	18,536	23,800	23,800	23,800	23,800
611200	Newspapers, Periodicals, Magazines, Etc.	832	1,208	1,785	1,785	1,785	1,785
611300	Cleaning & Toilet Supplies	200,699	154,952	195,500	340,500	340,500	340,500
611400	Computer Software Supplies & Integrated Solution	16,906	10,057	17,000	17,000	17,000	17,000
611700	Other Supplies & Materials	43,639	56,689	42,500	42,500	42,500	42,500
612300	Food (for Human Consumption)	1,365,523	1,192,805	1,360,000	1,625,000	1,625,000	1,625,000
612400	Ice & Drinking Water	33,080	22,731	30,209	30,209	30,209	30,209
612600	Food (For Animals)	24,655	11,879	27,200	27,200	27,200	27,200
613100	Clothing & Clothing Supplies	48,991	42,489	49,000	49,000	49,000	49,000
613200	Uniforms	93,492	63,589	93,500	93,500	93,500	93,500
614240	Supplies - Prisoners	136,450	115,777	127,500	72,500	72,500	72,500
614250	Food Service Supplies	32,552	29,807	38,250	38,250	38,250	38,250
632300	Agriculture/Science Supplies/Seeds/Tools	6,318	8,166	8,500	8,500	8,500	8,500
632400	Livestock & Ammunition	7,016	896	8,500	8,500	8,500	8,500
641100	Drugs & Vaccines	10,573	910	25,500	25,500	25,500	25,500
641200	Surgical & Medical Supplies	16,921	15,322	30,600	30,600	30,600	30,600
641300	Chemical Supplies	0	6,698	25,500	25,500	25,500	25,500
642100	X-ray Supplies and Films	950	350	1,700	1,700	1,700	1,700
642200	Photographic Supplies	80	1,020	1,700	1,700	1,700	1,700
642300	Laboratory Supplies	1,176	200	4,250	4,250	4,250	4,250
643600	Dental Supplies	7,309	1,486	8,500	8,500	8,500	8,500
658100	Instructional Materials & Supplies	2,183	997	2,550	2,550	2,550	2,550
659300	Arts & Crafts Materials	1,663	1,599	2,000	2,000	2,000	2,000
659400	Awards, Medals & Presentations	232	338	1,000	1,000	1,000	1,000
681300	Construction Materials & Parts	34,891	44,753	34,000	34,000	34,000	34,000

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
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
681400	Electrical Supplies & Parts	10,746	7,412	14,450	14,450	14,450	14,450
681500	Plumbing, Pipes, Fittings, Works Supplies	12,993	4,728	12,750	12,750	12,750	12,750
682300	Minor Implements & Tools	2,853	2,991	4,000	4,000	4,000	4,000
682400	Other Minor Specialist Maintenance/ Materials/Parts	1,814	1,972	3,000	3,000	3,000	3,000
Subtotal: Supplies and Materials		2,139,766	1,820,355	2,194,744	2,549,744	2,549,744	2,549,744
Block 70 Acquisition, Constr. & Improvement of Cap. Assets							
711400	Instruments & Apparatus Equipment	0	0	0	450,000	450,000	450,000
Subtotal: Acquisition, Constr. & Improvement of Cap. Assets		0	0	0	450,000	450,000	450,000
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	29,046	26,448	29,750	29,750	29,750	29,750
811300	Maintenance-Comp./Bus. Machines & Related Equip	824	710	1,700	1,700	1,700	1,700
811400	Upkeep & Maintenance of Instruments & Apparatus	173	482	1,700	1,700	1,700	1,700
811500	Maintenance of Generators, A/C & Other Machinery	26,388	21,374	27,200	27,200	27,200	27,200
821700	Other Repairs, Maintenance & Upkeep	4,198	3,587	5,100	5,100	5,100	5,100
831770	Maintenance of Government Buildings Programme	0	0	0	550,000	550,000	550,000
834100	Maintenance Housing Accommodations/Quarters & Cottages	10,767	7,661	12,750	12,750	12,750	12,750
835100	Prison & Correctional Facilities Upkeep	33,577	22,363	34,000	34,400	34,000	34,000
839100	Fumigation & Pest Control	18,436	10,000	13,464	13,464	13,464	13,464
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		123,410	92,625	125,664	676,064	675,664	675,664
Block 90 Grants, Fxd Charges & Special Fin Transactions							
952013	Funeral Expenses	1,800	0	3,000	3,000	3,000	3,000
952014	Costs Awarded - Legal Decision	0	0	8,500	8,500	8,500	8,500
Subtotal: Grants, Fxd Charges & Special Fin Transactions		1,800	0	11,500	11,500	11,500	11,500
SUB: OTHER CHARGES		2,904,544	2,428,012	3,226,343	4,172,718	4,227,318	4,227,318
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	990,127	4,346	0	0	0	0
Subtotal: Items Not Repeated		990,127	4,346	0	0	0	0
SUB: Items Not Repeated		990,127	4,346	0	0	0	0
TOTAL: 11 BAHAMAS DEPARTMENT OF CORRECTIONAL SERVICES		22,204,310	18,092,432	23,252,666	26,413,527	26,068,127	26,068,627

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
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable Positions(Monthly)	556,497	441,287	521,000	573,200	573,200	573,200
11100	Salary Contract Workers (Monthly)	0	0	47,400	24,000	24,000	24,000
12200	Reassessments/Promotions	0	0	11,250	11,750	11,750	11,750
16200	Honoraria	0	0	0	5,000	5,000	5,000
Subtotal: Personal Emoluments		556,497	441,287	579,650	613,950	613,950	613,950
Block 2 Allowances							
28300	Responsibility Allowance	1,833	1,500	7,500	6,000	6,000	6,000
28400	Acting Allowance	2,175	0	5,000	2,000	2,000	2,000
Subtotal: Allowances		4,008	1,500	12,500	8,000	8,000	8,000
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		560,506	442,787	592,150	621,950	621,950	621,950
OTHER CHARGES							
Block 10 Travel and Subsistence							
101100	Transportation of Persons Within The Bahamas	50	0	1,000	1,000	1,000	1,000
101200	Subsistence For Travellers In The Bahamas	300	50	1,000	1,000	1,000	1,000
101300	Mileage In The Bahamas	0	367	2,200	1,000	1,000	1,500
102100	Transportation of Persons Outside The Bahamas	0	0	1,000	1,000	1,000	1,000
102200	Subsistence For Travellers Outside The Bahamas	880	0	1,000	1,000	1,000	1,000
Subtotal: Travel and Subsistence		1,230	417	6,200	5,000	5,000	5,500
Block 20 Transportation of Things							
201100	Local Transportation of Goods	68	100	500	500	500	1,000
201200	Freight & Express	230	183	500	500	500	500
Subtotal: Transportation of Things		297	283	1,000	1,000	1,000	1,500
Block 30 Rent, Communication & Utilities							
301210	Office Rent Accommodation (General)	0	0	500	500	500	1,000
302100	Postage, Postal Machines & Services	0	90	250	250	250	1,000
302200	Telephones, Telegrams, Telex, Fax	23,091	41,417	66,750	0	0	0
304110	Gasoline	10,809	974	15,000	0	0	0
Subtotal: Rent, Communication & Utilities		33,901	42,481	82,500	750	750	2,000
Block 40 Printing and Reproduction							
401100	Printing & Duplication	285	143	1,000	0	0	0
401300	Photocopying, Photography & Blueprinting	679	200	1,000	0	0	0
Subtotal: Printing and Reproduction		964	343	2,000	0	0	0
Block 50 Other Contractual Services/Family Isl. Dev.							
511100	Publication of Notices, Ads & Broadcast Time	746	325	5,000	4,000	4,000	4,000
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	2,160	853	5,000	4,000	4,000	4,000
522800	Tuition, Training, In-service Awards, Subsistence	0	0	4,205	3,964	3,000	4,000
524100	Licencing & Inspection of Vehicles	1,365	1,560	1,600	1,600	1,600	1,600
541990	Operation of Facilities or Other Service Contracts	18,009	8,578	31,096	30,000	30,000	32,069
542510	Election Expenses	464,229	242,458	350,000	79,000	275,000	278,270

HEAD 12 PARLIAMENTARY REGISTRATION DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
542520	Registration of Voters	4,193	3,659	25,000	275,000	88,913	88,913
Subtotal: Other Contractual Services/Family Isl. Dev.		490,703	257,433	421,901	397,564	406,513	412,852
Block 60 Supplies and Materials							
611100	Office Supplies & Stationery	2,419	1,932	3,000	3,000	3,000	3,000
611200	Newspapers, Periodicals, Magazines, Etc.	1,943	1,220	2,850	2,000	2,000	2,000
611300	Cleaning & Toilet Supplies	2,548	1,664	3,000	2,000	2,000	3,000
611400	Computer Software Supplies & Integrated Solution	4,262	2,755	5,000	3,000	3,000	4,500
611700	Other Supplies & Materials	2,076	1,586	3,000	2,500	2,500	5,000
612300	Food (for Human Consumption)	430	300	500	500	500	500
612400	Ice & Drinking Water	1,210	535	1,500	1,000	1,000	1,500
681100	Maps & Charts	110	0	500	500	500	500
681300	Construction Materials & Parts	198	73	750	600	600	600
Subtotal: Supplies and Materials		15,196	10,065	20,100	15,100	15,100	20,600
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	3,958	4,588	10,000	5,000	5,000	5,000
811500	Maintenance of Generators, A/C & Other Machinery	220	0	1,000	900	900	900
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		4,178	4,588	11,000	5,900	5,900	5,900
Block 90 Grants, Fxd Charges & Special Fin Transactions							
982300	VAT Expenses	0	93	0	10,000	10,000	10,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		0	93	0	10,000	10,000	10,000
SUB: OTHER CHARGES		546,469	315,704	544,701	435,314	444,263	458,352
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	99,472	550	0	0	0	0
Subtotal: Items Not Repeated		99,472	550	0	0	0	0
SUB: Items Not Repeated		99,472	550	0	0	0	0
TOTAL: 12 PARLIAMENTARY REGISTRATION DEPARTMENT		1,206,446	759,041	1,136,851	1,057,264	1,066,213	1,080,302

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
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable Positions(Monthly)	6,733,413	5,345,398	6,563,408	6,563,408	6,563,408	6,563,408
11100	Salary Contract Workers (Monthly)	130,919	12,815	1,421,752	1,421,752	1,421,752	1,421,752
12200	Reassessments/Promotions	0	0	41,000	41,000	41,000	41,000
15100	Regular Weekly Wages	1,897,210	1,540,124	2,161,290	2,161,290	2,161,290	2,161,290
16200	Honoraria	3,466	5,280	15,000	15,000	15,000	15,000
Subtotal: Personal Emoluments		8,765,009	6,903,617	10,202,450	10,202,450	10,202,450	10,202,450
Block 2 Allowances							
25100	Mileage Allowance	26,286	16,065	33,600	33,600	33,600	33,600
25200	Transport/Drivers Allowance (Payroll)	106,357	126,325	200,000	200,000	200,000	200,000
27100	Foreign Service Grants/Allowances (Home Leave)	469,574	298,273	409,700	3,569,395	3,569,395	3,569,395
27400	Language Allowance	1,200	850	1,600	0	0	0
27500	Educational Allowance	149,917	157,021	366,000	0	0	0
28100	Duty Allowance	8,000	6,000	17,300	17,300	17,300	17,300
28300	Responsibility Allowance	42,504	33,208	69,000	69,000	69,000	69,000
28400	Acting Allowance	8,150	5,725	6,000	6,000	6,000	6,000
28700	Hardship Allowance	6,852	0	98,450	0	0	0
29510	Clothing Allowance	14,992	10,616	20,000	20,000	20,000	20,000
29600	Official Entertainment Allowance	131,713	152,856	134,820	0	0	0
Subtotal: Allowances		965,544	806,940	1,356,470	3,915,295	3,915,295	3,915,295
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		9,730,552	7,710,557	11,558,920	14,117,745	14,117,745	14,117,745
OTHER CHARGES							
Block 10 Travel and Subsistence							
101100	Transportation of Persons Within The Bahamas	6,106	20,204	35,000	35,000	35,000	35,000
101200	Subsistence For Travellers In The Bahamas	11,393	12,376	15,000	15,000	15,000	15,000
102100	Transportation of Persons Outside The Bahamas	108,496	88,607	150,000	150,000	150,000	150,000
102200	Subsistence For Travellers Outside The Bahamas	50,573	35,481	50,000	50,000	50,000	50,000
Subtotal: Travel and Subsistence		176,569	156,669	250,000	250,000	250,000	250,000
Block 20 Transportation of Things							
201200	Freight & Express	32,322	16,363	30,000	30,000	30,000	30,000
Subtotal: Transportation of Things		32,322	16,363	30,000	30,000	30,000	30,000
Block 30 Rent, Communication & Utilities							
301120	Rent - Living Accommodation (General)	0	0	0	1,000,000	1,000,000	1,000,000
302100	Postage, Postal Machines & Services	2,960	551	4,200	4,200	4,200	4,200
302200	Telephones, Telegrams, Telex, Fax	126,106	42,723	95,000	0	0	0
304110	Gasoline	6,415	2,737	28,000	0	0	0
Subtotal: Rent, Communication & Utilities		135,480	46,012	127,200	1,004,200	1,004,200	1,004,200
Block 40 Printing and Reproduction							
401100	Printing & Duplication	37,631	26,895	71,500	0	0	0
401300	Photocopying, Photography & Blueprinting	10,129	4,955	15,000	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
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
401600	Passports	130,026	0	150,000	150,000	150,000	150,000
Subtotal: Printing and Reproduction		177,787	31,851	236,500	150,000	150,000	150,000
Block 50 Other Contractual Services/Family Isl. Dev.							
521100	Development Contracts	218,983	52,928	250,000	250,000	250,000	250,000
521800	Subsistence, Support of Persons (By Contract)	1,933	12	4,500	4,500	4,500	4,500
522400	Wkshps,Conferences,Seminars,Meetings & Exhibits	25,684	18,966	40,000	40,000	40,000	40,000
522800	Tuition, Training, In-service Awards, Subsistence	2,387	2,500	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	1,875	195	2,535	2,535	2,535	2,535
541630	Maintenance of Photocopying Machines	95,978	72,571	99,201	0	0	0
541700	Janitorial Service Contracts	17,908	13,012	25,000	25,000	25,000	25,000
542550	Security Services Contract	20,600	6,174	30,000	30,000	30,000	30,000
543127	Operational Expenses of Offices in Cuba	559,844	296,514	541,740	541,740	541,740	541,740
543128	Operational Expenses - Beijing Office	508,249	370,188	493,450	493,450	493,450	493,450
543130	Operational Expenses Geneva Off. Overseas Mission	579,233	602,071	850,000	850,000	850,000	850,000
543131	Operational Expenses Embassy in Haiti	531,142	330,388	537,540	537,540	537,540	537,540
543132	Operational Expenses Bah. High Commission London	916,589	608,597	839,400	839,400	839,400	839,400
543133	Operational Expenses - UN Mission - New York	575,593	736,624	989,867	989,867	989,867	989,867
543134	Operational Expenses Consulate General New York	360,782	211,878	285,000	285,000	285,000	285,000
543135	Operational Expenses Bah. High Commission Canada	481,426	294,573	400,000	400,000	400,000	400,000
543136	Operational Expenses Bahamas Embassy Washington	362,310	209,250	279,000	279,000	279,000	279,000
543137	Operational Expenses - Consulate General - Miami	364,220	401,700	394,000	394,000	394,000	394,000
543138	Operational Expenses - Consulate General Atlanta	407,980	330,725	470,000	470,000	470,000	470,000
543139	Operational Expenses Consulate General Washington	516,152	374,389	500,000	500,000	500,000	500,000
581900	Fees & Other Charges	104,390	62,011	110,000	110,000	110,000	110,000
Subtotal: Other Contractual Services/Family Isl. Dev.		6,653,257	4,995,264	7,151,233	7,052,032	7,052,032	7,052,032
Block 60 Supplies and Materials							
611100	Office Supplies & Stationery	21,658	15,792	50,000	50,000	50,000	50,000
611200	Newspapers, Periodicals, Magazines, Etc.	13,524	8,526	15,000	15,000	15,000	15,000
611300	Cleaning & Toilet Supplies	13,621	13,771	25,000	25,000	25,000	25,000
611400	Computer Software Supplies & Integrated Solution	5,537	6,499	15,000	15,000	15,000	15,000
611700	Other Supplies & Materials	3,446	2,013	5,000	5,000	5,000	5,000
612100	Official Entertainment	13,176	12,275	18,750	18,750	18,750	18,750
612300	Food (for Human Consumption)	6,797	5,528	8,000	8,000	8,000	8,000
612400	Ice & Drinking Water	5,014	3,792	7,000	7,000	7,000	7,000
612500	Gifts & Souvenirs	4,233	3,286	6,000	6,000	6,000	6,000
Subtotal: Supplies and Materials		87,006	71,481	149,750	149,750	149,750	149,750
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	17,499	5,160	16,000	16,000	16,000	16,000
811150	Maintenance - Fire Prevention/Protection Equipment	1,430	10	2,000	2,000	2,000	2,000
811300	Maintenance-Comp./Bus. Machines & Related Equip	388	952	2,000	2,000	2,000	2,000
811500	Maintenance of Generators, A/C & Other Machinery	9,980	16,077	20,000	20,000	20,000	20,000

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
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
822100	Land & Ground Improvements of Roundabouts	0	0	2,000	2,000	2,000	2,000
831770	Maintenance of Government Buildings Programme	19,614	3,234	5,000	5,000	5,000	5,000
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		48,910	25,433	47,000	47,000	47,000	47,000
Block 90 Grants, Fxd Charges & Special Fin Transactions							
912112	Caribbean Epidemiology Centre (PAHO)	122,852	122,852	122,852	122,852	122,852	122,852
912114	Caribbean Food & Nutrition Institute	19,379	19,379	30,000	30,000	30,000	30,000
912116	Caribbean Regional Drug Testing Lab	19,167	19,167	22,000	22,000	22,000	22,000
912117	Caribbean Regional Secretariat (CARICOM)	1,850,780	1,850,780	1,850,780	1,850,780	1,850,780	1,850,780
912118	Caribbean Agriculture Research and Development	0	0	0	188,000	188,000	188,000
912119	Caribbean Centre For Development Administration	4,453	12,000	12,000	12,000	12,000	12,000
912123	Caribbean War Graves Commission	0	0	2,820	2,820	2,820	2,820
912126	Caribbean Environment Health Institute	42,179	42,179	42,700	42,700	42,700	42,700
912127	Caribbean Emergency Disaster Preparedness	71,321	71,321	90,000	90,000	90,000	90,000
912129	Caribbean Export Development Agency (CEDA)	85,346	85,346	86,585	86,585	86,585	86,585
912132	Caribbean Council for Science Technology	0	0	4,200	4,200	4,200	4,200
912136	Association of Caribbean States (ACS)	43,623	0	45,000	45,000	45,000	45,000
912138	Caribbean Knowledge and Learning Network	91,276	100,298	100,298	100,298	100,298	100,298
912141	Caribbean Accred Authority for Education & Medicine	2,240	0	17,350	17,350	17,350	17,350
912142	Relocation of Caricom Offices	0	0	5,000	5,000	5,000	5,000
912143	CARICOM Regional Org. for Standards & Quality	59,650	58,720	59,650	59,650	59,650	59,650
912144	Association of Caribbean Tertiary Institutes (ACTI)	0	0	30,000	30,000	30,000	30,000
912145	CARICOM Implementation Agency for Crime & Security	998,000	777,858	998,000	998,000	998,000	998,000
912211	Commonwealth Secretariat	187,706	185,390	241,000	241,000	241,000	241,000
912212	Commonwealth Parliamentary Association	65,378	60,473	71,872	71,872	71,872	71,872
912214	Commonwealth Fund For Technical Co-operation (CFTC)	304,491	201,267	304,800	304,800	304,800	304,800
912215	Commonwealth Legal Advisory Service	0	0	2,600	2,600	2,600	2,600
912216	Commonwealth Agriculture Bureau	7,900	0	7,900	7,900	7,900	7,900
912217	Commonwealth/Caribbean Medical Research Council	31,667	31,667	37,050	37,050	37,050	37,050
912218	Customs Co-operation Council	30,359	30,092	33,400	33,400	33,400	33,400
912222	Commonwealth Forestry Institute	0	0	2,000	2,000	2,000	2,000
912223	Commonwealth Foundation	30,150	31,000	31,001	31,001	31,001	31,001
912227	Commonwealth Youth Programme	30,979	30,503	35,000	35,000	35,000	35,000
912230	ACP Common Market	0	0	150,000	150,000	150,000	150,000
912231	Commonwealth Association of Tax Administration (CATA)	0	0	4,800	4,800	4,800	4,800
912233	Commonwealth of Learning	0	60,000	60,800	60,800	60,800	60,800
912238	Commonwealth Partnership for Technology Management	5,600	5,600	5,600	5,600	5,600	5,600
912241	Commonwealth Local Gov't Forum (CLGF)	0	0	3,458	3,458	3,458	3,458
912242	Endowment Fund. Commonwealth Scholarship	0	0	40,000	40,000	40,000	40,000
912243	CICTE	1,000	0	1,000	1,000	1,000	1,000
912244	Young Americas Business Trust	5,000	5,000	5,000	5,000	5,000	5,000
912245	World Organization for Animals	24,769	24,740	37,250	37,250	37,250	37,250
912246	Office of Trade Negotiator	123,068	150,000	150,000	150,000	150,000	150,000

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
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
912308	International Organization for Migration	8,681	9,342	10,590	10,590	10,590	10,590
912309	Comprehensive Test Band Treaty	21,976	18,886	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	3,160	3,073	4,100	4,100	4,100	4,100
912312	World Met. Org. & Vol. Coop Programme	14,476	13,588	19,200	19,200	19,200	19,200
912314	International Civil Aviation Organization	51,171	27,252	36,720	36,720	36,720	36,720
912315	International Committee of The Red Cross	36,543	35,624	43,115	43,115	43,115	43,115
912316	International Labour Organization (ILO)	77,000	64,633	77,000	77,000	77,000	77,000
912317	Int'l. Criminal Police Organization (INTERPOL)	119,073	100,345	120,360	120,360	120,360	120,360
912318	Organization of American States (OAS)	50,600	40,600	126,086	126,086	126,086	126,086
912319	Food & Agricultural Organization (FAO)	87,979	74,133	90,000	90,000	90,000	90,000
912320	Pan Am Sanitary Bureau	59,644	59,644	79,700	79,700	79,700	79,700
912322	United Nations	486,215	461,305	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)	61,445	211	62,000	62,000	62,000	62,000
912328	U N Environmental Programme (UNEP)	16,500	3,250	16,500	16,500	16,500	16,500
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)	23,200	19,207	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	UNDR0	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	3,468	3,912	4,000	4,000	4,000	4,000
912350	World Tourism Organization	63,575	60,271	84,100	84,100	84,100	84,100
912351	Inter-American Institute on Agriculture	17,100	17,100	23,410	23,410	23,410	23,410
912352	The Latin American Economic System (SELA)	22,068	0	50,000	50,000	50,000	50,000
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	7,000	7,000	7,000
912399	Contribution to International Organizations	931,470	694,099	100,000	100,000	100,000	100,000
912502	Caribbean Public Health Agency	0	10,376	235,244	235,244	235,244	235,244
Subtotal: Grants, Fxd Charges & Special Fin Transactions		6,438,776	5,778,585	6,634,391	6,822,391	6,822,391	6,822,391
SUB: OTHER CHARGES		13,750,107	11,121,655	14,626,074	15,505,373	15,505,373	15,505,373
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	1,604,102	2,056	0	0	0	0
Subtotal: Items Not Repeated		1,604,102	2,056	0	0	0	0
SUB: Items Not Repeated		1,604,102	2,056	0	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
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
TOTAL: 13	MINISTRY OF FOREIGN AFFAIRS & IMMIGRATION	25,084,761	18,834,268	26,184,994	29,623,118	29,623,118	29,623,118

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
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable Positions(Monthly)	1,563,076	1,222,417	1,416,563	1,658,076	1,658,076	1,658,076
11100	Salary Contract Workers (Monthly)	227,786	390,289	529,401	514,850	514,850	514,850
12200	Reassessments/Promotions	0	0	16,400	15,000	20,000	20,000
16200	Honoraria	5,000	5,197	9,200	9,200	9,200	9,200
Subtotal: Personal Emoluments		1,795,862	1,617,903	1,971,564	2,197,126	2,202,126	2,202,126
Block 2 Allowances							
25100	Mileage Allowance	2,400	1,800	4,800	4,800	4,800	4,800
25200	Transport/Drivers Allowance (Payroll)	3,600	2,700	3,600	3,600	3,600	3,600
28100	Duty Allowance	30,250	24,750	33,000	33,000	33,000	33,000
28300	Responsibility Allowance	26,042	29,917	31,500	43,000	43,000	43,000
28400	Acting Allowance	0	0	10,000	5,000	5,000	5,000
28500	Personal Allowance	0	0	6,000	6,000	6,000	6,000
29510	Clothing Allowance	500	375	1,900	1,500	1,500	1,500
Subtotal: Allowances		62,792	59,542	90,800	96,900	96,900	96,900
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		1,858,654	1,677,444	2,062,364	2,294,026	2,299,026	2,299,026
OTHER CHARGES							
Block 10 Travel and Subsistence							
101100	Transportation of Persons Within The Bahamas	127,509	62,305	70,000	70,000	70,000	70,000
101200	Subsistence For Travellers In The Bahamas	28,573	21,641	40,000	40,000	40,000	40,000
102100	Transportation of Persons Outside The Bahamas	122,098	270,777	90,000	90,000	90,000	90,000
102200	Subsistence For Travellers Outside The Bahamas	228,828	200,111	97,399	97,399	97,399	97,933
Subtotal: Travel and Subsistence		507,008	554,834	297,399	297,399	297,399	297,933
Block 20 Transportation of Things							
201100	Local Transportation of Goods	0	0	500	1,500	1,500	1,500
201200	Freight & Express	3,533	498	6,000	6,000	6,000	6,000
Subtotal: Transportation of Things		3,533	498	6,500	7,500	7,500	7,500
Block 30 Rent, Communication & Utilities							
301120	Rent - Living Accommodation (General)	33,297	35,379	50,000	50,000	50,000	50,000
302100	Postage, Postal Machines & Services	130	80	3,000	3,000	3,000	3,000
302200	Telephones, Telegrams, Telex, Fax	59,054	32,286	55,000	0	0	0
304110	Gasoline	32,209	23,252	37,000	0	0	0
Subtotal: Rent, Communication & Utilities		124,690	90,997	145,000	53,000	53,000	53,000
Block 40 Printing and Reproduction							
401100	Printing & Duplication	3,672	1,794	3,750	0	0	0
401300	Photocopying, Photography & Blueprinting	3,095	2,329	4,000	0	0	0
Subtotal: Printing and Reproduction		6,767	4,123	7,750	0	0	0
Block 50 Other Contractual Services/Family Isl. Dev.							
511100	Publication of Notices, Ads & Broadcast Time	20,615	3,839	10,000	5,000	10,000	10,000
521100	Development Contracts	0	50,570	436,500	300,000	254,487	254,487

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
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	3,326	1,674	10,000	5,000	10,000	10,000
524100	Licencing & Inspection of Vehicles	2,350	2,925	3,000	3,000	5,000	5,000
541610	Maintenance of Computers	770	422	500	500	500	500
541620	Maintenance of Typewriters	255	172	500	500	500	500
541630	Maintenance of Photocopying Machines	17,198	2,795	20,000	0	0	0
541910	Maintenance Contracts (Ministry of Works)	0	0	2,000	2,000	2,000	2,000
542910	Financial Services Promotional Tours	94,909	42,454	190,425	150,000	150,000	150,000
542941	Administration - Abaco Office	63,175	13,901	75,000	70,000	70,000	70,000
542950	Advertisement & Media Supplements	0	0	10,000	3,895,000	3,895,000	3,895,000
581900	Fees & Other Charges	32,970	37,415	15,000	15,000	15,000	15,000
Subtotal: Other Contractual Services/Family Isl. Dev.		235,567	156,167	772,925	4,446,000	4,412,487	4,412,487
Block 60 Supplies and Materials							
611100	Office Supplies & Stationery	14,051	7,305	10,000	10,000	10,000	10,000
611200	Newspapers, Periodicals, Magazines, Etc.	9,651	8,569	8,000	10,000	10,000	10,000
611300	Cleaning & Toilet Supplies	8,073	5,577	8,000	10,000	10,000	10,000
611400	Computer Software Supplies & Integrated Solution	11,410	5,733	12,200	12,200	12,200	12,200
612300	Food (for Human Consumption)	5,217	5,073	10,000	10,000	10,000	10,000
612400	Ice & Drinking Water	1,712	1,076	3,000	3,000	3,000	3,000
613100	Clothing & Clothing Supplies	958	1,136	1,500	1,500	1,500	1,500
641200	Surgical & Medical Supplies	300	198	1,000	1,000	1,000	1,000
Subtotal: Supplies and Materials		51,372	34,666	53,700	57,700	57,700	57,700
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	17,814	11,457	15,000	20,000	20,000	20,000
811300	Maintenance-Comp./Bus. Machines & Related Equip	0	0	1,000	1,000	1,000	1,000
831770	Maintenance of Government Buildings Programme	7,846	5,059	8,000	8,000	8,000	8,000
839100	Fumigation & Pest Control	0	0	500	300	300	300
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		25,661	16,516	24,500	29,300	29,300	29,300
Block 90 Grants, Fxd Charges & Special Fin Transactions							
982300	VAT Expenses	0	3,048	0	10,000	10,000	10,000
991200	Provision For Contingencies	0	0	25,000	29,000	29,000	29,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		0	3,048	25,000	39,000	39,000	39,000
SUB: OTHER CHARGES		954,598	860,849	1,332,774	4,929,899	4,896,386	4,896,920
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	0	453,213	0	0	0	0
Subtotal: Items Not Repeated		0	453,213	0	0	0	0
SUB: Items Not Repeated		0	453,213	0	0	0	0
TOTAL: 14 OFFICE OF THE PRIME MINISTER		2,813,253	2,991,507	3,395,138	7,223,925	7,195,412	7,195,946

HEAD 14 OFFICE OF THE PRIME MINISTER



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March 2014/2015	APPROVED ESTIMATES 2014/2015	ESTIMATES 2015/2016	PRELIMINARY FORECAST ESTIMATES 2016/2017	PRELIMINARY FORECAST ESTIMATES 2017/2018
		2013/2014 \$	2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$

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
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable Positions(Monthly)	1,507,994	1,179,907	1,505,303	1,513,303	1,513,303	1,513,303
11100	Salary Contract Workers (Monthly)	130,283	10,000	187,000	187,000	187,000	187,000
12200	Reassessments/Promotions	0	0	6,000	6,000	6,000	6,000
Subtotal: Personal Emoluments		1,638,278	1,189,907	1,698,303	1,706,303	1,706,303	1,706,303
Block 2 Allowances							
28300	Responsibility Allowance	0	3,000	7,200	7,200	7,200	7,200
Subtotal: Allowances		0	3,000	7,200	7,200	7,200	7,200
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		1,638,278	1,192,907	1,705,503	1,713,503	1,713,503	1,713,503
OTHER CHARGES							
Block 10 Travel and Subsistence							
101100	Transportation of Persons Within The Bahamas	4,775	2,620	7,000	7,000	7,000	10,000
101200	Subsistence For Travellers In The Bahamas	4,879	4,111	7,000	8,000	12,000	12,000
101300	Mileage In The Bahamas	28,000	18,600	38,400	40,320	42,000	43,000
102100	Transportation of Persons Outside The Bahamas	2,018	0	7,000	5,500	7,718	7,350
102200	Subsistence For Travellers Outside The Bahamas	2,148	0	7,000	5,000	7,350	7,350
Subtotal: Travel and Subsistence		41,819	25,331	66,400	65,820	76,068	79,700
Block 20 Transportation of Things							
201200	Freight & Express	0	99	800	1,000	1,000	1,000
Subtotal: Transportation of Things		0	99	800	1,000	1,000	1,000
Block 30 Rent, Communication & Utilities							
302100	Postage, Postal Machines & Services	80	80	200	100	100	100
302200	Telephones, Telegrams, Telex, Fax	37,684	10,831	20,000	0	0	0
304110	Gasoline	3,564	2,669	10,000	0	0	0
Subtotal: Rent, Communication & Utilities		41,328	13,580	30,200	100	100	100
Block 40 Printing and Reproduction							
401100	Printing & Duplication	192	54	750	0	0	0
401300	Photocopying, Photography & Blueprinting	205	105	1,000	0	0	0
Subtotal: Printing and Reproduction		397	159	1,750	0	0	0
Block 50 Other Contractual Services/Family Isl. Dev.							
511100	Publication of Notices, Ads & Broadcast Time	200	80	500	500	500	500
522800	Tuition, Training, In-service Awards, Subsistence	150	0	1,000	2,000	2,000	2,000
524100	Licencing & Inspection of Vehicles	0	1,365	1,500	1,575	1,575	1,575
541400	Repairs & Alterations (By Contract)	0	400	2,000	2,100	3,000	3,000
581900	Fees & Other Charges	393	569	1,500	1,500	1,500	1,500
Subtotal: Other Contractual Services/Family Isl. Dev.		743	2,414	6,500	7,675	8,575	8,575
Block 60 Supplies and Materials							
611100	Office Supplies & Stationery	3,550	2,944	8,500	9,000	9,000	9,000
611200	Newspapers, Periodicals, Magazines, Etc.	1,023	1,099	3,000	3,150	3,150	3,150
611300	Cleaning & Toilet Supplies	2,051	1,752	4,000	4,200	4,200	4,200

HEAD 16 BAHAMAS INFORMATION SERVICES



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
611400	Computer Software Supplies & Integrated Solution	3,988	4,410	10,000	10,500	11,025	11,025
612300	Food (for Human Consumption)	219	0	1,500	1,000	1,000	1,000
612400	Ice & Drinking Water	1,407	642	1,500	1,000	1,000	1,000
641300	Chemical Supplies	0	0	500	0	0	0
642200	Photographic Supplies	4,966	1,977	9,000	10,000	10,000	10,000
Subtotal: Supplies and Materials		17,204	12,823	38,000	38,850	39,375	39,375
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	5,045	3,582	7,000	8,000	8,000	8,000
811400	Upkeep & Maintenance of Instruments & Apparatus	1,505	1,193	9,000	3,150	3,100	3,100
812100	Office Furniture Upkeep	2	205	1,000	500	500	500
839100	Fumigation & Pest Control	0	0	1,000	0	0	0
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		6,552	4,980	18,000	11,650	11,600	11,600
Block 90 Grants, Fxd Charges & Special Fin Transactions							
982300	VAT Expenses	0	0	0	6,000	12,000	12,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		0	0	0	6,000	12,000	12,000
SUB: OTHER CHARGES		108,043	59,386	161,650	131,095	148,718	152,350
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	49,200	0	0	0	0	0
Subtotal: Items Not Repeated		49,200	0	0	0	0	0
SUB: Items Not Repeated		49,200	0	0	0	0	0
TOTAL: 16 BAHAMAS INFORMATION SERVICES		1,795,521	1,252,293	1,867,153	1,844,598	1,862,221	1,865,853

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
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable Positions(Monthly)	1,065,228	796,054	1,028,462	1,021,624	1,021,624	1,021,624
11100	Salary Contract Workers (Monthly)	0	0	34,062	69,200	69,200	69,200
12200	Reassessments/Promotions	0	0	5,000	5,000	5,000	5,000
Subtotal: Personal Emoluments		1,065,228	796,054	1,067,524	1,095,824	1,095,824	1,095,824
Block 2 Allowances							
28400	Acting Allowance	0	0	1,000	1,000	1,000	1,000
29100	Hazard Allowance (Civilian Staff)	61,604	42,168	76,209	76,209	76,209	76,209
Subtotal: Allowances		61,604	42,168	77,209	77,209	77,209	77,209
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		1,126,832	838,223	1,144,733	1,173,033	1,173,033	1,173,033
OTHER CHARGES							
Block 10 Travel and Subsistence							
102100	Transportation of Persons Outside The Bahamas	1,500	300	1,500	1,500	1,500	1,500
102200	Subsistence For Travellers Outside The Bahamas	4,964	6,108	5,000	5,000	5,000	5,000
Subtotal: Travel and Subsistence		6,464	6,408	6,500	6,500	6,500	6,500
Block 20 Transportation of Things							
201100	Local Transportation of Goods	365	440	1,000	1,000	1,000	1,000
201200	Freight & Express	440	440	1,000	1,000	1,000	1,000
Subtotal: Transportation of Things		805	880	2,000	2,000	2,000	2,000
Block 30 Rent, Communication & Utilities							
302200	Telephones, Telegrams, Telex, Fax	7,166	3,948	10,000	0	0	0
304110	Gasoline	3,441	242	6,000	0	0	0
Subtotal: Rent, Communication & Utilities		10,607	4,190	16,000	0	0	0
Block 40 Printing and Reproduction							
401100	Printing & Duplication	255,105	137,263	300,000	300,000	300,000	300,000
Subtotal: Printing and Reproduction		255,105	137,263	300,000	300,000	300,000	300,000
Block 50 Other Contractual Services/Family Isl. Dev.							
511100	Publication of Notices, Ads & Broadcast Time	1,400	0	100	100	100	100
522800	Tuition, Training, In-service Awards, Subsistence	220	2,169	2,000	2,000	2,000	2,000
524100	Licencing & Inspection of Vehicles	390	390	390	390	390	390
541990	Operation of Facilities or Other Service Contracts	99,852	161,557	164,840	165,000	165,000	165,000
581900	Fees & Other Charges	874	477	1,000	1,000	1,000	1,000
Subtotal: Other Contractual Services/Family Isl. Dev.		102,736	164,592	168,330	168,490	168,490	168,490
Block 60 Supplies and Materials							
611100	Office Supplies & Stationery	2,747	1,332	3,000	3,000	3,000	3,000
611200	Newspapers, Periodicals, Magazines, Etc.	0	0	100	100	100	100
611300	Cleaning & Toilet Supplies	4,320	2,216	5,000	5,000	5,000	5,000
611400	Computer Software Supplies & Integrated Solution	3	0	2,000	2,000	2,000	2,000
612300	Food (for Human Consumption)	3,962	276	500	500	500	500
612400	Ice & Drinking Water	660	171	800	800	800	800

HEAD 17 GOVERNMENT PRINTING DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
613100	Clothing & Clothing Supplies	5,375	808	5,500	5,500	5,500	5,500
641200	Surgical & Medical Supplies	0	0	500	500	500	500
641300	Chemical Supplies	0	72	500	500	500	500
682300	Minor Implements & Tools	66	0	500	500	500	500
682500	Spare Parts, Machines & Related Equipment	62,664	36,692	63,000	63,000	63,000	63,000
Subtotal: Supplies and Materials		79,797	41,567	81,400	81,400	81,400	81,400
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	471	1,000	3,000	3,000	3,000	3,000
811180	Maintenance & Upkeep of Machinery	2,133	973	2,500	2,500	2,500	2,500
811300	Maintenance-Comp./Bus. Machines & Related Equip	14,743	9,729	16,000	16,000	16,000	16,000
831770	Maintenance of Government Buildings Programme	3,969	2,049	4,000	4,000	4,000	4,000
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		21,316	13,752	25,500	25,500	25,500	25,500
SUB: OTHER CHARGES		476,829	368,653	599,730	583,890	583,890	583,890
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	86,400	3,714	0	0	0	0
Subtotal: Items Not Repeated		86,400	3,714	0	0	0	0
SUB: Items Not Repeated		86,400	3,714	0	0	0	0
TOTAL: 17 GOVERNMENT PRINTING DEPARTMENT		1,690,062	1,210,589	1,744,463	1,756,923	1,756,923	1,756,923

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
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable Positions(Monthly)	6,380,719	5,566,414	5,955,716	6,895,958	6,895,958	6,895,958
11100	Salary Contract Workers (Monthly)	0	65,413	475,163	429,550	429,550	429,550
12200	Reassessments/Promotions	0	0	35,000	0	0	0
15100	Regular Weekly Wages	13,022	8,000	0	0	0	0
Subtotal: Personal Emoluments		6,393,740	5,639,828	6,465,879	7,325,508	7,325,508	7,325,508
Block 2 Allowances							
21200	Housing Allowance	12,300	7,200	13,000	13,000	13,000	13,000
25100	Mileage Allowance	8,166	4,954	10,872	10,872	10,872	10,872
28300	Responsibility Allowance	91,200	64,167	122,500	120,000	122,500	122,500
28400	Acting Allowance	2,259	5,548	10,000	5,000	5,000	5,000
28700	Hardship Allowance	47,077	15,675	48,000	20,000	28,000	28,000
29510	Clothing Allowance	0	0	1,000	1,000	1,000	1,000
Subtotal: Allowances		161,002	97,544	205,372	169,872	180,372	180,372
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		6,554,742	5,737,372	6,671,251	7,495,380	7,505,880	7,505,880
OTHER CHARGES							
Block 10 Travel and Subsistence							
101100	Transportation of Persons Within The Bahamas	153,105	107,892	160,000	160,000	170,000	170,000
101200	Subsistence For Travellers In The Bahamas	25,273	31,812	50,000	50,000	60,000	60,000
101300	Mileage In The Bahamas	4,906	2,900	6,000	6,000	6,000	6,000
102100	Transportation of Persons Outside The Bahamas	0	700	22,000	5,000	5,000	5,000
102200	Subsistence For Travellers Outside The Bahamas	0	3,500	15,000	5,000	7,000	7,000
102400	Incidental Travel Expenses Outside The Bahamas	0	0	1,000	1,000	1,000	1,000
Subtotal: Travel and Subsistence		183,284	146,804	254,000	227,000	249,000	249,000
Block 20 Transportation of Things							
201100	Local Transportation of Goods	5,805	4,498	14,000	14,000	14,000	14,000
201200	Freight & Express	20,951	16,234	25,000	25,000	25,000	25,000
Subtotal: Transportation of Things		26,756	20,731	39,000	39,000	39,000	39,000
Block 30 Rent, Communication & Utilities							
301120	Rent - Living Accommodation (General)	231,117	206,230	284,250	333,250	263,250	263,250
301210	Office Rent Accommodation (General)	30,600	22,110	30,600	35,000	35,000	35,000
302100	Postage, Postal Machines & Services	7,373	5,868	10,000	10,000	10,000	10,000
302200	Telephones, Telegrams, Telex, Fax	235,022	135,891	225,000	0	0	0
303200	Street Lighting	288,085	34,000	50,000	56,000	56,000	56,000
304110	Gasoline	136,374	87,516	150,000	0	0	0
Subtotal: Rent, Communication & Utilities		928,572	491,614	749,850	434,250	364,250	364,250
Block 40 Printing and Reproduction							
401100	Printing & Duplication	29,135	10,665	22,500	0	0	0
401300	Photocopying, Photography & Blueprinting	7,582	9,559	21,600	0	0	0
Subtotal: Printing and Reproduction		36,717	20,224	44,100	0	0	0

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
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
Block 50 Other Contractual Services/Family Isl. Dev.							
511100	Publication of Notices, Ads & Broadcast Time	530	0	2,500	2,500	2,500	2,500
521100	Development Contracts	49,567	14,992	80,000	70,000	80,000	80,000
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	25,657	118,887	120,000	30,000	50,000	50,000
522800	Tuition, Training, In-service Awards, Subsistence	0	0	10,000	10,000	10,000	10,000
524100	Licencing & Inspection of Vehicles	5,780	5,505	10,000	10,000	10,000	10,000
541990	Operation of Facilities or Other Service Contracts	37,008	21,194	50,000	50,000	50,000	50,000
562100	North Abaco	659,455	458,246	637,266	630,266	637,266	637,266
562200	Marsh Harbour	1,535,380	973,902	1,407,647	1,380,647	1,407,647	1,407,647
562300	South Abaco	289,382	188,288	270,000	270,000	270,000	270,000
562400	Grand Cay	225,000	167,200	225,000	225,000	225,000	225,000
562500	Hope Town	470,959	333,872	461,672	460,000	461,672	461,672
562600	Moores Island	188,928	121,701	188,928	188,928	188,928	188,928
562700	Green Turtle Cay	315,000	196,147	280,405	280,405	280,405	280,405
563100	North Andros	530,000	332,098	485,881	471,881	485,881	485,881
563200	Central Andros	530,000	342,018	474,010	470,010	474,010	474,010
563300	South Andros	405,000	270,200	365,000	365,000	365,000	365,000
563400	Mangrove Cay	263,578	169,663	237,220	237,220	237,220	237,220
564100	Bimini	709,750	485,903	678,530	670,530	678,530	678,530
564200	Berry Islands	202,752	150,036	202,752	202,752	202,752	202,752
565100	Cat Island	440,464	257,888	392,787	392,787	392,787	392,787
565200	Crooked Island & Long Cay	312,320	205,163	280,088	280,088	280,088	280,088
565300	Acklins	225,000	182,500	250,000	250,000	250,000	250,000
566100	Central Eleuthera	569,677	364,378	539,142	530,142	539,142	539,142
566200	South Eleuthera	601,761	408,467	580,188	560,188	580,188	580,188
566300	North Eleuthera	315,000	209,790	283,500	283,500	283,500	283,500
566400	Harbour Island	490,000	312,321	438,990	430,990	438,990	438,990
566500	Spanish Wells	360,650	240,100	324,890	360,650	360,650	360,650
567100	Exuma	565,760	364,653	537,100	530,100	537,100	537,100
567200	Ragged Island	104,510	77,004	104,059	104,059	104,059	104,059
567300	Black Point	251,000	180,726	244,900	244,900	244,900	244,900
568100	Long Island	680,000	477,318	645,700	640,000	645,700	645,700
568200	Rum Cay	94,003	70,005	94,602	94,602	94,602	94,602
568300	San Salvador	334,800	228,107	311,320	311,320	311,320	311,320
569100	The City of Freeport	949,158	674,028	940,880	917,490	940,880	940,880
569200	West Grand Bahama	711,450	526,877	712,300	707,300	712,300	712,300
569300	East Grand Bahama	415,000	279,822	378,000	378,000	378,000	378,000
569500	Inagua	376,650	244,306	338,985	338,985	338,985	338,985
569600	Mayaguana	311,500	239,050	325,000	325,000	325,000	325,000
581900	Fees & Other Charges	40,491	27,320	50,000	50,000	50,000	50,000
Subtotal: Other Contractual Services/Family Isl. Dev.		14,592,918	9,919,675	13,959,242	13,755,240	13,925,002	13,925,002

Block 60 Supplies and Materials

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
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
611100	Office Supplies & Stationery	50,559	26,919	50,000	60,000	60,000	60,000
611200	Newspapers, Periodicals, Magazines, Etc.	3,891	1,385	5,000	5,000	5,000	5,000
611300	Cleaning & Toilet Supplies	29,410	19,868	50,000	30,000	50,000	50,000
611400	Computer Software Supplies & Integrated Solution	2,950	99	6,000	4,000	6,000	6,000
612300	Food (for Human Consumption)	2,961	1,139	5,000	3,000	5,000	5,000
612400	Ice & Drinking Water	11,312	7,808	12,000	15,000	15,000	15,000
Subtotal: Supplies and Materials		101,083	57,218	128,000	117,000	141,000	141,000
Block 70 Acquisition, Constr. & Improvement of Cap. Assets							
717100	Books for Permanent Collection	0	0	10,000	10,000	10,000	10,000
Subtotal: Acquisition, Constr. & Improvement of Cap. Assets		0	0	10,000	10,000	10,000	10,000
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	47,451	30,448	50,000	50,000	60,000	60,000
811180	Maintenance & Upkeep of Machinery	14,419	9,323	20,000	21,000	20,000	20,000
811300	Maintenance-Comp./Bus. Machines & Related Equip	2,028	780	10,000	10,000	10,000	10,000
812100	Office Furniture Upkeep	0	0	5,000	5,000	5,200	5,200
831770	Maintenance of Government Buildings Programme	64,988	40,516	100,000	95,000	105,000	105,000
834100	Maintenance Housing Accommodations/Quarters & Cottages	1,800	20,090	75,000	75,000	80,000	80,000
839300	Emergency Maintenance	2,036	5,470	10,000	10,000	10,000	10,000
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		132,721	106,627	270,000	266,000	290,200	290,200
Block 90 Grants, Fxd Charges & Special Fin Transactions							
982300	VAT Expenses	0	0	0	100,000	100,000	100,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		0	0	0	100,000	100,000	100,000
SUB: OTHER CHARGES		16,002,051	10,762,893	15,454,192	14,948,490	15,118,452	15,118,452
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	336,996	16,379	15,000	0	0	0
Subtotal: Items Not Repeated		336,996	16,379	15,000	0	0	0
SUB: Items Not Repeated		336,996	16,379	15,000	0	0	0
TOTAL: 18 DEPARTMENT OF LOCAL GOVERNMENT		22,893,788	16,516,643	22,140,443	22,443,870	22,624,332	22,624,332

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
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable Positions(Monthly)	525,941	417,872	1,136,257	1,049,975	1,049,975	1,049,975
12200	Reassessments/Promotions	0	0	10,050	54,307	54,307	54,307
15100	Regular Weekly Wages	0	0	50,810	0	0	0
16200	Honoraria	49,200	32,800	98,400	98,400	98,400	98,400
Subtotal: Personal Emoluments		575,141	450,672	1,295,517	1,202,682	1,202,682	1,202,682
Block 2 Allowances							
28300	Responsibility Allowance	4,500	3,208	4,500	4,500	4,500	4,500
28400	Acting Allowance	0	0	1,000	1,000	1,000	1,000
Subtotal: Allowances		4,500	3,208	5,500	5,500	5,500	5,500
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		579,641	453,880	1,301,017	1,208,182	1,208,182	1,208,182
OTHER CHARGES							
Block 10 Travel and Subsistence							
101100	Transportation of Persons Within The Bahamas	3,541	1,666	8,000	8,000	8,000	8,000
101200	Subsistence For Travellers In The Bahamas	0	261	3,000	3,000	3,000	3,000
101300	Mileage In The Bahamas	0	0	500	500	500	500
102100	Transportation of Persons Outside The Bahamas	0	0	3,000	3,000	3,000	3,000
102200	Subsistence For Travellers Outside The Bahamas	2,100	400	1,500	1,500	1,500	1,500
Subtotal: Travel and Subsistence		5,641	2,326	16,000	16,000	16,000	16,000
Block 20 Transportation of Things							
201200	Freight & Express	0	0	100	100	100	100
Subtotal: Transportation of Things		0	0	100	100	100	100
Block 30 Rent, Communication & Utilities							
302100	Postage, Postal Machines & Services	30	29	50	50	50	50
302200	Telephones, Telegrams, Telex, Fax	11,104	4,458	8,250	0	0	0
304110	Gasoline	11,960	990	18,000	0	0	0
Subtotal: Rent, Communication & Utilities		23,094	5,477	26,300	50	50	50
Block 40 Printing and Reproduction							
401100	Printing & Duplication	10,514	5,435	12,000	0	0	0
401300	Photocopying, Photography & Blueprinting	2,506	821	3,000	0	0	0
Subtotal: Printing and Reproduction		13,019	6,256	15,000	0	0	0
Block 50 Other Contractual Services/Family Isl. Dev.							
511100	Publication of Notices, Ads & Broadcast Time	403	742	2,000	2,000	2,000	2,000
521100	Development Contracts	0	0	0	11,500	11,500	11,500
521400	Research, Surveys, Studies, Evaluations Revision	0	0	0	7,000	7,000	7,000
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	7,039	4,548	7,500	7,500	7,500	7,500
524100	Licencing & Inspection of Vehicles	975	975	1,300	1,300	1,300	1,300
581900	Fees & Other Charges	92,957	10,029	2,000	11,473	11,473	11,473
Subtotal: Other Contractual Services/Family Isl. Dev.		101,375	16,294	12,800	40,773	40,773	40,773
Block 60 Supplies and Materials							

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
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
611100	Office Supplies & Stationery	5,130	2,824	5,000	5,100	7,920	7,841
611200	Newspapers, Periodicals, Magazines, Etc.	1,167	835	1,512	2,000	2,970	2,940
611300	Cleaning & Toilet Supplies	3,256	1,681	3,900	3,500	5,940	5,940
611400	Computer Software Supplies & Integrated Solution	5,834	1,134	4,000	5,000	5,000	5,000
611700	Other Supplies & Materials	1,696	1,542	2,000	3,000	4,950	4,950
612300	Food (for Human Consumption)	5,975	3,897	7,000	7,000	8,415	8,415
612400	Ice & Drinking Water	315	488	500	1,000	1,287	1,287
Subtotal: Supplies and Materials		23,373	12,401	23,912	26,600	36,482	36,373
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	12,267	4,314	13,000	16,200	16,200	16,200
811400	Upkeep & Maintenance of Instruments & Apparatus	2,973	1,956	3,500	6,000	6,000	6,000
831770	Maintenance of Government Buildings Programme	157	0	1,000	1,000	1,000	1,000
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		15,398	6,270	17,500	23,200	23,200	23,200
Block 90 Grants, Fxd Charges & Special Fin Transactions							
982300	VAT Expenses	0	759	0	12,975	12,975	12,975
Subtotal: Grants, Fxd Charges & Special Fin Transactions		0	759	0	12,975	12,975	12,975
SUB: OTHER CHARGES		181,900	49,783	111,612	119,698	129,580	129,471
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	0	0	0	0	0	0
Subtotal: Items Not Repeated		0	0	0	0	0	0
SUB: Items Not Repeated		0	0	0	0	0	0
TOTAL: 19 DEPARTMENT OF PHYSICAL PLANNING		761,540	503,664	1,412,629	1,327,880	1,337,762	1,337,653

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
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable Positions(Monthly)	1,475,692	1,105,117	1,423,272	1,319,250	1,319,250	1,319,250
11100	Salary Contract Workers (Monthly)	15,083	0	91,200	91,200	91,200	91,200
12200	Reassessments/Promotions	0	0	25,000	32,095	32,095	32,095
Subtotal: Personal Emoluments		1,490,776	1,105,117	1,539,472	1,442,545	1,442,545	1,442,545
Block 2 Allowances							
21200	Housing Allowance	18,000	13,500	18,000	18,000	18,000	18,000
21400	Disturbance Allowance	0	300	0	3,600	3,600	3,600
21700	Scarcity Allowance	10,000	7,500	10,000	10,000	10,000	10,000
28100	Duty Allowance	0	0	2,000	0	0	0
28300	Responsibility Allowance	9,000	7,500	9,000	10,000	10,000	10,000
28400	Acting Allowance	900	675	2,500	2,500	2,500	2,500
Subtotal: Allowances		37,900	29,475	41,500	44,100	44,100	44,100
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		1,528,676	1,134,592	1,580,972	1,486,645	1,486,645	1,486,645
OTHER CHARGES							
Block 10 Travel and Subsistence							
101100	Transportation of Persons Within The Bahamas	3,116	3,235	15,000	15,000	15,000	15,000
101200	Subsistence For Travellers In The Bahamas	3,835	7,278	25,000	25,000	25,000	25,000
101400	Incidental Travel Expenses In The Bahamas	0	0	0	5,000	5,000	5,000
102400	Incidental Travel Expenses Outside The Bahamas	0	0	5,000	0	0	0
Subtotal: Travel and Subsistence		6,951	10,513	45,000	45,000	45,000	45,000
Block 20 Transportation of Things							
201200	Freight & Express	433	375	2,000	2,000	2,000	2,000
Subtotal: Transportation of Things		433	375	2,000	2,000	2,000	2,000
Block 30 Rent, Communication & Utilities							
302100	Postage, Postal Machines & Services	77	56	1,500	1,500	1,500	1,500
302200	Telephones, Telegrams, Telex, Fax	44,149	24,520	25,000	0	0	0
304110	Gasoline	5,980	604	15,000	0	0	0
Subtotal: Rent, Communication & Utilities		50,206	25,179	41,500	1,500	1,500	1,500
Block 40 Printing and Reproduction							
401100	Printing & Duplication	9,239	6,670	15,000	0	0	0
401300	Photocopying, Photography & Blueprinting	3,320	2,407	5,000	0	0	0
401400	Microfilming	0	0	1,000	0	0	0
Subtotal: Printing and Reproduction		12,559	9,077	21,000	0	0	0
Block 50 Other Contractual Services/Family Isl. Dev.							
511100	Publication of Notices, Ads & Broadcast Time	768	258	6,000	2,000	5,000	5,000
521100	Development Contracts	46,867	86,848	80,000	80,000	80,000	80,000
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	0	0	6,000	6,000	6,000	6,000
522800	Tuition, Training, In-service Awards, Subsistence	27,754	22,606	32,000	28,000	32,000	32,000
524100	Licencing & Inspection of Vehicles	1,970	1,170	2,300	2,000	2,300	2,300

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
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
541630	Maintenance of Photocopying Machines	32,260	23,147	27,750	0	0	0
541990	Operation of Facilities or Other Service Contracts	8,642	8,265	25,000	10,000	25,000	25,000
543270	Survey Campaign	61,399	13,461	200,000	150,000	150,000	150,000
581900	Fees & Other Charges	4,999	696	6,000	6,000	5,000	5,000
Subtotal: Other Contractual Services/Family Isl. Dev.		184,659	156,450	385,050	284,000	305,300	305,300
Block 60 Supplies and Materials							
611100	Office Supplies & Stationery	6,039	2,840	12,000	10,000	10,000	10,000
611200	Newspapers, Periodicals, Magazines, Etc.	1,702	1,640	2,500	2,000	2,500	2,500
611300	Cleaning & Toilet Supplies	4,214	4,112	12,000	5,000	8,000	8,000
611700	Other Supplies & Materials	834	2,062	8,000	6,000	5,000	5,000
612300	Food (for Human Consumption)	165	70	2,000	1,000	2,000	2,000
612400	Ice & Drinking Water	1,645	1,356	2,300	1,700	2,300	2,300
613100	Clothing & Clothing Supplies	0	1,704	5,000	5,000	5,000	5,000
681100	Maps & Charts	0	50	200	200	200	200
681300	Construction Materials & Parts	419	4	2,000	2,000	2,000	2,000
Subtotal: Supplies and Materials		15,018	13,838	46,000	32,900	37,000	37,000
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	4,121	6,067	12,000	10,000	10,000	10,000
811300	Maintenance-Comp./Bus. Machines & Related Equip	2,976	3,086	10,000	10,000	10,000	10,000
831770	Maintenance of Government Buildings Programme	9,365	4,096	25,000	16,000	16,000	16,000
834100	Maintenance Housing Accommod./Quarters & Cottages	0	0	1,000	1,000	1,000	1,000
839100	Fumigation & Pest Control	990	0	1,500	1,500	1,500	1,500
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		17,452	13,250	49,500	38,500	38,500	38,500
Block 90 Grants, Fxd Charges & Special Fin Transactions							
911719	Land Surveyors Board Expenses	0	0	800	800	800	800
982300	VAT Expenses	0	785	0	6,000	6,000	6,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		0	785	800	6,800	6,800	6,800
SUB: OTHER CHARGES		287,277	229,467	590,850	410,700	436,100	436,100
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	112,657	0	0	0	0	0
Subtotal: Items Not Repeated		112,657	0	0	0	0	0
SUB: Items Not Repeated		112,657	0	0	0	0	0
TOTAL: 20 DEPARTMENT OF LANDS & SURVEYS		1,928,609	1,364,058	2,171,822	1,897,345	1,922,745	1,922,745

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
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable Positions(Monthly)	4,592,994	3,098,565	4,305,990	10,698,985	10,698,985	10,698,985
11100	Salary Contract Workers (Monthly)	436,766	1,463,789	1,524,184	1,165,400	1,165,400	1,165,400
12200	Reassessments/Promotions	0	0	35,000	35,000	35,000	35,000
14100	Global Provision - New Appts - Monthly Employees	508,359	1,966,292	7,000,000	7,000,000	7,000,000	7,000,000
15100	Regular Weekly Wages	14,762	6,461	36,831	36,831	36,831	36,831
15200	Global Summer Employment	1,397,099	1,463,261	2,000,000	2,000,000	2,000,000	2,000,000
15300	Special Employment Projects	0	0	0	20,000,000	20,000,000	20,000,000
16200	Honoraria	26,800	46,708	75,000	75,000	75,000	75,000
16400	Honoraria For Boards	33,200	0	100,000	100,000	100,000	100,000
17100	Overtime - Monthly Employees (General)	1,046,344	575,577	2,000,000	5,000,000	5,000,000	5,000,000
Subtotal: Personal Emoluments		8,056,323	8,620,652	17,077,005	46,111,216	46,111,216	46,111,216
Block 2 Allowances							
21200	Housing Allowance	26,100	22,500	40,000	40,000	40,000	40,000
25100	Mileage Allowance	6,237	11,600	15,000	225,000	225,000	225,000
25200	Transport/Drivers Allowance (Payroll)	3,600	2,700	4,000	4,000	4,000	4,000
28100	Duty Allowance	29,000	18,347	38,000	38,000	38,000	38,000
28300	Responsibility Allowance	36,774	27,126	34,000	34,000	34,000	34,000
28400	Acting Allowance	1,005	1,841	3,000	10,000	10,000	10,000
Subtotal: Allowances		102,716	84,114	134,000	351,000	351,000	351,000
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		8,159,040	8,704,766	17,211,005	46,462,216	46,462,216	46,462,216
OTHER CHARGES							
Block 10 Travel and Subsistence							
101100	Transportation of Persons Within The Bahamas	5,935	18,933	8,500	8,500	8,500	8,500
101200	Subsistence For Travellers In The Bahamas	7,024	27,391	8,500	8,500	8,500	8,500
101300	Mileage In The Bahamas	12,300	3,300	17,000	17,000	17,000	17,000
102100	Transportation of Persons Outside The Bahamas	3,769	2,868	21,250	21,250	21,250	21,250
102200	Subsistence For Travellers Outside The Bahamas	9,879	7,876	23,800	23,800	23,800	23,800
Subtotal: Travel and Subsistence		38,907	60,367	79,050	79,050	79,050	79,050
Block 20 Transportation of Things							
201200	Freight & Express	832	606	2,500	2,500	2,500	2,500
Subtotal: Transportation of Things		832	606	2,500	2,500	2,500	2,500
Block 30 Rent, Communication & Utilities							
301120	Rent - Living Accommodation (General)	45,323	143,510	86,000	244,800	244,800	244,800
302100	Postage, Postal Machines & Services	8,467	4,290	10,000	10,000	10,000	10,000
302200	Telephones, Telegrams, Telex, Fax	1,227,689	1,385,741	1,100,000	7,149,737	7,306,346	7,310,545
302201	GWAN Maintenance Fees	0	1,865,928	4,439,821	4,331,426	4,331,426	4,331,426
304110	Gasoline	39,500	8,649	90,000	13,501,228	13,501,228	13,501,228
304120	Diesel	0	0	0	3,006,646	3,006,646	3,006,646
305100	Lease Government Vehicles	0	943,932	1,000,000	3,500,000	3,500,000	3,500,000

HEAD 21 MINISTRY OF FINANCE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
Subtotal: Rent, Communication & Utilities		1,320,979	4,352,051	6,725,821	31,743,837	31,900,446	31,904,645
Block 40 Printing and Reproduction							
401100	Printing & Duplication	39,940	20,488	37,500	1,332,456	1,330,862	1,336,447
401200	Binding Operations	0	0	0	17,950	18,274	18,588
401300	Photocopying, Photography & Blueprinting	5,929	6,126	15,000	885,180	891,713	901,431
401400	Microfilming	0	0	0	13,600	13,305	13,415
Subtotal: Printing and Reproduction		45,869	26,614	52,500	2,249,186	2,254,154	2,269,881
Block 50 Other Contractual Services/Family Isl. Dev.							
511100	Publication of Notices, Ads & Broadcast Time	8,603	5,843	13,000	13,000	13,000	13,000
521100	Development Contracts	4,384,543	3,501,447	4,000,000	4,400,000	4,400,000	4,400,000
521200	Professional Services (Audit, Accounting)	31,161	23,755	70,000	70,000	70,000	70,000
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	104,670	20,991	70,000	80,000	80,000	80,000
522800	Tuition, Training, In-service Awards, Subsistence	0	0	20,000	20,000	20,000	20,000
524100	Licencing & Inspection of Vehicles	56,398	34,525	50,000	40,000	40,000	50,000
541630	Maintenance of Photocopying Machines	0	0	0	1,766,980	1,766,980	1,766,980
541700	Janitorial Service Contracts	2,140	15,258	42,500	0	0	0
541990	Operation of Facilities or Other Service Contracts	600,645	464,439	600,000	620,000	620,000	620,000
543220	Constituency Offices	684,000	513,000	684,000	684,000	684,000	684,000
574100	Insurance Premiums - Vehicles	540,252	936,650	1,275,000	1,100,000	1,100,000	1,100,000
574400	Caribbean Catastrophe Risk Insurance Facility	800,000	0	900,000	900,000	900,000	900,000
581900	Fees & Other Charges	70,233	30,621	60,000	60,000	60,000	60,000
Subtotal: Other Contractual Services/Family Isl. Dev.		7,282,643	5,546,529	7,784,500	9,753,980	9,753,980	9,763,980
Block 60 Supplies and Materials							
611100	Office Supplies & Stationery	22,277	11,177	30,000	30,000	30,000	30,000
611200	Newspapers, Periodicals, Magazines, Etc.	5,343	1,828	7,500	7,500	7,500	7,500
611300	Cleaning & Toilet Supplies	11,745	7,872	13,000	13,000	13,000	13,000
611400	Computer Software Supplies & Integrated Solution	2,307	2,609	5,950	5,950	5,950	5,950
611700	Other Supplies & Materials	1,575	783	2,000	2,000	2,000	2,000
612300	Food (for Human Consumption)	11,336	7,345	10,000	10,000	10,000	10,000
612400	Ice & Drinking Water	1,603	2,022	5,000	5,000	5,000	5,000
Subtotal: Supplies and Materials		56,187	33,636	73,450	73,450	73,450	73,450
Block 70 Acquisition, Constr. & Improvement of Cap. Assets							
711710	Closed Circuit Television (CCTV)	0	0	0	500,000	500,000	500,000
791270	Small and Medium Size Businesses Support	0	0	0	5,500,000	5,500,000	5,500,000
Subtotal: Acquisition, Constr. & Improvement of Cap. Assets		0	0	0	6,000,000	6,000,000	6,000,000
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	23,010	36,877	10,000	10,000	10,000	10,000
831770	Maintenance of Government Buildings Programme	519	1,087	2,000	2,000	2,000	2,000
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		23,529	37,964	12,000	12,000	12,000	12,000
Block 90 Grants, Fxd Charges & Special Fin Transactions							
911504	Sundry Constituency Projects	0	0	0	3,800,000	3,800,000	3,800,000
911937	Operation - Regulatory Agencies	0	6,830,509	7,500,000	3,750,000	3,750,000	3,750,000

HEAD 21 MINISTRY OF FINANCE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
911960	IDB Country Programme	141,385	286,617	1,000,000	1,000,000	1,000,000	1,000,000
912353	Administration of Tax Info Exchange Agreement	22,326	0	20,000	20,000	20,000	20,000
912501	International Conferences	158,551	132,239	150,000	150,000	150,000	150,000
912531	Preparation for IDB 2016 Annual Meeting	355,486	510,933	650,000	6,000,000	0	0
919240	Bahamas Development Bank	0	0	0	2,970,000	3,000,000	3,000,000
919340	Office of Data Protection Commission	41,299	63,841	150,000	150,000	150,000	150,000
919380	Tax Reform	0	0	0	13,000,000	13,000,000	13,000,000
991100	Contingencies - Various Depts Other Charges	6,609,480	2,080,124	4,000,000	5,000,000	5,000,000	5,000,000
991103	Excise Stamp Programme	808,484	268,679	300,000	0	0	0
Subtotal: Grants, Fxd Charges & Special Fin Transactions		8,137,011	10,172,941	13,770,000	35,840,000	29,870,000	29,870,000
SUB: OTHER CHARGES		16,905,957	20,230,708	28,499,821	85,754,003	79,945,580	79,975,506
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	7,386,548	991,529	0	0	0	0
Subtotal: Items Not Repeated		7,386,548	991,529	0	0	0	0
SUB: Items Not Repeated		7,386,548	991,529	0	0	0	0
TOTAL: 21 MINISTRY OF FINANCE		32,451,545	29,927,003	45,710,826	132,216,219	126,407,796	126,437,722

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
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable Positions(Monthly)	7,741,574	5,983,858	7,669,789	1,705,494	1,705,494	1,705,494
11100	Salary Contract Workers (Monthly)	0	0	29,950	0	0	0
12200	Reassessments/Promotions	0	0	40,000	141,900	115,500	115,500
19510	National Insurance Contributions (Monthly Staff)	28,941,954	22,101,477	24,500,000	29,990,255	38,490,255	40,490,255
19520	National Insurance Contributions (Weekly Staff)	490,271	449,046	1,000,000	737,571	800,000	1,000,000
Subtotal: Personal Emoluments		37,173,799	28,534,382	33,239,739	32,575,220	41,111,249	43,311,249
Block 2 Allowances							
21200	Housing Allowance	26,000	19,782	22,000	22,000	22,000	22,000
25100	Mileage Allowance	0	200	36,400	200,000	225,000	230,000
28300	Responsibility Allowance	19,104	19,753	97,500	50,000	50,000	50,000
28400	Acting Allowance	200	124	5,000	5,000	5,000	5,000
Subtotal: Allowances		45,303	39,858	160,900	277,000	302,000	307,000
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		37,219,103	28,574,240	33,400,639	32,852,220	41,413,249	43,618,249
OTHER CHARGES							
Block 10 Travel and Subsistence							
101100	Transportation of Persons Within The Bahamas	2,543	1,533	8,000	8,000	8,000	8,000
101200	Subsistence For Travellers In The Bahamas	5,951	4,462	12,750	13,500	13,500	13,500
102100	Transportation of Persons Outside The Bahamas	4,305	1,500	11,740	12,900	12,900	12,900
102200	Subsistence For Travellers Outside The Bahamas	10,369	1,833	17,270	18,100	18,100	18,100
Subtotal: Travel and Subsistence		23,168	9,328	49,760	52,500	52,500	52,500
Block 20 Transportation of Things							
201200	Freight & Express	1,397	1,264	4,000	4,200	4,000	4,000
Subtotal: Transportation of Things		1,397	1,264	4,000	4,200	4,000	4,000
Block 30 Rent, Communication & Utilities							
301210	Office Rent Accommodation (General)	68,214	80,828	100,400	100,400	100,400	100,400
302100	Postage, Postal Machines & Services	841	509	2,250	2,250	2,250	2,250
302200	Telephones, Telegrams, Telex, Fax	77,368	60,309	111,600	0	0	0
303100	Electricity	206,089	12,027,924	19,642,948	27,700,000	60,000,000	65,000,000
304110	Gasoline	15,739	4,877	35,000	0	0	0
Subtotal: Rent, Communication & Utilities		368,251	12,174,446	19,892,198	27,802,650	60,102,650	65,102,650
Block 40 Printing and Reproduction							
401100	Printing & Duplication	119,030	34,028	105,000	0	0	0
401200	Binding Operations	0	0	500	0	0	0
401300	Photocopying, Photography & Blueprinting	2,530	2,504	15,000	0	0	0
401400	Microfilming	0	0	500	0	0	0
Subtotal: Printing and Reproduction		121,560	36,532	121,000	0	0	0
Block 50 Other Contractual Services/Family Isl. Dev.							
511100	Publication of Notices, Ads & Broadcast Time	23,909	5,479	50,000	24,000	52,500	52,500
522800	Tuition, Training, In-service Awards, Subsistence	0	1,099	31,000	0	32,550	32,550

HEAD 22 TREASURY DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
524100	Licencing & Inspection of Vehicles	1,755	1,560	2,535	1,800	2,535	2,535
541400	Repairs & Alterations (By Contract)	0	248	5,000	5,000	5,000	5,000
541990	Operation of Facilities or Other Service Contracts	49,281	319,505	435,885	432,485	432,485	432,485
577100	Guarantee Bond - Public Officers	0	0	500	0	500	500
581100	Crown Agents Charges	0	0	490	490	490	490
581200	Bank Service Charges	71,450	48,048	120,000	300,000	300,000	300,000
581300	Credit Card Service Charges	541,416	594,801	500,000	850,000	1,000,000	1,200,000
581600	Service Charge - Acquired Properties	30,445	8,979	42,500	31,000	42,500	42,500
581900	Fees & Other Charges	14,462	7,123	12,000	12,000	12,000	12,000
Subtotal: Other Contractual Services/Family Isl. Dev.		732,719	986,841	1,199,910	1,656,775	1,880,560	2,080,560
Block 60 Supplies and Materials							
611100	Office Supplies & Stationery	43,363	32,667	65,000	43,000	75,000	75,000
611200	Newspapers, Periodicals, Magazines, Etc.	2,518	2,129	3,000	2,500	3,000	3,000
611300	Cleaning & Toilet Supplies	14,912	8,897	20,000	15,000	21,000	21,000
611400	Computer Software Supplies & Integrated Solution	1,361	538	2,000	1,400	2,000	2,000
611700	Other Supplies & Materials	1,885	1,538	2,500	2,000	2,500	2,500
612300	Food (for Human Consumption)	4,625	2,854	8,000	5,000	8,000	8,000
612400	Ice & Drinking Water	3,824	562	5,000	4,000	5,000	5,000
Subtotal: Supplies and Materials		72,488	49,185	105,500	72,900	116,500	116,500
Block 70 Acquisition, Constr. & Improvement of Cap. Assets							
711110	Acquisition of Transportation Equipment (Land)	0	0	0	75,000	75,000	75,000
711300	Computers, Business Machines & Related Equipment	0	0	0	50,000	50,000	50,000
711600	Cash Safes, Cabinets, Boxes Safes, Cabinets & Boxes)	0	0	0	15,000	15,000	15,000
712100	Office Furniture, Furnishings & Fixtures	0	0	0	50,000	50,000	50,000
Subtotal: Acquisition, Constr. & Improvement of Cap. Assets		0	0	0	190,000	190,000	190,000
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	17,925	10,660	15,000	25,000	25,000	25,000
811300	Maintenance-Comp./Bus. Machines & Related Equip	2,934	1,902	4,000	7,000	7,000	7,000
812100	Office Furniture Upkeep	0	0	500	500	500	500
831770	Maintenance of Government Buildings Programme	285	340	6,000	6,000	6,000	6,000
838100	Warehouse & Storage Facilities Upkeep	0	0	4,000	4,000	4,000	4,000
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		21,144	12,901	29,500	42,500	42,500	42,500
Block 90 Grants, Fxd Charges & Special Fin Transactions							
921300	Parliamentary Pensions	1,364,947	1,086,355	1,200,000	1,500,000	1,200,000	1,200,000
921500	War Veterans & Widows Pensions	12,033	5,881	25,000	25,000	25,000	25,000
921600	Pensions - Ex-Service Men (Br. Legion Fund)	14,570	14,570	14,570	14,570	14,570	14,570
921700	Widows & Orphans Pensions	107,061	64,014	135,400	135,400	135,400	135,400
922300	Parliamentary Officials Gratuities	88,951	0	150,000	300,000	300,000	500,000
947001	Public Debt Servicing - Interest	0	0	0	266,361,023	258,908,956	251,127,063
967001	Public Debt Servicing - Redemption	0	0	0	152,184,988	145,534,088	186,934,888
982300	VAT Expenses	0	5,944	0	150,000	200,000	250,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		1,587,562	1,176,764	1,524,970	420,670,981	406,318,014	440,186,921

HEAD 22 TREASURY DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
SUB: OTHER CHARGES		2,928,289	14,447,263	22,926,838	450,492,506	468,706,724	507,775,631
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	4,651	0	0	0	0	0
Subtotal: Items Not Repeated		4,651	0	0	0	0	0
SUB: Items Not Repeated		4,651	0	0	0	0	0
TOTAL: 22 TREASURY DEPARTMENT		40,152,043	43,021,503	56,327,477	483,344,726	510,119,973	551,393,880

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
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable Positions(Monthly)	21,168,364	16,723,622	20,514,121	20,511,154	20,511,154	20,511,154
11100	Salary Contract Workers (Monthly)	68,789	29,971	43,650	37,000	37,740	38,495
12200	Reassessments/Promotions	0	250,000	250,000	100,000	102,000	104,040
Subtotal: Personal Emoluments		21,237,153	17,003,592	20,807,771	20,648,154	20,650,894	20,653,689
Block 2 Allowances							
21300	Resettlement Allowance	0	0	0	106,000	108,120	110,282
21400	Disturbance Allowance	0	0	0	396,000	403,920	411,998
21700	Scarcity Allowance	4,583	3,750	5,000	5,000	5,100	5,202
24500	Shift Allowance	889,045	657,375	900,000	890,000	907,800	925,956
28300	Responsibility Allowance	5,250	4,500	5,000	6,000	6,000	6,000
28400	Acting Allowance	0	840	3,000	3,000	3,000	3,000
28700	Hardship Allowance	19,957	12,645	20,000	0	0	0
29520	Uniform Allowance	0	0	0	802,800	818,856	835,233
29702	Shift Premium Allowance	11,896	16,136	30,000	24,000	24,480	24,967
Subtotal: Allowances		930,732	695,246	963,000	2,232,800	2,277,276	2,322,638
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		22,167,886	17,698,838	21,770,771	22,880,954	22,928,170	22,976,327
OTHER CHARGES							
Block 10 Travel and Subsistence							
101100	Transportation of Persons Within The Bahamas	40,777	54,568	98,400	80,000	81,600	83,232
101200	Subsistence For Travellers In The Bahamas	41,840	45,947	52,800	82,000	83,640	85,313
101300	Mileage In The Bahamas	0	0	0	1,000	26,683	27,217
102100	Transportation of Persons Outside The Bahamas	0	459	6,000	6,000	6,120	6,242
102200	Subsistence For Travellers Outside The Bahamas	1,845	0	7,500	7,500	7,650	7,803
Subtotal: Travel and Subsistence		84,462	100,973	164,700	176,500	205,693	209,807
Block 20 Transportation of Things							
201100	Local Transportation of Goods	6,509	6,214	22,820	15,000	15,300	15,606
201200	Freight & Express	30,193	37,439	51,500	51,500	52,530	53,581
Subtotal: Transportation of Things		36,702	43,653	74,320	66,500	67,830	69,187
Block 30 Rent, Communication & Utilities							
301120	Rent - Living Accommodation (General)	1,177,040	874,600	1,200,000	1,200,000	1,224,000	1,248,480
301210	Office Rent Accommodation (General)	85,700	172,350	212,400	378,000	385,560	393,271
302100	Postage, Postal Machines & Services	539	1,032	4,720	3,000	3,060	3,121
302200	Telephones, Telegrams, Telex, Fax	317,284	232,699	379,360	0	0	0
304110	Gasoline	81,945	97,757	258,400	0	0	0
304120	Diesel	0	0	15,000	0	0	0
304130	Oil & Lubricants	0	0	20,000	25,000	25,500	26,010
Subtotal: Rent, Communication & Utilities		1,662,509	1,378,438	2,089,880	1,606,000	1,638,120	1,670,882
Block 40 Printing and Reproduction							
401100	Printing & Duplication	42,850	33,653	52,359	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
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
401200	Binding Operations	960	0	5,000	0	0	0
401300	Photocopying, Photography & Blueprinting	2,298	565	2,800	0	0	0
Subtotal: Printing and Reproduction		46,108	34,218	60,159	0	0	0
Block 50 Other Contractual Services/Family Isl. Dev.							
511100	Publication of Notices, Ads & Broadcast Time	1,325	1,469	4,000	1,400	4,080	4,162
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	15,849	11,516	25,000	16,000	25,500	26,010
522800	Tuition, Training, In-service Awards, Subsistence	12,922	4,434	20,000	13,000	20,400	20,808
524100	Licencing & Inspection of Vehicles	11,590	16,225	21,540	1,200	25,500	26,010
541300	Expenses - Confiscated/Seized Vessels	2,716	0	10,000	3,000	8,160	8,323
541630	Maintenance of Photocopying Machines	9,729	3,668	10,000	0	0	0
541700	Janitorial Service Contracts	120,987	109,777	159,000	121,000	168,300	171,666
541820	Sanitact Maintenance Contract	7,205	8,286	12,500	7,000	14,280	14,566
542550	Security Services Contract	119,891	70,358	110,000	120,000	112,200	114,444
543260	Operation of Mobile Scanners	8,232	1,374	15,000	9,000	15,300	15,606
543280	Customs Modernization Project	28,277	1,877	50,000	3,432,000	3,550,000	3,550,000
581900	Fees & Other Charges	139,480	95,394	126,920	130,000	132,600	135,252
Subtotal: Other Contractual Services/Family Isl. Dev.		478,202	324,377	563,960	3,853,600	4,076,320	4,086,847
Block 60 Supplies and Materials							
611100	Office Supplies & Stationery	112,521	92,178	145,300	113,000	153,000	156,060
611200	Newspapers, Periodicals, Magazines, Etc.	6,712	4,171	7,500	7,000	9,180	9,364
611300	Cleaning & Toilet Supplies	29,381	36,652	55,450	30,000	57,477	58,627
611400	Computer Software Supplies & Integrated Solution	2,085	0	4,000	4,000	4,080	4,162
611700	Other Supplies & Materials	2,234	20,404	27,500	27,500	28,050	28,611
612300	Food (for Human Consumption)	6,354	1,853	4,000	25,000	25,500	26,010
612400	Ice & Drinking Water	18,427	15,006	27,441	20,000	28,560	29,131
612600	Food (For Animals)	0	0	3,200	0	25,500	26,010
613100	Clothing & Clothing Supplies	209,139	11,029	230,000	210,000	234,600	239,292
641200	Surgical & Medical Supplies	0	0	0	20,000	20,400	20,808
659400	Awards, Medals & Presentations	13,128	5,316	15,000	13,000	15,300	15,606
Subtotal: Supplies and Materials		399,982	186,610	519,391	469,500	601,647	613,681
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	74,455	56,900	102,300	105,000	107,100	109,242
811120	Maintenance & Upkeep of Sea Crafts	0	0	30,000	30,000	30,600	31,212
811300	Maintenance-Comp./Bus. Machines & Related Equip	58,324	63,020	55,900	55,900	217,260	221,605
831770	Maintenance of Government Buildings Programme	40,589	19,574	55,500	50,000	51,000	52,020
839100	Fumigation & Pest Control	1,820	1,238	3,000	4,000	4,080	4,162
839500	Other Upkeep	9,022	20,513	36,000	30,000	30,600	31,212
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		184,209	161,244	282,700	274,900	440,640	449,453
Block 90 Grants, Fxd Charges & Special Fin Transactions							
912124	Caribbean Customs Law Enforcement Council	8,300	0	8,000	8,500	8,500	8,500
922500	Rewards/Reward Fund	6,000	0	6,500	9,488	10,000	10,000
982300	VAT Expenses	0	8,641	0	50,000	51,000	52,020

HEAD 23 CUSTOMS DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
Subtotal: Grants, Fxd Charges & Special Fin Transactions		14,300	8,641	14,500	67,988	69,500	70,520
SUB: OTHER CHARGES		2,906,474	2,238,155	3,769,610	6,514,988	7,099,750	7,170,377
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	891,383	250,000	0	0	0	0
Subtotal: Items Not Repeated		891,383	250,000	0	0	0	0
SUB: Items Not Repeated		891,383	250,000	0	0	0	0
TOTAL: 23 CUSTOMS DEPARTMENT		25,965,743	20,186,993	25,540,381	29,395,942	30,027,920	30,146,704

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
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable Positions(Monthly)	2,237,817	1,637,476	2,126,012	2,386,786	2,386,786	2,386,786
11100	Salary Contract Workers (Monthly)	130,076	176,792	580,701	152,100	152,100	152,100
12200	Reassessments/Promotions	0	0	15,750	103,458	103,458	103,458
15100	Regular Weekly Wages	190,575	77,447	205,150	152,100	152,100	152,100
18100	Other Compensations	209,143	93,498	239,500	295,500	295,500	295,500
Subtotal: Personal Emoluments		2,767,611	1,985,213	3,167,113	3,089,944	3,089,944	3,089,944
Block 2 Allowances							
28100	Duty Allowance	0	0	2,000	2,000	2,000	2,000
28300	Responsibility Allowance	4,500	3,667	5,000	7,000	7,000	7,000
28400	Acting Allowance	398	1,263	4,000	4,000	4,000	4,000
Subtotal: Allowances		4,898	4,930	11,000	13,000	13,000	13,000
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		2,772,510	1,990,143	3,178,113	3,102,944	3,102,944	3,102,944
OTHER CHARGES							
Block 10 Travel and Subsistence							
101100	Transportation of Persons Within The Bahamas	7,825	7,223	25,500	27,500	25,500	25,500
101200	Subsistence For Travellers In The Bahamas	29,510	24,295	48,000	65,000	65,000	65,000
101300	Mileage In The Bahamas	0	0	400	12,000	12,000	12,000
102100	Transportation of Persons Outside The Bahamas	4,200	4,644	8,000	10,000	10,000	10,000
102200	Subsistence For Travellers Outside The Bahamas	10,484	4,730	15,000	15,000	20,000	20,000
Subtotal: Travel and Subsistence		52,018	40,891	96,900	129,500	132,500	132,500
Block 20 Transportation of Things							
201100	Local Transportation of Goods	1,826	744	2,000	2,079	4,000	4,000
Subtotal: Transportation of Things		1,826	744	2,000	2,079	4,000	4,000
Block 30 Rent, Communication & Utilities							
302100	Postage, Postal Machines & Services	593	839	1,800	2,000	2,000	2,000
302200	Telephones, Telegrams, Telex, Fax	60,606	56,504	70,000	0	0	0
304110	Gasoline	16,938	3,528	20,000	0	0	0
Subtotal: Rent, Communication & Utilities		78,137	60,871	91,800	2,000	2,000	2,000
Block 40 Printing and Reproduction							
401100	Printing & Duplication	5,461	3,482	8,250	0	0	0
Subtotal: Printing and Reproduction		5,461	3,482	8,250	0	0	0
Block 50 Other Contractual Services/Family Isl. Dev.							
511100	Publication of Notices, Ads & Broadcast Time	15,757	12,578	37,000	16,000	47,000	47,000
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	0	0	0	10,000	10,000	10,000
522800	Tuition, Training, In-service Awards, Subsistence	9,595	5,942	15,000	10,000	7,000	7,000
524100	Licencing & Inspection of Vehicles	2,925	2,340	3,500	3,000	4,000	4,000
541990	Operation of Facilities or Other Service Contracts	37,728	29,827	55,000	37,500	37,500	37,500
581900	Fees & Other Charges	1,528	1,897	4,000	2,000	7,000	7,000
Subtotal: Other Contractual Services/Family Isl. Dev.		67,532	52,584	114,500	78,500	112,500	112,500

HEAD 24 DEPARTMENT OF STATISTICS



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
Block 60 Supplies and Materials							
611100	Office Supplies & Stationery	17,083	8,996	20,000	17,000	20,000	20,000
611200	Newspapers, Periodicals, Magazines, Etc.	1,546	1,418	1,800	2,000	2,500	2,500
611300	Cleaning & Toilet Supplies	11,156	9,188	20,000	12,000	20,000	20,000
612300	Food (for Human Consumption)	2,712	2,721	2,000	3,000	3,000	3,000
612400	Ice & Drinking Water	3,491	2,312	3,500	4,000	4,000	4,000
613100	Clothing & Clothing Supplies	855	679	1,700	900	1,700	1,700
Subtotal: Supplies and Materials		36,844	25,315	49,000	38,900	51,200	51,200
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	16,484	7,567	17,000	25,000	25,000	25,000
811400	Upkeep & Maintenance of Instruments & Apparatus	0	0	1,000	2,000	2,000	2,000
831770	Maintenance of Government Buildings Programme	0	0	0	5,000	5,000	5,000
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		16,484	7,567	18,000	32,000	32,000	32,000
Block 90 Grants, Fxd Charges & Special Fin Transactions							
911918	Geographical Information System Project	14,915	26,654	40,000	70,000	70,000	70,000
982300	VAT Expenses	0	1,329	0	30,000	30,000	30,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		14,915	27,982	40,000	100,000	100,000	100,000
SUB: OTHER CHARGES		273,216	219,436	420,450	382,979	434,200	434,200
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	210,160	0	0	0	0	0
Subtotal: Items Not Repeated		210,160	0	0	0	0	0
SUB: Items Not Repeated		210,160	0	0	0	0	0
TOTAL: 24 DEPARTMENT OF STATISTICS		3,255,885	2,209,579	3,598,563	3,485,923	3,537,144	3,537,144

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
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable Positions(Monthly)	2,283,042	1,842,291	2,021,486	2,414,472	2,414,472	2,414,472
11100	Salary Contract Workers (Monthly)	69,738	115,596	392,467	594,067	653,473	686,147
12200	Reassessments/Promotions	0	0	15,000	102,446	112,690	118,324
16400	Honoraria For Boards	0	0	30,000	15,000	15,000	15,000
Subtotal: Personal Emoluments		2,352,780	1,957,887	2,458,953	3,125,985	3,195,635	3,233,943
Block 2 Allowances							
21200	Housing Allowance	12,100	9,900	36,000	8,200	13,200	13,200
25100	Mileage Allowance	400	0	4,000	7,000	7,000	9,000
28100	Duty Allowance	417	0	5,000	5,000	5,000	5,000
28300	Responsibility Allowance	0	4,000	5,000	6,000	6,000	6,000
28400	Acting Allowance	0	0	1,000	1,000	1,000	1,000
Subtotal: Allowances		12,917	13,900	51,000	27,200	32,200	34,200
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		2,365,696	1,971,787	2,509,953	3,153,185	3,227,835	3,268,143
OTHER CHARGES							
Block 10 Travel and Subsistence							
101100	Transportation of Persons Within The Bahamas	2,883	3,409	5,000	50,000	52,500	55,125
101200	Subsistence For Travellers In The Bahamas	3,669	7,159	10,000	20,000	25,000	30,000
101300	Mileage In The Bahamas	1,800	2,550	5,000	5,000	5,000	5,000
102100	Transportation of Persons Outside The Bahamas	0	2,957	3,000	13,000	13,000	13,000
102200	Subsistence For Travellers Outside The Bahamas	1,000	810	2,000	10,000	10,000	11,000
102400	Incidental Travel Expenses Outside The Bahamas	0	0	0	1,000	1,000	1,000
Subtotal: Travel and Subsistence		9,352	16,884	25,000	99,000	106,500	115,125
Block 20 Transportation of Things							
201200	Freight & Express	1,373	2,534	12,600	9,000	12,600	13,500
Subtotal: Transportation of Things		1,373	2,534	12,600	9,000	12,600	13,500
Block 30 Rent, Communication & Utilities							
302100	Postage, Postal Machines & Services	15,232	4,789	17,000	47,000	17,000	18,000
302200	Telephones, Telegrams, Telex, Fax	39,650	21,233	70,900	0	0	0
304110	Gasoline	16,125	19,695	56,703	0	0	0
Subtotal: Rent, Communication & Utilities		71,007	45,717	144,603	47,000	17,000	18,000
Block 40 Printing and Reproduction							
401100	Printing & Duplication	7,233	23,036	6,750	60,703	65,000	65,000
401300	Photocopying, Photography & Blueprinting	9,165	9,516	15,000	0	0	0
Subtotal: Printing and Reproduction		16,397	32,552	21,750	60,703	65,000	65,000
Block 50 Other Contractual Services/Family Isl. Dev.							
511100	Publication of Notices, Ads & Broadcast Time	2,339	2,015	3,500	3,500	3,500	4,000
521100	Development Contracts	73,837	23,815	100,000	300,000	310,000	315,000
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	432	2,819	5,000	20,000	20,000	20,000
522800	Tuition, Training, In-service Awards, Subsistence	0	2,566	5,000	15,000	15,000	15,000

HEAD 28 CENTRAL REVENUE ADMINISTRATION



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
524100	Licencing & Inspection of Vehicles	975	2,695	3,760	15,000	15,000	15,000
541700	Janitorial Service Contracts	903	5,637	10,000	60,000	65,000	68,000
541990	Operation of Facilities or Other Service Contracts	82,570	51,107	109,036	150,000	160,000	165,000
581900	Fees & Other Charges	3,814	9,071	17,000	20,000	25,000	30,000
Subtotal: Other Contractual Services/Family Isl. Dev.		164,868	99,726	253,296	583,500	613,500	632,000
Block 60 Supplies and Materials							
611100	Office Supplies & Stationery	9,695	6,926	12,000	60,000	66,000	72,600
611200	Newspapers, Periodicals, Magazines, Etc.	2,221	702	3,500	3,500	3,500	3,500
611300	Cleaning & Toilet Supplies	4,387	3,538	6,000	26,000	30,000	35,000
611400	Computer Software Supplies & Integrated Solution	1,325	2,318	3,500	3,500	3,500	3,500
611700	Other Supplies & Materials	537	30,256	50,000	75,000	75,000	75,000
612300	Food (for Human Consumption)	1,359	2,087	3,000	15,000	15,000	15,000
612400	Ice & Drinking Water	1,864	719	1,000	15,000	15,000	15,000
Subtotal: Supplies and Materials		21,386	46,546	79,000	198,000	208,000	219,600
Block 70 Acquisition, Constr. & Improvement of Cap. Assets							
712100	Office Furniture, Furnishings & Fixtures	0	0	0	30,000	33,000	36,000
Subtotal: Acquisition, Constr. & Improvement of Cap. Assets		0	0	0	30,000	33,000	36,000
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	6,639	4,614	6,500	30,000	35,000	42,000
811300	Maintenance-Comp./Bus. Machines & Related Equip	659	200	1,000	15,000	20,000	25,000
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		7,298	4,814	7,500	45,000	55,000	67,000
Block 90 Grants, Fxd Charges & Special Fin Transactions							
911734	Real Property Tax Tribunal)	10,800	9,000	30,000	90,000	90,000	90,000
911745	Business Licence Appeals)	0	0	30,000	50,000	50,000	50,000
982300	VAT Expenses	0	0	0	10,777	10,777	11,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		10,800	9,000	60,000	150,777	150,777	151,000
SUB: OTHER CHARGES		302,481	257,772	603,749	1,222,980	1,261,377	1,317,225
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	110,597	0	0	0	0	0
Subtotal: Items Not Repeated		110,597	0	0	0	0	0
SUB: Items Not Repeated		110,597	0	0	0	0	0
TOTAL: 28 CENTRAL REVENUE ADMINISTRATION		2,778,775	2,229,559	3,113,702	4,376,165	4,489,212	4,585,368

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
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable Positions(Monthly)	1,371,286	1,041,780	1,238,918	1,462,750	1,462,750	1,462,750
11100	Salary Contract Workers (Monthly)	116,375	130,451	377,050	232,750	232,750	232,750
12200	Reassessments/Promotions	0	0	11,000	11,000	11,000	11,000
15100	Regular Weekly Wages	63,765	0	0	86,000	86,000	86,000
Subtotal: Personal Emoluments		1,551,426	1,172,231	1,626,968	1,792,500	1,792,500	1,792,500
Block 2 Allowances							
25100	Mileage Allowance	1,693	1,660	3,500	6,200	6,200	6,200
25200	Transport/Drivers Allowance (Payroll)	9,200	5,900	12,000	59,000	59,000	59,000
28100	Duty Allowance	10,000	7,500	10,000	15,500	15,500	15,500
28300	Responsibility Allowance	14,550	11,859	15,500	25,000	25,000	25,000
28400	Acting Allowance	0	0	3,000	3,000	3,000	3,000
Subtotal: Allowances		35,443	26,919	44,000	108,700	108,700	108,700
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		1,586,869	1,199,150	1,670,968	1,901,200	1,901,200	1,901,200
OTHER CHARGES							
Block 10 Travel and Subsistence							
101100	Transportation of Persons Within The Bahamas	1,813	788	5,000	3,000	3,000	3,000
101200	Subsistence For Travellers In The Bahamas	3,080	1,420	5,000	2,000	2,000	2,000
101300	Mileage In The Bahamas	1,600	952	2,020	1,000	1,000	1,000
102100	Transportation of Persons Outside The Bahamas	18,249	7,174	25,000	15,000	15,000	15,000
102200	Subsistence For Travellers Outside The Bahamas	18,535	5,034	25,000	12,000	12,000	12,000
Subtotal: Travel and Subsistence		43,276	15,369	62,020	33,000	33,000	33,000
Block 30 Rent, Communication & Utilities							
302100	Postage, Postal Machines & Services	90	193	500	100	100	100
302200	Telephones, Telegrams, Telex, Fax	49,473	33,107	50,400	0	0	0
304110	Gasoline	7,747	3,085	20,000	0	0	0
Subtotal: Rent, Communication & Utilities		57,310	36,385	70,900	100	100	100
Block 40 Printing and Reproduction							
401100	Printing & Duplication	2,769	1,451	3,500	0	0	0
401300	Photocopying, Photography & Blueprinting	33,744	14,587	20,000	0	0	0
Subtotal: Printing and Reproduction		36,513	16,038	23,500	0	0	0
Block 50 Other Contractual Services/Family Isl. Dev.							
511100	Publication of Notices, Ads & Broadcast Time	3,023	684	5,000	3,000	3,000	3,000
521100	Development Contracts	5,026	2,672	100,000	50,000	50,000	50,000
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	13,787	8,571	25,000	15,000	20,000	20,000
524100	Licencing & Inspection of Vehicles	2,145	2,340	3,500	3,000	3,500	3,500
541990	Operation of Facilities or Other Service Contracts	46,024	12,966	25,000	10,000	10,000	10,000
542250	Electronic Monitoring Program	2,396,880	1,548,454	2,737,000	2,454,663	2,454,663	2,454,663
581900	Fees & Other Charges	0	10,631	25,000	25,000	25,000	25,000
Subtotal: Other Contractual Services/Family Isl. Dev.		2,466,884	1,586,318	2,920,500	2,560,663	2,566,163	2,566,163

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
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
Block 60 Supplies and Materials							
611100	Office Supplies & Stationery	9,702	7,582	12,000	7,000	7,000	7,000
611200	Newspapers, Periodicals, Magazines, Etc.	4,283	2,271	5,000	4,000	4,000	4,000
611300	Cleaning & Toilet Supplies	3,977	3,657	6,000	4,000	5,000	5,000
611400	Computer Software Supplies & Integrated Solution	4,618	4,633	7,000	6,000	6,000	6,000
611700	Other Supplies & Materials	7,222	5,537	9,200	7,000	7,000	7,000
612300	Food (for Human Consumption)	4,384	2,605	5,000	3,000	3,000	3,000
612400	Ice & Drinking Water	2,590	1,472	2,500	2,600	3,000	3,000
Subtotal: Supplies and Materials		36,776	27,757	46,700	33,600	35,000	35,000
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	5,763	4,941	8,000	5,000	4,550	4,000
811300	Maintenance-Comp./Bus. Machines & Related Equip	375	0	1,000	200	200	200
831770	Maintenance of Government Buildings Programme	15,348	15,718	5,000	3,000	3,000	3,000
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		21,486	20,659	14,000	8,200	7,750	7,200
Block 90 Grants, Fxd Charges & Special Fin Transactions							
911511	Contribution - Prison Fellowship	12,300	6,150	14,000	12,300	12,300	12,300
911561	Victim Care Fund(Trafficking of Persons)	23,051	50,426	100,000	250,000	250,000	250,000
911934	National Intelligence Agency	62,162	35,834	100,000	90,000	90,000	90,000
911941	Citizens Security	0	0	0	1,000,000	1,000,000	1,000,000
911972	National Anti-Drug Plan	26,260	14,679	60,000	150,000	150,000	150,000
911976	Contribution Deportee Assistance Programme	1,303	540	25,000	15,000	15,000	15,000
919210	Broadcasting Corporation of The Bahamas	0	0	0	6,930,000	7,000,000	7,000,000
982300	VAT Expenses	0	28,328	0	145,000	145,000	142,500
Subtotal: Grants, Fxd Charges & Special Fin Transactions		125,076	135,957	299,000	8,592,300	8,662,300	8,659,800
SUB: OTHER CHARGES		2,787,322	1,838,482	3,436,620	11,227,863	11,304,313	11,301,263
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	159,667	56,576	0	0	0	0
Subtotal: Items Not Repeated		159,667	56,576	0	0	0	0
SUB: Items Not Repeated		159,667	56,576	0	0	0	0
TOTAL: 29 MINISTRY OF NATIONAL SECURITY		4,533,857	3,094,208	5,107,588	13,129,063	13,205,513	13,202,463

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
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable Positions(Monthly)	11,350,674	9,569,671	12,135,671	12,101,238	12,101,238	12,101,238
11100	Salary Contract Workers (Monthly)	45,617	0	321,389	0	0	0
12200	Reassessments/Promotions	0	0	220,000	220,000	220,000	220,000
15100	Regular Weekly Wages	56,670	174,102	501,676	214,570	214,570	214,570
Subtotal: Personal Emoluments		11,452,960	9,743,772	13,178,736	12,535,808	12,535,808	12,535,808
Block 2 Allowances							
21200	Housing Allowance	0	0	40,000	40,000	40,000	40,000
21300	Resettlement Allowance	0	0	0	106,000	106,000	106,000
21400	Disturbance Allowance	0	0	0	144,000	144,000	144,000
24500	Shift Allowance	343,732	283,516	570,000	592,500	592,500	592,500
25200	Transport/Drivers Allowance (Payroll)	0	8,410	53,600	53,600	53,600	53,600
28100	Duty Allowance	0	0	5,000	5,000	5,000	5,000
28300	Responsibility Allowance	5,833	4,500	11,000	11,000	11,000	11,000
28400	Acting Allowance	3,200	7,200	10,000	10,000	10,000	10,000
28700	Hardship Allowance	3,667	2,667	10,000	10,000	10,000	10,000
29520	Uniform Allowance	0	0	0	474,000	474,000	474,000
Subtotal: Allowances		356,432	306,293	699,600	1,446,100	1,446,100	1,446,100
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		11,809,392	10,050,065	13,878,336	13,981,908	13,981,908	13,981,908
OTHER CHARGES							
Block 10 Travel and Subsistence							
101100	Transportation of Persons Within The Bahamas	9,384	15,697	20,000	30,000	30,000	30,000
101200	Subsistence For Travellers In The Bahamas	13,340	33,651	15,000	40,000	40,000	40,000
101300	Mileage In The Bahamas	0	0	3,000	3,000	3,000	3,000
102100	Transportation of Persons Outside The Bahamas	1,115	1,822	7,500	7,500	7,500	7,500
102200	Subsistence For Travellers Outside The Bahamas	1,200	3,990	7,500	7,500	7,500	7,500
102600	Repatriation of Illegal Immigrants	1,548,564	1,120,767	500,000	1,500,000	1,500,000	1,500,000
Subtotal: Travel and Subsistence		1,573,602	1,175,927	553,000	1,588,000	1,588,000	1,588,000
Block 20 Transportation of Things							
201200	Freight & Express	10,440	9,081	15,000	15,000	15,000	15,000
Subtotal: Transportation of Things		10,440	9,081	15,000	15,000	15,000	15,000
Block 30 Rent, Communication & Utilities							
301120	Rent - Living Accommodation (General)	407,900	323,146	504,600	602,100	602,100	602,100
301130	Rental Assistance	29,725	18,200	30,000	30,000	30,000	30,000
301240	Office Rent - Government Building	44,875	33,938	78,750	78,750	78,750	78,750
302100	Postage, Postal Machines & Services	314	198	700	700	700	700
302200	Telephones, Telegrams, Telex, Fax	115,228	85,841	210,000	0	0	0
304110	Gasoline	48,102	42,697	72,000	0	0	0
Subtotal: Rent, Communication & Utilities		646,143	504,021	896,050	711,550	711,550	711,550
Block 40 Printing and Reproduction							

HEAD 30 DEPARTMENT OF IMMIGRATION



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
401100	Printing & Duplication	181,200	183,936	271,000	0	0	0
401300	Photocopying, Photography & Blueprinting	15,925	35,397	60,000	0	0	0
Subtotal: Printing and Reproduction		197,125	219,332	331,000	0	0	0
Block 50 Other Contractual Services/Family Isl. Dev.							
511100	Publication of Notices, Ads & Broadcast Time	5,258	100	7,000	5,000	5,000	5,000
522400	Wkshps,Conferences,Seminars,Meetings & Exhibits	4,144	8,590	4,200	4,200	4,200	4,200
522800	Tuition, Training, In-service Awards, Subsistence	11,918	7,134	15,000	12,000	12,000	12,000
524100	Licencing & Inspection of Vehicles	7,460	10,261	11,050	7,000	7,000	7,000
541990	Operation of Facilities or Other Service Contracts	168,386	97,066	210,000	103,000	103,000	103,000
543250	Detention Centre	259,475	186,693	260,000	260,000	260,000	260,000
581900	Fees & Other Charges	3,093	1,152	7,500	3,000	3,000	3,000
Subtotal: Other Contractual Services/Family Isl. Dev.		459,735	310,996	514,750	394,200	394,200	394,200
Block 60 Supplies and Materials							
611100	Office Supplies & Stationery	26,313	27,009	71,650	26,000	26,000	26,000
611200	Newspapers, Periodicals, Magazines, Etc.	4,745	1,224	5,200	5,000	5,000	5,000
611300	Cleaning & Toilet Supplies	22,434	18,467	45,600	22,000	22,000	22,000
611700	Other Supplies & Materials	11,036	4,973	12,000	11,000	11,000	11,000
612300	Food (for Human Consumption)	6,036	4,640	13,100	6,000	6,000	6,000
612400	Ice & Drinking Water	7,689	11,503	23,200	8,000	8,000	8,000
613100	Clothing & Clothing Supplies	104,575	41,388	175,000	105,000	105,000	105,000
Subtotal: Supplies and Materials		182,827	109,203	345,750	183,000	183,000	183,000
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	56,433	51,401	91,500	91,500	91,500	91,500
811300	Maintenance-Comp./Bus. Machines & Related Equip	263,412	43,235	302,000	230,000	230,000	230,000
831770	Maintenance of Government Buildings Programme	12,690	4,030	15,000	15,000	15,000	15,000
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		332,535	98,666	408,500	336,500	336,500	336,500
Block 90 Grants, Fxd Charges & Special Fin Transactions							
982300	VAT Expenses	0	5,448	0	35,000	35,000	35,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		0	5,448	0	35,000	35,000	35,000
SUB: OTHER CHARGES		3,402,408	2,432,675	3,064,050	3,263,250	3,263,250	3,263,250
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	1,147,754	0	0	0	0	0
Subtotal: Items Not Repeated		1,147,754	0	0	0	0	0
SUB: Items Not Repeated		1,147,754	0	0	0	0	0
TOTAL: 30 DEPARTMENT OF IMMIGRATION		16,359,554	12,482,741	16,942,386	17,245,158	17,245,158	17,245,158

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
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable Positions(Monthly)	94,004,391	73,601,057	78,031,899	94,060,414	95,335,107	96,142,693
11100	Salary Contract Workers (Monthly)	0	154,098	17,356,750	461,350	461,350	461,350
12200	Reassessments/Promotions	0	0	200,000	400,000	400,000	400,000
14104	New Appointments	0	0	0	1,000,000	1,000,000	1,000,000
15100	Regular Weekly Wages	119,551	42,374	137,044	83,815	83,815	83,815
Subtotal: Personal Emoluments		94,123,942	73,797,530	95,725,693	96,005,579	97,280,272	98,087,858
Block 2 Allowances							
23300	Technical Allowance	85,240	56,490	78,500	83,300	83,300	83,300
23700	Special Allowance (Additional Qualifications)	77,917	53,025	85,000	78,000	78,000	78,000
25100	Mileage Allowance	37,050	24,750	36,800	33,200	33,200	33,200
25200	Transport/Drivers Allowance (Payroll)	180,243	116,389	175,200	166,000	166,000	166,000
28300	Responsibility Allowance	245,623	190,140	240,500	318,500	318,500	318,500
28400	Acting Allowance	201	3,907	5,000	5,000	5,000	5,000
28700	Hardship Allowance	193,028	142,952	188,700	181,500	181,500	181,500
29100	Hazard Allowance (Civilian Staff)	5,000	3,333	5,000	0	0	0
29410	General Allowance (Police)	5,690,827	4,480,449	6,582,260	6,814,200	6,814,200	6,814,200
29430	Reserves Allowance (i.e. Police Reserves)	5,851,697	4,087,687	6,000,000	5,000,000	4,176,880	4,554,515
29440	Specialist Allowance (Police)	298,329	203,645	295,900	288,400	288,400	288,400
29530	Detective & Plain Clothes Allowance	555,677	438,583	523,200	578,400	578,400	578,400
Subtotal: Allowances		13,220,833	9,801,349	14,216,060	13,546,500	12,723,380	13,101,015
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		107,344,775	83,598,880	109,941,753	109,552,079	110,003,652	111,188,873
OTHER CHARGES							
Block 10 Travel and Subsistence							
101100	Transportation of Persons Within The Bahamas	964,580	518,308	983,200	1,025,000	1,025,000	1,025,000
101200	Subsistence For Travellers In The Bahamas	815,934	490,609	784,500	820,000	820,000	820,000
101720	Witnesses Travel	5,640	929	7,650	7,650	7,650	7,650
101740	Subsistence for Witnesses	6,568	0	7,650	7,650	7,650	7,650
102100	Transportation of Persons Outside The Bahamas	46,100	30,128	56,100	57,000	65,000	65,000
102200	Subsistence For Travellers Outside The Bahamas	47,598	44,150	56,100	55,057	55,057	55,057
102400	Incidental Travel Expenses Outside The Bahamas	1,660	870	2,000	2,000	2,000	2,000
102700	Subsistence For Witnesses Outside The Bahamas	3,672	0	4,250	4,250	4,250	4,250
Subtotal: Travel and Subsistence		1,891,752	1,084,994	1,901,450	1,978,607	1,986,607	1,986,607
Block 20 Transportation of Things							
201100	Local Transportation of Goods	56,499	48,274	84,700	100,000	105,000	105,000
201200	Freight & Express	20,053	10,039	17,000	23,000	23,000	23,000
203100	Transportation of Bodies For Post Mortem	245,290	199,799	210,000	270,000	270,000	270,000
Subtotal: Transportation of Things		321,842	258,111	311,700	393,000	398,000	398,000
Block 30 Rent, Communication & Utilities							
301120	Rent - Living Accommodation (General)	2,538,613	1,924,630	2,775,448	2,767,000	2,767,000	2,767,000

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
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
301210	Office Rent Accommodation (General)	173,940	132,590	190,680	188,880	188,880	188,880
302100	Postage, Postal Machines & Services	110	10	570	570	570	570
302200	Telephones, Telegrams, Telex, Fax	934,208	1,025,699	1,187,500	0	0	0
304110	Gasoline	2,477,643	2,494,342	3,910,000	0	0	0
304120	Diesel	350,658	192,234	400,000	0	0	0
304130	Oil & Lubricants	50,386	46,574	65,000	85,000	85,000	85,000
304150	Aviation Fuel	71,804	31,750	100,000	100,000	100,000	100,000
304160	Propane Gas	1,000	1,262	2,300	3,000	3,000	3,000
304170	Oxygen & Methol	300	211	1,000	1,000	1,000	1,000
Subtotal: Rent, Communication & Utilities		6,598,662	5,849,301	8,632,498	3,145,450	3,145,450	3,145,450
Block 40 Printing and Reproduction							
401100	Printing & Duplication	29,874	7,506	23,000	0	0	0
401200	Binding Operations	0	0	420	0	0	0
401300	Photocopying, Photography & Blueprinting	133,937	58,797	111,562	0	0	0
Subtotal: Printing and Reproduction		163,811	66,303	134,982	0	0	0
Block 50 Other Contractual Services/Family Isl. Dev.							
511100	Publication of Notices, Ads & Broadcast Time	3,087	0	3,400	3,000	3,000	3,000
521100	Development Contracts	73,375	45,183	86,600	73,000	73,000	73,000
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	20,732	3,931	24,850	21,000	21,000	21,000
522800	Tuition, Training, In-service Awards, Subsistence	92,561	45,761	105,000	88,000	88,000	88,000
524100	Licencing & Inspection of Vehicles	181,610	156,190	220,000	172,000	172,000	172,000
524500	Licencing and Inspection of Vehicle	0	0	300	0	0	0
541500	Mtce. Contracts - Air Conditioning System	148,629	123,987	150,000	149,000	149,000	149,000
541610	Maintenance of Computers	108,162	272,571	406,785	386,785	386,785	386,785
541630	Maintenance of Photocopying Machines	503,597	364,398	529,296	0	0	0
541700	Janitorial Service Contracts	51,146	40,964	74,322	51,000	51,000	51,000
541810	Sewerage Maintenance Contracts	4,850	1,170	4,850	4,000	4,000	4,000
541990	Operation of Facilities or Other Service Contracts	1,143,807	950,098	1,258,015	1,144,000	1,144,000	1,144,000
542310	Funeral Expenses - War Contingent	0	0	855	0	0	0
542320	Official Funeral	0	0	10,000	0	0	0
572100	Insurance Premiums - Airports, Aircrafts & Carriers	50,999	49,295	51,000	0	0	0
581900	Fees & Other Charges	437,855	255,720	410,269	421,000	421,000	421,000
Subtotal: Other Contractual Services/Family Isl. Dev.		2,820,410	2,309,268	3,335,542	2,512,785	2,512,785	2,512,785
Block 60 Supplies and Materials							
611100	Office Supplies & Stationery	75,967	62,761	112,050	76,000	76,000	76,000
611200	Newspapers, Periodicals, Magazines, Etc.	5,856	3,101	6,651	6,000	6,000	6,000
611300	Cleaning & Toilet Supplies	87,468	73,750	120,600	88,000	88,000	88,000
611400	Computer Software Supplies & Integrated Solution	78,987	39,769	86,700	79,000	79,000	79,000
611700	Other Supplies & Materials	8,308	8,450	20,500	8,000	8,000	8,000
612300	Food (for Human Consumption)	745,119	520,530	803,400	860,000	860,000	860,000
612400	Ice & Drinking Water	33,753	34,308	57,120	34,000	34,000	34,000
612600	Food (For Animals)	17,025	7,112	19,500	17,000	17,000	17,000

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
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
613100	Clothing & Clothing Supplies	584,226	697,798	975,000	1,225,000	1,225,000	1,225,000
641100	Drugs & Vaccines	16,199	4,197	21,250	16,000	16,000	16,000
641200	Surgical & Medical Supplies	11,471	7,398	15,000	11,000	11,000	11,000
641300	Chemical Supplies	49,987	24,095	74,000	50,000	50,000	50,000
642300	Laboratory Supplies	58,792	19,170	100,000	59,000	59,000	59,000
682100	Spare Parts - Marine Equipment	0	0	1,000	0	0	0
682300	Minor Implements & Tools	3,388	1,245	4,000	3,000	3,000	3,000
Subtotal: Supplies and Materials		1,776,545	1,503,683	2,416,771	2,532,000	2,532,000	2,532,000
Block 70 Acquisition, Constr. & Improvement of Cap. Assets							
711400	Instruments & Apparatus Equipment	0	0	0	500,000	500,000	500,000
711700	Military, Police, Prison, Equipment	0	0	0	2,000,000	2,000,000	2,000,000
Subtotal: Acquisition, Constr. & Improvement of Cap. Assets		0	0	0	2,500,000	2,500,000	2,500,000
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	784,003	816,502	1,214,300	1,400,000	1,400,000	1,400,000
811120	Maintenance & Upkeep of Sea Crafts	99,200	67,124	130,400	140,000	140,000	140,000
811130	Maintenance & Upkeep of Air Crafts	52,981	39,353	97,160	122,600	122,600	122,600
811150	Maintenance - Fire Prevention/Protection Equipment	62,793	18,626	80,000	80,000	80,000	80,000
811200	Maintenance of Communication Equipment	51,860	36,852	74,200	74,400	74,400	74,400
811300	Maintenance-Comp./Bus. Machines & Related Equip	22,252	6,129	25,250	25,250	25,250	25,250
811400	Upkeep & Maintenance of Instruments & Apparatus	85,823	42,838	100,000	75,000	75,000	75,000
811500	Maintenance of Generators, A/C & Other Machinery	183,920	110,961	185,400	190,000	190,000	190,000
812100	Office Furniture Upkeep	1,454	675	1,700	1,000	1,000	1,000
813100	Maintenance Implements and Tools	3,311	1,922	4,250	4,250	4,250	4,250
831510	Maintenance - Police Buildings (Headquarters)	80,855	53,134	89,000	100,000	100,000	100,000
831530	Maintenance - Police Buildings (New)	87,785	62,533	102,000	110,000	110,000	110,000
831540	Maintenance - Police Buildings (Family Islands)	114,064	106,092	184,400	200,000	200,000	200,000
831770	Maintenance of Government Buildings Programme	71,936	70,407	85,000	300,000	300,000	300,000
834100	Maintenance Housing Accommodations/Quarters & Cottages	75,893	64,445	85,000	85,000	85,000	85,000
839100	Fumigation & Pest Control	13,830	10,715	17,000	17,000	17,000	17,000
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		1,791,958	1,508,306	2,475,060	2,924,500	2,924,500	2,924,500
Block 90 Grants, Fxd Charges & Special Fin Transactions							
952003	Compensation For Loss, Injury, Death, Etc.	317,352	21,259	100,000	100,000	100,000	100,000
982300	VAT Expenses	0	33,781	0	500,000	500,000	500,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		317,352	55,040	100,000	600,000	600,000	600,000
SUB: OTHER CHARGES		15,682,333	12,635,005	19,308,003	16,586,342	16,599,342	16,599,342
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	3,920,176	0	0	0	0	0
Subtotal: Items Not Repeated		3,920,176	0	0	0	0	0
SUB: Items Not Repeated		3,920,176	0	0	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
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
TOTAL: 31	ROYAL BAHAMAS POLICE FORCE	126,947,284	96,233,885	129,249,756	126,138,421	126,602,994	127,788,215

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
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable Positions(Monthly)	38,420,152	30,750,412	40,139,667	41,119,934	41,119,934	41,119,934
11100	Salary Contract Workers (Monthly)	0	-470	345,734	346,492	347,192	347,192
12200	Reassessments/Promotions	0	0	230,000	279,000	279,000	279,000
14100	Global Provision - New Appts - Monthly Employees	55,325	0	247,400	268,500	268,500	281,200
15100	Regular Weekly Wages	281,566	225,350	1,931,404	2,387,949	2,387,949	2,387,949
16200	Honoraria	151,214	116,754	423,083	436,333	436,333	436,333
Subtotal: Personal Emoluments		38,908,257	31,092,046	43,317,288	44,838,208	44,838,908	44,851,608
Block 2 Allowances							
23300	Technical Allowance	61,317	45,977	94,298	94,298	93,399	93,399
23700	Special Allowance (Additional Qualifications)	39,528	32,889	81,598	81,598	61,698	61,698
25100	Mileage Allowance	23,684	12,492	52,800	52,800	27,000	27,000
28300	Responsibility Allowance	11,789	15,583	51,500	57,500	57,500	57,500
29430	Reserves Allowance (i.e. Police Reserves)	47,345	31,871	199,736	195,583	264,874	264,874
29520	Uniform Allowance	2,923,206	2,274,600	3,390,156	3,440,956	3,781,612	4,405,612
29700	Other Allowances	39,240	0	93,280	93,280	106,000	106,000
Subtotal: Allowances		3,146,109	2,413,413	3,963,368	4,016,015	4,392,083	5,016,083
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		42,054,366	33,505,459	47,280,656	48,854,223	49,230,991	49,867,691
OTHER CHARGES							
Block 10 Travel and Subsistence							
101100	Transportation of Persons Within The Bahamas	64,847	26,034	34,900	70,000	70,000	70,000
101200	Subsistence For Travellers In The Bahamas	34,598	4,728	28,000	45,000	45,000	45,000
102100	Transportation of Persons Outside The Bahamas	42,425	17,827	40,000	50,000	50,000	50,000
102200	Subsistence For Travellers Outside The Bahamas	64,047	23,453	40,000	150,000	150,000	150,000
Subtotal: Travel and Subsistence		205,916	72,041	142,900	315,000	315,000	315,000
Block 20 Transportation of Things							
201100	Local Transportation of Goods	1,000	1,752	5,200	5,000	5,000	5,000
201200	Freight & Express	40,609	18,434	57,300	35,600	35,600	35,600
Subtotal: Transportation of Things		41,609	20,186	62,500	40,600	40,600	40,600
Block 30 Rent, Communication & Utilities							
301120	Rent - Living Accommodation (General)	206,818	179,374	210,000	210,000	210,000	210,000
302100	Postage, Postal Machines & Services	89	80	540	500	500	500
302200	Telephones, Telegrams, Telex, Fax	210,851	78,209	182,811	0	0	0
304110	Gasoline	339,859	131,086	440,000	0	0	0
304120	Diesel	1,408,859	1,317,957	3,663,598	0	0	0
304130	Oil & Lubricants	51,570	4,783	87,000	230,000	230,000	230,000
304150	Aviation Fuel	204,000	23,551	419,190	250,000	250,000	250,000
304160	Propane Gas	31,631	16,698	30,000	15,000	15,000	15,000
304180	Recharging of Cylinders (Marine Navigation)	0	-1,522	2,500	17,000	17,000	17,000
Subtotal: Rent, Communication & Utilities		2,453,678	1,750,215	5,035,639	722,500	722,500	722,500

HEAD 32 ROYAL BAHAMAS DEFENCE FORCE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
Block 40 Printing and Reproduction							
401100	Printing & Duplication	13,141	2,659	13,500	20,000	0	0
401300	Photocopying, Photography & Blueprinting	1,333	543	3,375	15,000	0	0
Subtotal: Printing and Reproduction		14,474	3,202	16,875	35,000	0	0
Block 50 Other Contractual Services/Family Isl. Dev.							
511100	Publication of Notices, Ads & Broadcast Time	608	550	2,900	1,000	1,000	1,000
522800	Tuition, Training, In-service Awards, Subsistence	712,609	446,603	705,000	713,000	713,000	713,000
524100	Licencing & Inspection of Vehicles	14,522	14,031	20,000	15,000	15,000	15,000
541990	Operation of Facilities or Other Service Contracts	51,776	32,138	95,190	52,000	52,000	52,000
581900	Fees & Other Charges	102,819	42,635	80,000	80,000	80,000	80,000
Subtotal: Other Contractual Services/Family Isl. Dev.		882,333	535,957	903,090	861,000	861,000	861,000
Block 60 Supplies and Materials							
611100	Office Supplies & Stationery	40,358	15,624	51,800	40,000	40,000	40,000
611200	Newspapers, Periodicals, Magazines, Etc.	5,327	2,326	5,270	5,000	5,000	5,000
611300	Cleaning & Toilet Supplies	90,898	76,766	163,000	91,000	91,000	91,000
611400	Computer Software Supplies & Integrated Solution	7,126	4,715	9,375	7,000	7,000	7,000
611700	Other Supplies & Materials	36,671	18,904	35,200	37,000	37,000	37,000
612300	Food (for Human Consumption)	1,262,480	965,097	1,498,000	2,800,000	2,800,000	2,800,000
612400	Ice & Drinking Water	47,860	34,921	68,902	50,000	50,000	50,000
612700	Ceremonial Events	8,217	1,691	8,400	8,000	8,000	8,000
613100	Clothing & Clothing Supplies	374,198	317,416	637,200	1,150,000	1,150,000	1,150,000
613200	Uniforms	30,382	215	50,000	30,000	30,000	30,000
614220	Safety/Navigation/Dive Supplies	3,456	2,341	15,519	4,000	4,000	4,000
614230	Commando Squadron Clothing	36,059	0	50,000	36,000	36,000	36,000
641100	Drugs & Vaccines	16,831	7,319	20,000	17,000	17,000	17,000
641200	Surgical & Medical Supplies	24,761	10,230	30,000	25,000	25,000	25,000
659400	Awards, Medals & Presentations	14,556	2,588	30,000	15,000	15,000	15,000
681100	Maps & Charts	4,535	2,274	11,000	5,000	5,000	5,000
681400	Electrical Supplies & Parts	5,026	2,206	7,000	5,000	5,000	5,000
681500	Plumbing, Pipes, Fittings, Works Supplies	2,376	956	4,000	2,000	2,000	2,000
682100	Spare Parts - Marine Equipment	264,940	165,153	301,307	265,000	265,000	265,000
682200	Spare Parts - Aircraft Equipment	143,972	59,504	180,000	144,000	144,000	144,000
682300	Minor Implements & Tools	1,279	733	1,500	1,000	1,000	1,000
691200	Disaster Preparedness Supplies	545	973	11,500	1,000	1,000	1,000
Subtotal: Supplies and Materials		2,421,852	1,691,952	3,188,973	4,738,000	4,738,000	4,738,000
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	110,999	40,682	98,250	180,000	180,000	180,000
811120	Maintenance & Upkeep of Sea Crafts	290,755	139,751	402,000	1,850,000	1,850,000	1,850,000
811130	Maintenance & Upkeep of Air Crafts	167,802	129,548	200,000	1,457,000	1,457,000	1,457,000
811170	Maintenance of Mechanical Equipment Elevators	25,737	8,938	40,000	165,000	165,000	165,000
811200	Maintenance of Communication Equipment	50	106	1,200	250,000	250,000	250,000
811300	Maintenance-Comp./Bus. Machines & Related Equip	1,639	975	2,500	50,000	50,000	50,000

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
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
811400	Upkeep & Maintenance of Instruments & Apparatus	0	0	0	10,000	10,000	10,000
811500	Maintenance of Generators, A/C & Other Machinery	5,156	5,213	12,300	70,000	70,000	70,000
811810	Upkeep - Navigation Aids/Lights/Buoys, Etc.	713	329	2,600	50,000	50,000	50,000
822100	Land & Ground Improvements of Roundabouts	843	0	4,800	80,000	80,000	80,000
831600	Maintenance - Defence Buildings	36,264	18,693	46,000	250,000	250,000	250,000
839100	Fumigation & Pest Control	10,618	1,918	13,000	64,000	64,000	64,000
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		650,575	346,153	822,650	4,476,000	4,476,000	4,476,000
SUB: OTHER CHARGES		6,670,438	4,419,707	10,172,627	11,188,100	11,153,100	11,153,100
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	1,578,177	12,139	0	0	0	0
Subtotal: Items Not Repeated		1,578,177	12,139	0	0	0	0
SUB: Items Not Repeated		1,578,177	12,139	0	0	0	0
TOTAL: 32 ROYAL BAHAMAS DEFENCE FORCE		50,302,981	37,937,305	57,453,283	60,042,323	60,384,091	61,020,791

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
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable Positions(Monthly)	7,512,408	5,698,756	7,603,554	7,255,925	7,255,925	7,255,925
11100	Salary Contract Workers (Monthly)	211,061	220,001	2,090,169	378,200	378,200	378,200
12200	Reassessments/Promotions	0	0	167,182	328,960	328,960	328,960
15100	Regular Weekly Wages	3,878,983	3,098,116	4,191,787	4,267,881	4,267,881	4,267,881
16200	Honoraria	2,886	875	8,000	12,000	12,000	12,000
Subtotal: Personal Emoluments		11,605,338	9,017,749	14,060,692	12,242,966	12,242,966	12,242,966
Block 2 Allowances							
21300	Resettlement Allowance	0	0	500	500	500	500
21500	Area Allowance	0	0	100	100	100	100
21600	Family Allowance	0	0	300	300	300	300
25100	Mileage Allowance	6,679	6,579	9,600	8,000	8,000	8,000
25200	Transport/Drivers Allowance (Payroll)	0	698	3,600	3,600	3,600	3,600
28100	Duty Allowance	22,000	14,648	24,000	20,000	20,000	20,000
28300	Responsibility Allowance	19,211	16,625	22,500	24,000	24,000	24,000
28400	Acting Allowance	0	0	5,000	5,000	5,000	5,000
28600	Inducement Allowance	0	0	200	200	200	200
28700	Hardship Allowance	0	0	200	200	200	200
29100	Hazard Allowance (Civilian Staff)	222,717	56,450	350,000	362,400	362,400	362,400
Subtotal: Allowances		270,608	95,000	416,000	424,300	424,300	424,300
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		11,875,946	9,112,749	14,476,692	12,667,266	12,667,266	12,667,266
OTHER CHARGES							
Block 10 Travel and Subsistence							
101100	Transportation of Persons Within The Bahamas	19,255	16,372	15,644	28,678	28,678	28,678
101200	Subsistence For Travellers In The Bahamas	9,369	11,828	16,345	24,899	24,899	24,899
102100	Transportation of Persons Outside The Bahamas	4,363	5,156	5,087	10,087	10,087	10,087
102200	Subsistence For Travellers Outside The Bahamas	3,582	5,273	5,157	10,057	10,057	10,057
Subtotal: Travel and Subsistence		36,570	38,628	42,233	73,721	73,721	73,721
Block 20 Transportation of Things							
201100	Local Transportation of Goods	1,322	9,041	3,000	14,099	14,099	14,099
201200	Freight & Express	1,082	4,028	1,666	7,023	7,023	7,023
Subtotal: Transportation of Things		2,404	13,069	4,666	21,122	21,122	21,122
Block 30 Rent, Communication & Utilities							
301120	Rent - Living Accommodation (General)	0	0	1,200	1,200	1,200	1,200
301210	Office Rent Accommodation (General)	31,700	25,500	37,200	37,200	37,200	37,200
301310	Rent - Equipment (Non-Communication Equipment)	2,100	484	4,200	4,200	4,200	4,200
302100	Postage, Postal Machines & Services	131	3,899	2,187	7,965	7,965	7,965
302200	Telephones, Telegrams, Telex, Fax	102,001	94,996	126,541	0	0	0
303200	Street Lighting	12,000,000	8,323,200	12,000,000	12,000,000	12,000,000	12,000,000
304110	Gasoline	261,426	246,983	266,523	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
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
304130	Oil & Lubricants	0	0	2,599	3,500	3,500	3,500
304170	Oxygen & Methol	544	0	1,100	1,145	1,145	1,145
Subtotal: Rent, Communication & Utilities		12,397,902	8,695,062	12,441,550	12,055,210	12,055,210	12,055,210
Block 40 Printing and Reproduction							
401100	Printing & Duplication	16,958	16,863	23,220	0	0	0
401300	Photocopying, Photography & Blueprinting	6,776	3,914	12,941	0	0	0
Subtotal: Printing and Reproduction		23,735	20,777	36,161	0	0	0
Block 50 Other Contractual Services/Family Isl. Dev.							
511100	Publication of Notices, Ads & Broadcast Time	318	9,539	10,680	9,000	9,000	9,000
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	3,391	2,108	4,018	3,000	3,000	3,000
522800	Tuition, Training, In-service Awards, Subsistence	2,115	84,670	16,490	17,000	17,000	17,000
524100	Licencing & Inspection of Vehicles	41,970	12,700	42,187	42,000	42,000	42,000
541630	Maintenance of Photocopying Machines	8,491	9,116	12,216	0	0	0
541910	Maintenance Contracts (Ministry of Works)	9,182	19,387	55,485	20,000	20,000	20,000
541990	Operation of Facilities or Other Service Contracts	2,640,979	8,982,073	10,000,000	10,000,000	10,000,000	10,000,000
543110	Special Projects Programme)	653,898	508,554	750,000	654,000	654,000	654,000
581900	Fees & Other Charges	3,136	8,475	6,664	3,000	3,000	3,000
Subtotal: Other Contractual Services/Family Isl. Dev.		3,363,480	9,636,622	10,897,740	10,748,000	10,748,000	10,748,000
Block 60 Supplies and Materials							
611100	Office Supplies & Stationery	29,642	47,938	45,242	30,000	30,000	30,000
611200	Newspapers, Periodicals, Magazines, Etc.	2,726	5,076	4,500	3,000	3,000	3,000
611300	Cleaning & Toilet Supplies	23,263	36,642	46,700	23,000	23,000	23,000
611400	Computer Software Supplies & Integrated Solution	17,322	23,259	24,597	17,000	17,000	17,000
612300	Food (for Human Consumption)	3,286	6,443	3,920	4,000	4,000	4,000
612400	Ice & Drinking Water	14,640	14,131	18,000	25,566	25,566	25,566
613100	Clothing & Clothing Supplies	4,686	3,549	7,880	5,000	5,000	5,000
641200	Surgical & Medical Supplies	286	276	690	1,000	1,000	1,000
641300	Chemical Supplies	352	964	1,110	1,000	1,000	1,000
658100	Instructional Materials & Supplies	0	0	980	0	0	0
681100	Maps & Charts	4,949	3,200	8,323	5,000	5,000	5,000
681200	Roads & Sidewalks Maintenance Supplies/Materials	3,127	1,983	4,582	5,000	5,000	5,000
681300	Construction Materials & Parts	2,292	22,518	4,000	4,000	4,000	4,000
681400	Electrical Supplies & Parts	2,728	1,679	3,407	3,000	3,000	3,000
681500	Plumbing, Pipes, Fittings, Works Supplies	2,448	23,983	4,165	3,000	3,000	3,000
682300	Minor Implements & Tools	1,960	10,171	3,624	2,000	2,000	2,000
682400	Other Minor Specialist Maintenance/ Materials/Parts	783,476	7,529	5,115	5,315	5,315	5,315
Subtotal: Supplies and Materials		897,183	209,340	186,835	136,881	136,881	136,881
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	59,226	68,634	50,500	101,153	101,153	101,153
811300	Maintenance-Comp./Bus. Machines & Related Equip	5,420	4,437	6,450	10,850	10,850	10,850
811400	Upkeep & Maintenance of Instruments & Apparatus	373	0	896	900	900	900
811500	Maintenance of Generators, A/C & Other Machinery	3,054	5,338	5,589	9,494	9,494	9,494

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
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
822200	Beaches Improvement & Upkeep	0	0	894	1,000	1,000	1,000
822300	Cemeteries Improvements & Upkeep	2,884	1,800	18,000	20,000	20,000	20,000
831110	Maintenance - House of Assembly Assembly	0	63	1,354	1,400	1,400	1,400
831770	Maintenance of Government Buildings Programme	6,640	34,566	8,400	51,337	51,337	51,337
831910	Renovations - Government Official Residences	0	0	2,573	3,000	3,000	3,000
832700	Maintenance - School & Educational Facilities	200	0	2,000	2,000	2,000	2,000
835100	Prison & Correctional Facilities Upkeep Upkeep	0	0	270	270	270	270
839200	Demolition of Dilapidated Buildings	0	0	3,000	3,000	3,000	3,000
841100	Upkeep & Maintenance - New Providence Roads	0	0	2,573	3,000	3,000	3,000
842100	Maintenance - Family Island Main Roads	0	3,713	2,450	7,895	7,895	7,895
853100	Maintenance - Standposts/Faucets/Wells/Drains	0	557	9,800	10,000	10,000	10,000
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		77,797	119,107	114,749	225,299	225,299	225,299
Block 90 Grants, Fxd Charges & Special Fin Transactions							
911325	Straw Market Authority	0	0	0	495,000	500,000	500,000
911981	Professional Engineers Board	25,608	20,800	30,000	30,000	30,000	30,000
919220	Bahamasair Holdings Ltd.	0	0	0	14,850,000	15,000,000	15,000,000
919261	Water & Sewerage Corporation Development Projects	0	0	0	24,000,000	24,000,000	24,000,000
952003	Compensation For Loss, Injury, Death, Etc.	0	154	1,000	2,000	2,000	2,000
952005	Compensation-Damaged Property/Demolished	1,940	0	2,843	3,000	3,000	3,000
982300	VAT Expenses	0	3,975	0	50,000	50,000	50,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		27,548	24,929	33,843	39,430,000	39,585,000	39,585,000
SUB: OTHER CHARGES		16,826,618	18,757,535	23,757,777	62,690,233	62,845,233	62,845,233
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	1,000,815	0	0	0	0	0
Subtotal: Items Not Repeated		1,000,815	0	0	0	0	0
SUB: Items Not Repeated		1,000,815	0	0	0	0	0
TOTAL: 33 MINISTRY OF WORKS & URBAN DEVELOPMENT		29,703,379	27,870,284	38,234,469	75,357,499	75,512,499	75,512,499

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
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable Positions(Monthly)	14,814,786	11,328,096	14,916,668	13,390,171	13,390,171	13,390,171
11100	Salary Contract Workers (Monthly)	18,168	314	941,259	1,448,682	1,448,682	1,448,682
12200	Reassessments/Promotions	0	0	411,031	360,508	360,508	360,508
15100	Regular Weekly Wages	110,612	61,756	109,108	54,122	54,122	54,122
16200	Honoraria	6,480	5,700	7,200	9,000	9,000	9,000
Subtotal: Personal Emoluments		14,950,047	11,395,866	16,385,266	15,262,483	15,262,483	15,262,483
Block 2 Allowances							
21200	Housing Allowance	125,371	78,257	119,400	270,000	270,000	270,000
21700	Scarcity Allowance	426,352	386,255	450,000	540,194	540,194	540,194
25100	Mileage Allowance	6,869	21,757	22,900	22,900	22,900	22,900
25200	Transport/Drivers Allowance (Payroll)	0	0	3,600	3,600	3,600	3,600
28100	Duty Allowance	4,000	667	4,000	6,000	6,000	6,000
28300	Responsibility Allowance	5,556	5,417	7,000	13,000	13,000	13,000
28400	Acting Allowance	511	0	5,000	5,000	5,000	5,000
28700	Hardship Allowance	0	900	1,000	3,600	3,600	3,600
29100	Hazard Allowance (Civilian Staff)	1,265,941	184,047	220,000	418,400	418,400	418,400
29510	Clothing Allowance	500	375	500	500	500	500
Subtotal: Allowances		1,835,100	677,674	833,400	1,283,194	1,283,194	1,283,194
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		16,785,147	12,073,540	17,218,666	16,545,677	16,545,677	16,545,677
OTHER CHARGES							
Block 10 Travel and Subsistence							
101100	Transportation of Persons Within The Bahamas	43,178	26,313	60,000	61,800	61,800	61,800
101200	Subsistence For Travellers In The Bahamas	31,000	31,597	44,000	49,425	49,425	49,425
Subtotal: Travel and Subsistence		74,179	57,910	104,000	111,225	111,225	111,225
Block 60 Supplies and Materials							
658100	Instructional Materials & Supplies	2,421	0	3,150	2,000	2,000	2,000
681100	Maps & Charts	0	0	7,500	0	0	0
681200	Roads & Sidewalks Maintenance Supplies/Materials	2,934	1,375	10,000	3,000	3,000	3,000
681300	Construction Materials & Parts	18,866	5,627	30,000	19,000	19,000	19,000
681400	Electrical Supplies & Parts	10,270	6,203	15,000	12,000	12,000	12,000
681500	Plumbing, Pipes, Fittings, Works Supplies	12,646	9,129	20,000	10,000	10,000	10,000
682300	Minor Implements & Tools	895	4,586	8,000	1,000	1,000	1,000
682400	Other Minor Specialist Maintenance/ Materials/Parts	19,057	18,918	34,675	19,000	19,000	19,000
Subtotal: Supplies and Materials		67,090	45,838	128,325	66,000	66,000	66,000
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811400	Upkeep & Maintenance of Instruments & Apparatus	385	0	2,376	2,375	2,375	2,375
811500	Maintenance of Generators, A/C & Other Machinery	60,775	40,594	81,000	81,000	81,000	81,000
831110	Maintenance - House of Assembly Assembly	0	0	5,000	5,000	5,000	5,000
831770	Maintenance of Government Buildings Programme	25,567	25,391	40,000	40,000	40,000	40,000

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
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
831910	Renovations - Government Official Residences	0	0	800	800	800	800
832700	Maintenance - School & Educational Facilities	0	0	800	1,000	1,000	1,000
839200	Demolition of Dilapidated Buildings	0	0	3,500	5,000	5,000	5,000
841100	Upkeep & Maintenance - New Providence Roads	497	0	3,500	4,000	4,000	4,000
842100	Maintenance - Family Island Main Roads	0	0	8,000	10,000	10,000	10,000
853100	Maintenance - Standposts/Faucets/Wells/Drains	0	0	12,000	12,000	12,000	12,000
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		87,224	65,985	156,976	161,175	161,175	161,175
Block 90 Grants, Fxd Charges & Special Fin Transactions							
982300	VAT Expenses	0	726	0	25,000	25,000	25,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		0	726	0	25,000	25,000	25,000
SUB: OTHER CHARGES		228,493	170,460	389,301	363,400	363,400	363,400
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	0	0	0	0	0	0
Subtotal: Items Not Repeated		0	0	0	0	0	0
SUB: Items Not Repeated		0	0	0	0	0	0
TOTAL: 34 DEPARTMENT OF PUBLIC WORKS		17,013,640	12,244,000	17,607,967	16,909,077	16,909,077	16,909,077

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
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable Positions(Monthly)	58,748,982	116,184,971	137,300,000	140,372,191	140,372,191	140,372,191
11100	Salary Contract Workers (Monthly)	715,152	2,776,683	10,120,705	11,145,225	11,145,225	11,145,225
12200	Reassessments/Promotions	0	0	50,000	50,000	50,000	50,000
14104	New Appointments	0	0	1,500,000	1,310,000	1,310,000	1,310,000
15100	Regular Weekly Wages	787,175	575,301	834,010	300,246	300,246	300,246
15300	Special Employment Projects	381,224	363,323	441,500	441,500	441,500	441,500
16200	Honoraria	4,000	2,990	4,000	4,000	4,000	4,000
Subtotal: Personal Emoluments		160,636,533	119,903,268	150,250,215	153,623,162	153,623,162	153,623,162
Block 2 Allowances							
23301	Coaching Allowance	7,000	13,500	150,000	150,000	150,000	150,000
23810	Exam Supervision & Marking Fees	525,686	345,740	900,000	1,200,000	1,000,000	1,000,000
28100	Duty Allowance	3,500	1,500	8,000	8,000	8,000	8,000
28300	Responsibility Allowance	991,157	731,458	943,250	943,250	943,250	943,250
28400	Acting Allowance	5,663	5,601	24,300	24,300	24,300	24,300
28700	Hardship Allowance	537,264	384,919	625,000	625,000	625,000	625,000
Subtotal: Allowances		2,070,271	1,482,718	2,650,550	2,950,550	2,750,550	2,750,550
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		162,706,804	121,385,986	152,900,765	156,573,712	156,373,712	156,373,712
OTHER CHARGES							
Block 10 Travel and Subsistence							
101100	Transportation of Persons Within The Bahamas	57,713	27,515	70,000	80,000	80,000	80,000
101200	Subsistence For Travellers In The Bahamas	38,339	13,538	45,000	45,000	49,500	49,500
101300	Mileage In The Bahamas	73,447	36,446	79,200	111,000	111,000	111,000
102100	Transportation of Persons Outside The Bahamas	11,094	4,745	12,900	12,900	12,900	12,900
102200	Subsistence For Travellers Outside The Bahamas	17,221	8,017	20,000	20,000	22,500	22,500
102500	Staff - Overseas Recruitment	12,819	3,431	15,000	38,248	38,248	38,248
Subtotal: Travel and Subsistence		210,632	93,692	242,100	307,148	314,148	314,148
Block 20 Transportation of Things							
201100	Local Transportation of Goods	49,799	37,911	60,000	60,000	60,000	60,000
201200	Freight & Express	61,707	30,101	65,000	65,000	65,000	65,000
Subtotal: Transportation of Things		111,505	68,012	125,000	125,000	125,000	125,000
Block 30 Rent, Communication & Utilities							
301130	Rental Assistance	3,671,703	2,460,511	3,725,600	3,725,600	3,725,600	3,725,600
302100	Postage, Postal Machines & Services	1,723	40	2,500	2,500	2,500	2,500
302200	Telephones, Telegrams, Telex, Fax	272,831	215,298	300,000	0	0	0
304110	Gasoline	34,653	19,324	40,000	0	0	0
304160	Propane Gas	1,400	903	3,160	3,160	3,160	3,160
Subtotal: Rent, Communication & Utilities		3,982,310	2,696,076	4,071,260	3,731,260	3,731,260	3,731,260
Block 40 Printing and Reproduction							
401100	Printing & Duplication	97,191	38,121	60,000	0	0	0

HEAD 35 DEPARTMENT OF EDUCATION



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
401300	Photocopying, Photography & Blueprinting	9,609	2,465	10,000	0	0	0
Subtotal: Printing and Reproduction		106,799	40,586	70,000	0	0	0
Block 50 Other Contractual Services/Family Isl. Dev.							
511100	Publication of Notices, Ads & Broadcast Time	33,592	9,756	40,000	34,000	34,000	34,000
521780	Consultancy Services - Sensitivity Programme	9,550	6,155	10,000	10,000	10,000	10,000
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	55,774	27,151	60,000	56,000	56,000	56,000
522800	Tuition, Training, In-service Awards, Subsistence	8,784	28,381	11,708	9,000	9,000	9,000
522830	School Quality Assurance Programme	747,988	583,378	700,000	1,350,000	1,350,000	1,350,000
541630	Maintenance of Photocopying Machines	243,457	151,026	250,000	208,023	208,023	208,023
541700	Janitorial Service Contracts	146,815	102,425	174,924	147,000	147,000	147,000
541810	Sewerage Maintenance Contracts	43,392	20,712	50,000	44,000	44,000	44,000
541990	Operation of Facilities or Other Service Contracts	156,578	285,603	486,484	486,484	486,484	486,484
542120	National Lunch Program	0	0	0	2,156,500	2,156,500	2,156,500
542230	School Bus Service Contracts	2,441,126	4,664,696	5,880,763	7,163,629	7,163,629	7,163,629
542550	Security Services Contract	1,505,369	1,221,130	1,649,398	1,500,000	1,500,000	1,500,000
581900	Fees & Other Charges	8,468	5,278	10,000	9,000	9,000	9,000
Subtotal: Other Contractual Services/Family Isl. Dev.		5,400,893	7,105,691	9,323,277	13,173,636	13,173,636	13,173,636
Block 60 Supplies and Materials							
611100	Office Supplies & Stationery	48,961	21,628	60,000	49,000	49,000	49,000
611200	Newspapers, Periodicals, Magazines, Etc.	7,182	2,595	8,993	8,993	8,993	8,993
611300	Cleaning & Toilet Supplies	161,339	96,903	180,000	161,000	161,000	161,000
611500	Licences, Plates, & Disks	1,474	1,045	2,350	2,350	2,740	2,740
612300	Food (for Human Consumption)	3,794	2,477	5,000	4,000	4,000	4,000
612400	Ice & Drinking Water	4,866	1,447	5,000	5,000	5,000	5,000
613100	Clothing & Clothing Supplies	4,321	1,630	5,000	4,000	4,000	4,000
632300	Agriculture/Science Supplies/Seeds/Tools	8,642	860	10,000	9,000	9,000	9,000
641300	Chemical Supplies	2,625	0	3,200	3,200	3,200	3,200
655100	General Tuition Materials & Supplies	2,025,341	1,533,113	2,325,000	2,025,341	2,025,341	2,025,341
Subtotal: Supplies and Materials		2,268,544	1,661,698	2,604,543	2,271,884	2,272,274	2,272,274
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	21,230	12,789	25,000	25,000	25,000	25,000
813300	Maintenance - School Equipment	3,438	454	7,000	7,000	7,000	7,000
839100	Fumigation & Pest Control	4,317	0	5,000	5,000	5,000	5,000
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		28,985	13,243	37,000	37,000	37,000	37,000
Block 90 Grants, Fxd Charges & Special Fin Transactions							
911107	School Board - Oakes Field Primary	60,352	45,264	60,352	60,352	60,352	60,352
911125	School Board - T.G. Glover	100,000	131,250	175,000	175,000	175,000	175,000
911126	School Board - Uriah McPhee	50,715	38,035	50,715	50,715	50,715	50,715
911131	Jack Hayward Junior High	0	0	0	128,241	128,241	128,241
911134	Abaco Central Primary School	0	38,862	70,857	70,857	70,857	70,857
911135	Abaco Central High School	0	35,176	64,848	64,848	64,848	64,848
911136	School Board - LN Coakley High School	0	32,382	59,570	59,570	59,570	59,570

HEAD 35 DEPARTMENT OF EDUCATION



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
911137	School Board- Central Eleuthera High School	0	26,277	48,510	48,510	48,510	48,510
911138	School Board - North Andros High School	0	26,216	48,510	48,510	48,510	48,510
911140	Establishment - New Pre-School	0	18,532	60,000	60,000	60,000	60,000
911141	School Board - Maurice Moore Primary	59,569	44,677	59,570	59,570	59,570	59,570
911142	School Board - Hugh Campbell Primary	116,564	87,422	116,564	116,564	116,564	116,564
911143	School Board - Walter Parker Primary	70,856	53,144	70,857	70,857	70,857	70,857
911144	School Board - Garvin Tynes Primary	70,856	53,144	70,857	70,857	70,857	70,857
911146	School Board - Centerville Primary	36,884	27,663	36,884	36,884	36,884	36,884
911147	School Board - Palmdale Primary	42,161	31,621	42,162	42,162	42,162	42,162
911148	School Board - Mable Walker Primary	0	26,791	30,820	30,820	30,820	30,820
911149	School Board - Freeport Junior High	214,012	158,778	214,012	214,012	214,012	214,012
911150	School Board - C.H. Reeves Secondary School	119,672	89,754	119,672	119,672	119,672	119,672
911151	School Board - C.I. Gibson	92,208	69,157	92,209	92,209	92,209	92,209
911152	School Board - D.W. Davis Secondary School	136,991	102,743	136,991	136,991	136,991	136,991
911153	School Board - H.O. Nash Secondary School	100,313	75,235	100,314	100,314	100,314	100,314
911154	School Board - William Gordon/Columbus Primary	73,621	55,216	73,622	73,622	73,622	73,622
911155	School Board - S.C. McPherson Secondary School	142,304	106,729	142,305	142,305	142,305	142,305
911156	School Board - L. W. Young Secondary School	108,219	81,164	108,219	108,219	108,219	108,219
911157	School Board - A. F. Adderley Secondary School	119,620	89,716	119,621	119,621	119,621	119,261
911158	School Board - C.C. Sweeting Secondary School	116,156	87,118	116,157	116,157	116,157	116,157
911159	School Board - Government High School	164,010	123,008	164,011	164,011	164,011	164,011
911160	School Board - R. M. Bailey Secondary School	142,374	106,781	142,375	142,375	142,375	142,375
911161	School Board - C.R. Walker Secondary School	126,184	94,638	126,184	126,184	126,184	126,184
911162	School Board - C.C. Sweeting Junior High School	101,441	76,081	101,442	101,442	101,442	101,442
911163	School Board - Woodcock Primary	36,884	27,663	36,884	36,884	36,884	36,884
911165	School Board - Bartlette Hill Primary	64,848	48,636	64,848	64,848	64,848	64,848
911166	School Board - Martin Town Primary	64,848	48,636	64,848	64,848	64,848	64,848
911167	School Board - S.W. High School	326,789	245,092	326,790	326,790	326,790	326,790
911168	School Board - Lewis Yard Primary	64,848	48,636	64,848	64,848	64,848	64,848
911169	School Board - Cecil Bethel	94,225	47,113	94,226	94,226	94,226	94,226
911170	School Board - Eight Mile Rock	142,803	107,102	142,803	142,803	142,803	142,803
911171	School Board - Jack Haywood	64,120	192,361	256,481	256,841	256,481	256,481
911172	School Board - St George's High	196,301	147,226	196,302	196,302	196,302	196,302
911181	School Board - Stephen Dillette Primary	59,852	44,889	59,852	59,852	59,852	59,852
911182	School Board - Sandilands Primary	45,204	33,903	45,204	45,204	45,204	45,204
911183	School Board - Claridge Primary	48,509	36,382	48,510	48,510	48,510	48,510
911184	School Board - Ridgeland Primary	53,788	40,342	53,789	53,789	53,789	53,789
911185	School Board - Carmichael Primary	77,685	58,264	77,686	77,686	77,686	77,686
911186	School Board - Yellow Elder Primary	71,196	53,397	71,196	71,196	71,196	71,196
911187	School Board - C. W. Sawyer Primary	71,196	53,397	71,196	71,196	71,196	71,196
911188	School Board - Freeport Primary	60,429	45,322	60,430	60,430	60,430	60,430
911189	School Board - Cleveland Eneas Primary	50,772	38,080	50,773	50,773	50,773	50,773

HEAD 35 DEPARTMENT OF EDUCATION



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
911190	School Board - Gerald Cash Primary	82,536	61,902	82,536	82,536	82,536	82,536
911191	School Board - Albury/Sayles Primary	55,001	40,776	55,002	55,002	55,002	55,002
911192	School Board - E. P. Roberts Primary	59,852	55,579	59,852	59,852	59,852	59,852
911193	School Board - Thelma Gibson Primary	48,509	36,382	48,510	48,510	48,510	48,510
911194	School Board - Carlton Francis Primary	92,877	70,408	93,878	93,878	93,878	93,878
911195	School Boards - Sadie Curtis Primary	60,429	45,322	60,430	60,430	60,430	60,430
911196	School Board - Doris Johnson High School	131,768	98,826	131,769	131,769	131,769	131,769
911198	After School Programme	481,153	435,885	343,910	343,910	343,910	343,910
911199	National Spelling Bee	12,932	8,499	15,000	15,000	15,000	15,000
931700	Family Island Secondary Scholarships	74,130	39,700	60,000	60,000	60,000	60,000
982300	VAT Expenses	0	15,269	0	1,000,000	1,000,000	1,000,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		5,058,565	4,257,556	5,560,763	6,689,364	6,689,004	6,688,644
SUB: OTHER CHARGES		17,168,233	15,936,554	22,033,943	26,335,292	26,342,322	26,341,962
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	9,049,923	0	0	0	0	0
Subtotal: Items Not Repeated		9,049,923	0	0	0	0	0
SUB: Items Not Repeated		9,049,923	0	0	0	0	0
TOTAL: 35 DEPARTMENT OF EDUCATION		188,924,960	137,322,540	174,934,708	182,909,004	182,716,034	182,715,674

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
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable Positions(Monthly)	612,084	450,267	575,869	547,150	547,150	547,150
11100	Salary Contract Workers (Monthly)	0	0	16,250	0	0	0
12200	Reassessments/Promotions	0	0	12,210	12,210	12,210	12,210
Subtotal: Personal Emoluments		612,084	450,267	604,329	559,360	559,360	559,360
Block 2 Allowances							
21200	Housing Allowance	0	0	4,000	4,200	4,410	4,631
28300	Responsibility Allowance	5,062	4,935	8,221	5,250	5,513	5,787
28400	Acting Allowance	553	709	3,597	3,597	3,308	3,473
Subtotal: Allowances		5,615	5,644	15,818	13,047	13,231	13,891
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		617,699	455,911	620,147	572,407	572,591	573,251
OTHER CHARGES							
Block 10 Travel and Subsistence							
101100	Transportation of Persons Within The Bahamas	0	0	2,524	3,455	3,308	3,473
101200	Subsistence For Travellers In The Bahamas	0	0	4,980	5,520	1,654	1,737
101300	Mileage In The Bahamas	0	0	200	200	221	232
102100	Transportation of Persons Outside The Bahamas	1,973	0	2,048	3,160	3,972	4,171
102200	Subsistence For Travellers Outside The Bahamas	1,244	0	4,279	4,118	4,300	4,300
102400	Incidental Travel Expenses Outside The Bahamas	0	0	0	1,000	1,500	2,000
Subtotal: Travel and Subsistence		3,217	0	14,031	17,453	14,955	15,913
Block 20 Transportation of Things							
201100	Local Transportation of Goods	0	0	500	1,000	1,103	1,158
201200	Freight & Express	948	439	3,000	2,625	2,756	2,894
Subtotal: Transportation of Things		948	439	3,500	3,625	3,859	4,052
Block 30 Rent, Communication & Utilities							
301210	Office Rent Accommodation (General)	6,000	0	6,719	6,719	6,615	6,946
302100	Postage, Postal Machines & Services	29	27	800	1,260	1,323	1,389
302200	Telephones, Telegrams, Telex, Fax	13,428	11,049	21,000	0	0	0
304110	Gasoline	3,012	347	11,000	0	0	0
304120	Diesel	0	0	1,000	0	0	0
Subtotal: Rent, Communication & Utilities		22,469	11,423	40,519	7,979	7,938	8,335
Block 40 Printing and Reproduction							
401100	Printing & Duplication	10,173	2,870	12,750	0	0	0
401200	Binding Operations	1,448	324	3,000	0	0	0
401300	Photocopying, Photography & Blueprinting	13,860	3,585	16,668	0	0	0
401400	Microfilming	1,285	1,283	8,000	0	0	0
Subtotal: Printing and Reproduction		26,766	8,062	40,418	0	0	0
Block 50 Other Contractual Services/Family Isl. Dev.							
521300	Information Technology Co-ordination Initiative	0	590	3,000	0	0	0
521400	Research, Surveys, Studies, Evaluations Revision	0	0	1,000	0	0	0

HEAD 37 DEPARTMENT OF ARCHIVES



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	480	800	3,000	1,000	1,000	1,000
522800	Tuition, Training, In-service Awards, Subsistence	0	0	8,000	0	0	0
524100	Licencing & Inspection of Vehicles	780	780	780	819	860	903
541700	Janitorial Service Contracts	1,999	0	10,997	2,000	2,000	2,000
541820	Sanitact Maintenance Contract	1,400	1,778	1,778	1,778	1,778	1,778
541990	Operation of Facilities or Other Service Contracts	13,310	19,978	48,373	20,000	20,000	20,000
573100	Insurance Premiums - Government Buildings/Structures/ 2,500	2,500	0	3,000	0	0	0
581900	Fees & Other Charges	2,712	816	3,000	2,700	2,700	2,700
Subtotal: Other Contractual Services/Family Isl. Dev.		23,181	24,742	82,928	28,297	28,338	28,381
Block 60 Supplies and Materials							
611100	Office Supplies & Stationery	5,478	1,143	14,000	5,000	5,000	5,000
611200	Newspapers, Periodicals, Magazines, Etc.	4,713	789	6,000	4,200	4,410	4,631
611300	Cleaning & Toilet Supplies	2,994	1,983	5,000	5,000	4,686	4,920
611400	Computer Software Supplies & Integrated Solution	285	0	2,000	1,000	1,103	1,158
611700	Other Supplies & Materials	259	87	2,000	1,000	1,000	1,000
612300	Food (for Human Consumption)	170	390	1,500	1,000	1,000	1,000
612400	Ice & Drinking Water	4	0	2,000	1,000	1,000	1,000
613100	Clothing & Clothing Supplies	681	0	1,000	1,000	1,000	1,000
681100	Maps & Charts	948	0	1,000	2,000	1,103	1,158
682300	Minor Implements & Tools	0	250	600	0	0	0
Subtotal: Supplies and Materials		15,532	4,642	35,100	21,200	20,302	20,867
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	7,319	1,621	7,000	4,200	4,410	4,631
811300	Maintenance-Comp./Bus. Machines & Related Equip	269	105	2,000	525	551	579
811400	Upkeep & Maintenance of Instruments & Apparatus	2,245	0	3,500	3,500	3,860	4,053
811500	Maintenance of Generators, A/C & Other Machinery	13,156	1,770	3,000	10,000	18,963	19,911
812100	Office Furniture Upkeep	40	0	2,000	2,000	2,205	2,315
822100	Land & Ground Improvements of Roundabouts	5,400	1,800	7,400	2,670	5,954	6,252
831320	Archives Building (Existing)	823	393	5,000	5,000	5,513	5,789
839100	Fumigation & Pest Control	770	400	3,000	3,000	3,308	3,473
839500	Other Upkeep	1,000	343	3,000	3,000	3,308	3,473
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		31,022	6,432	35,900	33,895	48,072	50,476
Block 90 Grants, Fxd Charges & Special Fin Transactions							
911180	Cadet Programme	1,470	525	5,920	920	5,920	5,920
911221	Expansion of Archives Operations	57,424	21,728	66,150	54,094	61,105	64,160
982300	VAT Expenses	0	308	0	9,000	9,000	9,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		58,894	22,561	72,070	64,014	76,025	79,080
SUB: OTHER CHARGES		182,028	78,300	324,466	176,463	199,489	207,104
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	133,577	0	0	0	0	0

HEAD 37 DEPARTMENT OF ARCHIVES



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
Subtotal: Items Not Repeated		133,577	0	0	0	0	0
SUB: Items Not Repeated		133,577	0	0	0	0	0
TOTAL: 37 DEPARTMENT OF ARCHIVES		933,305	534,211	944,613	748,870	772,080	780,355

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 2013/2014 \$	EXPENDITURE (PROVISIONAL) July - March 2014/2015 \$	APPROVED ESTIMATES 2014/2015 \$	ESTIMATES 2015/2016 \$	PRELIMINARY FORECAST ESTIMATES 2016/2017 \$	PRELIMINARY FORECAST ESTIMATES 2017/2018 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable Positions(Monthly)	7,367,082	6,171,330	7,837,617	10,276,352	10,276,352	10,276,352
11100	Salary Contract Workers (Monthly)	585,477	260,745	1,115,237	1,474,700	1,533,688	1,595,036
11104	Staff-National Library Services	442,418	841,203	896,813	905,506	941,726	979,395
12200	Reassessments/Promotions	0	0	25,000	50,410	50,426	54,523
15100	Regular Weekly Wages	0	14,640	11,899	29,495	29,495	29,495
16200	Honoraria	23,389	22,235	15,000	15,000	15,600	16,224
Subtotal: Personal Emoluments		8,418,365	7,310,153	9,901,566	12,751,463	12,847,287	12,951,025
Block 2 Allowances							
25100	Mileage Allowance	2,200	6,542	10,968	22,248	23,138	24,063
28100	Duty Allowance	5,000	3,750	13,750	13,750	14,300	14,872
28300	Responsibility Allowance	20,309	24,725	34,920	38,250	39,780	41,371
28400	Acting Allowance	0	490	1,960	1,960	2,038	2,120
Subtotal: Allowances		27,509	35,507	61,598	76,208	79,256	82,426
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		8,445,875	7,345,660	9,963,164	12,827,671	12,926,543	13,033,451
OTHER CHARGES							
Block 10 Travel and Subsistence							
101100	Transportation of Persons Within The Bahamas	35,951	16,452	45,000	45,000	46,800	48,672
101200	Subsistence For Travellers In The Bahamas	21,336	13,427	30,000	30,000	31,200	32,448
101300	Mileage In The Bahamas	9,140	5,124	12,000	0	0	0
102100	Transportation of Persons Outside The Bahamas	9,026	25,766	50,760	100,760	104,790	108,982
102200	Subsistence For Travellers Outside The Bahamas	6,132	9,650	14,820	64,820	67,413	70,109
Subtotal: Travel and Subsistence		81,584	70,419	152,580	240,580	250,203	260,211
Block 20 Transportation of Things							
201100	Local Transportation of Goods	0	0	500	250	260	270
201200	Freight & Express	1,413	600	3,000	3,000	3,120	3,245
Subtotal: Transportation of Things		1,413	600	3,500	3,250	3,380	3,515
Block 30 Rent, Communication & Utilities							
301120	Rent - Living Accommodation (General)	426,655	384,370	520,217	520,217	541,026	562,667
301211	Rent - School Accommodation	382,224	263,412	415,815	415,815	432,448	449,746
302100	Postage, Postal Machines & Services	548	0	2,000	1,000	1,040	1,082
302200	Telephones, Telegrams, Telex, Fax	163,060	46,840	75,000	0	0	0
304110	Gasoline	63,030	50	75,000	0	0	0
Subtotal: Rent, Communication & Utilities		1,035,517	694,672	1,088,032	937,032	974,514	1,013,495
Block 40 Printing and Reproduction							
401100	Printing & Duplication	35,165	15,861	33,750	0	0	0
401300	Photocopying, Photography & Blueprinting	6,472	1,598	9,380	0	0	0
Subtotal: Printing and Reproduction		41,637	17,460	43,130	0	0	0
Block 50 Other Contractual Services/Family Isl. Dev.							
511100	Publication of Notices, Ads & Broadcast Time	36,831	9,987	50,000	37,000	37,000	37,000

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
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
521100	Development Contracts	699,611	126,109	761,217	700,000	700,000	700,000
522300	Exams Development Project - B.G.C.S.E	248,560	187,372	192,841	192,841	200,555	208,577
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	26,806	2,202	10,500	5,000	5,200	5,408
522800	Tuition, Training, In-service Awards, Subsistence	0	0	5,500	2,500	2,600	2,704
524100	Licencing & Inspection of Vehicles	8,860	11,915	12,000	9,000	9,000	9,000
541610	Maintenance of Computers	6,385	1,065	5,000	5,000	5,200	5,408
541630	Maintenance of Photocopying Machines	245,511	123,469	229,995	0	0	0
541700	Janitorial Service Contracts	2,988	5,752	14,700	5,000	5,000	5,000
541810	Sewerage Maintenance Contracts	4,832	1,400	6,294	4,000	4,160	4,326
541990	Operation of Facilities or Other Service Contracts	83,707	16,451	25,000	432,464	449,763	467,754
542140	National Literacy Service	10,767	6,295	96,312	68,866	71,621	74,485
573100	Insurance Premiums - Government Buildings/Structures/Assets		0	3,800	3,800	3,952	4,110
581900	Fees & Other Charges	7,597	18,734	12,000	8,000	8,000	8,000
Subtotal: Other Contractual Services/Family Isl. Dev.		1,382,454	510,752	1,425,159	1,473,471	1,502,051	1,531,772
Block 60 Supplies and Materials							
611100	Office Supplies & Stationery	8,624	6,733	15,000	9,000	9,000	9,000
611200	Newspapers, Periodicals, Magazines, Etc.	4,042	4,077	7,500	4,000	4,000	4,000
611300	Cleaning & Toilet Supplies	12,485	13,511	25,000	13,000	13,000	13,000
612300	Food (for Human Consumption)	4,454	2,208	4,500	4,500	4,500	4,500
612400	Ice & Drinking Water	5,230	3,872	7,990	5,000	5,000	5,000
613100	Clothing & Clothing Supplies	2,998	0	5,000	3,000	3,000	3,000
658210	Examination Materials & Supplies	79,346	45,667	112,963	80,000	80,000	80,000
681300	Construction Materials & Parts	1,319	10	2,500	1,000	1,000	1,000
Subtotal: Supplies and Materials		118,497	76,078	180,453	119,500	119,500	119,500
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	43,352	9,270	65,000	65,000	67,600	70,304
811200	Maintenance of Communication Equipment	3,802	0	3,500	3,500	3,640	3,786
811400	Upkeep & Maintenance of Instruments & Apparatus	2,519	225	3,000	3,000	3,120	3,245
811500	Maintenance of Generators, A/C & Other Machinery	24,230	6,676	20,000	94,615	98,400	102,336
812100	Office Furniture Upkeep	395	0	980	980	1,019	1,060
812200	Cottage Furniture Repairs & Upkeep	0	0	1,960	1,960	2,038	2,110
822400	School Grounds Improvements & Upkeep	22,367	20,668	40,000	40,000	41,600	43,264
831770	Maintenance of Government Buildings Programme	23,790	18,603	40,000	40,000	41,600	43,264
832700	Maintenance - School & Educational Facilities	256,933	132,750	255,317	255,317	265,530	276,151
834100	Maintenance Housing Accommm/Quarters & Cottages	14,000	0	10,500	10,500	10,920	11,357
839100	Fumigation & Pest Control	9,828	4,817	12,348	12,348	12,842	13,356
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		401,216	193,008	452,605	527,220	548,309	570,233
Block 90 Grants, Fxd Charges & Special Fin Transactions							
911101	Operation - College of The Bahamas	0	13,703,119	18,270,826	22,750,259	22,750,259	22,750,259
911102	Bahamas Technical & Vocational Institute	0	2,740,859	3,615,962	5,101,302	5,305,354	5,517,568
911105	Planning Research & Development	1,253	1,576	4,900	4,900	5,096	5,300
911108	Merit Award	134,000	150,000	150,000	150,000	156,000	162,240

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
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
911111	Salary Grant - Independent Schools	11,457,917	8,565,416	11,775,000	13,357,235	13,357,235	13,357,235
911115	National Accreditation and Equivalency Council	0	0	50,000	50,000	52,000	54,080
911119	Grant - Stapleton School	30,000	17,556	30,000	30,000	31,200	32,448
911120	Grant - Centre for The Deaf	30,000	17,556	30,000	30,000	31,200	32,448
911121	Grant - School for The Blind	30,000	17,556	30,000	30,000	31,200	32,448
911123	Technical Cadet Corps	41,729	15,361	40,000	60,000	62,400	64,896
911128	Grant - Long Island Museum	30,000	14,608	30,000	30,000	31,200	32,448
911173	National Library Services	152,610	27,988	100,000	160,000	166,400	173,056
911718	Expenses - Advisory Councils/Tribunals/Committees	38,600	13,200	70,800	70,800	73,632	76,577
911949	Establishment of a Training Institute	24,408	0	50,000	50,000	52,000	54,080
912120	Contribution To UWI	3,271,625	2,201,237	4,136,707	4,136,707	4,302,175	4,474,262
912121	UWI Hotel Management Programme	11,868	0	5,000	0	0	0
912325	UN Education/Scientific/Cultural Org.(UNESCO)	96,457	65,057	95,000	75,000	78,000	81,120
912532	Hosting of The National Education Conference	67,341	57,428	1,000,000	400,000	200,000	200,000
931100	Scholarships - Bonded	320,000	302,370	320,000	320,000	332,800	346,112
931300	Scholarships - COB Students	12,076,070	10,991,034	11,500,000	14,185,000	14,185,000	14,185,000
931400	Interest Subsidy - Education Guarantee Loan	1,000,000	220,000	1,000,000	1,000,000	1,040,000	1,081,600
931600	All Bahamas Merit Scholarship	48,500	52,500	52,500	70,000	72,800	75,712
931810	Bahamas Commonwealth Award	30,000	0	30,000	40,000	41,600	43,264
932200	COB Fees - Teacher Trainees	847,981	478,635	836,880	836,880	870,355	905,169
932400	COB - Teacher Education Grant	665,932	368,552	904,000	904,000	940,160	977,766
932800	Grants - Beacon School	30,000	22,308	30,000	42,000	42,000	42,000
932803	Grant - Students at Risk	0	262,207	500,000	500,000	500,000	500,000
933100	COB Special In-service Training Courses Err:520	87,789	49,852	125,000	125,000	130,000	135,200
933200	COB Courses For Staff	13,026	1,095	5,000	2,500	2,600	2,704
934100	Teacher - Cadet Programme	116,758	30,190	136,577	142,135	147,820	153,733
934200	Career Path Implementation	14,561	0	25,000	40,000	41,600	43,264
982300	VAT Expenses	0	0	0	100,000	104,000	108,160
Subtotal: Grants, Fxd Charges & Special Fin Transactions		30,668,425	40,387,261	54,949,152	64,793,718	65,136,086	65,700,149
SUB: OTHER CHARGES		33,730,743	41,950,250	58,294,611	68,094,771	68,534,043	69,198,875
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	225,394	0	0	0	0	0
Subtotal: Items Not Repeated		225,394	0	0	0	0	0
SUB: Items Not Repeated		225,394	0	0	0	0	0
TOTAL: 38 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY		42,402,012	49,295,911	68,257,775	80,922,442	81,460,586	82,232,326

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
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable Positions(Monthly)	706,049	503,492	570,000	624,325	624,325	624,325
11100	Salary Contract Workers (Monthly)	64,283	132,710	278,968	271,600	271,600	271,600
12200	Reassessments/Promotions	0	0	6,750	14,950	30,467	30,467
Subtotal: Personal Emoluments		770,333	636,202	855,718	910,875	926,392	926,392
Block 2 Allowances							
25100	Mileage Allowance	0	0	2,400	9,000	3,000	3,000
25200	Transport/Drivers Allowance (Payroll)	7,200	5,400	7,200	7,200	7,200	7,200
28100	Duty Allowance	14,584	7,834	31,000	10,000	10,000	10,000
28300	Responsibility Allowance	2,639	8,035	10,000	26,000	26,000	26,000
28400	Acting Allowance	188	618	12,000	12,000	12,000	12,000
29510	Clothing Allowance	500	750	1,000	1,000	1,000	1,000
Subtotal: Allowances		25,110	22,636	63,600	65,200	59,200	59,200
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		795,443	658,837	919,318	976,075	985,592	985,592
OTHER CHARGES							
Block 10 Travel and Subsistence							
101100	Transportation of Persons Within The Bahamas	7,732	3,040	9,000	8,000	9,000	9,000
101200	Subsistence For Travellers In The Bahamas	8,013	2,809	9,000	10,000	9,000	9,000
101300	Mileage In The Bahamas	0	0	2,400	3,000	3,000	3,000
102100	Transportation of Persons Outside The Bahamas	2,798	1,840	9,000	9,000	9,000	9,000
102200	Subsistence For Travellers Outside The Bahamas	3,425	5,806	9,000	9,000	9,000	9,000
102400	Incidental Travel Expenses Outside The Bahamas	0	0	0	2,000	2,000	2,000
Subtotal: Travel and Subsistence		21,969	13,496	38,400	41,000	41,000	41,000
Block 20 Transportation of Things							
201100	Local Transportation of Goods	1,130	0	1,500	200	200	500
201200	Freight & Express	0	30	500	500	200	200
Subtotal: Transportation of Things		1,130	30	2,000	700	400	700
Block 30 Rent, Communication & Utilities							
301310	Rent - Equipment (Non-Communication Equipment)	6,612	5,290	9,550	9,550	10,500	10,500
302100	Postage, Postal Machines & Services	0	0	200	100	100	100
302200	Telephones, Telegrams, Telex, Fax	15,560	9,504	15,000	0	0	0
304110	Gasoline	3,670	0	16,000	0	0	0
Subtotal: Rent, Communication & Utilities		25,841	14,794	40,750	9,650	10,600	10,600
Block 40 Printing and Reproduction							
401100	Printing & Duplication	5,476	7,465	11,250	0	0	0
401300	Photocopying, Photography & Blueprinting	4,165	3,853	7,520	0	0	0
Subtotal: Printing and Reproduction		9,642	11,318	18,770	0	0	0
Block 50 Other Contractual Services/Family Isl. Dev.							
511100	Publication of Notices, Ads & Broadcast Time	829	440	1,000	800	800	800
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	43,631	1,392	3,000	3,000	3,000	3,000

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
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
522800	Tuition, Training, In-service Awards, Subsistence	0	1,593	5,000	5,000	5,000	5,000
524100	Licencing & Inspection of Vehicles	0	1,560	1,755	1,700	1,700	1,700
541620	Maintenance of Typewriters	0	0	300	100	100	100
541820	Sanitact Maintenance Contract	1,254	773	1,742	1,742	1,875	1,875
541990	Operation of Facilities or Other Service Contracts	144	1,202	3,000	3,000	3,000	3,000
542210	Mail Boat Service Contracts	8,164,134	5,691,844	8,296,800	8,164,000	8,164,000	8,164,000
576100	Fees Inspection & Casualty Investigations	14,006	0	20,000	5,000	5,000	5,000
581900	Fees & Other Charges	10,454	3,106	4,500	6,300	6,804	6,804
Subtotal: Other Contractual Services/Family Isl. Dev.		8,234,451	5,701,909	8,337,097	8,190,642	8,191,279	8,191,279
Block 60 Supplies and Materials							
611100	Office Supplies & Stationery	8,022	7,396	12,000	12,000	12,000	12,000
611200	Newspapers, Periodicals, Magazines, Etc.	2,562	2,222	5,000	5,000	5,000	5,000
611300	Cleaning & Toilet Supplies	3,794	2,938	4,751	4,750	4,750	4,750
611400	Computer Software Supplies & Integrated Solution	758	16	1,000	1,000	1,000	1,000
611700	Other Supplies & Materials	666	612	1,000	1,000	1,000	1,000
612300	Food (for Human Consumption)	3,643	3,572	7,000	7,500	8,000	8,000
612400	Ice & Drinking Water	1,257	1,244	2,500	2,500	2,600	2,600
658100	Instructional Materials & Supplies	0	50	1,000	500	500	500
659400	Awards, Medals & Presentations	880	1,453	4,000	4,000	4,000	4,000
682300	Minor Implements & Tools	200	122	500	500	500	500
Subtotal: Supplies and Materials		21,782	19,626	38,751	38,750	39,350	39,350
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	4,745	3,939	6,000	6,000	6,000	6,000
811300	Maintenance-Comp./Bus. Machines & Related Equip	110	0	1,500	1,500	500	500
811400	Upkeep & Maintenance of Instruments & Apparatus	263	869	2,000	2,000	1,500	1,500
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		5,118	4,809	9,500	9,500	8,000	8,000
Block 90 Grants, Fxd Charges & Special Fin Transactions							
918200	Subsidies to Local Vessel	0	0	3,000	1,000	1,000	1,000
982300	VAT Expenses	0	0	0	1,500	4,000	4,500
Subtotal: Grants, Fxd Charges & Special Fin Transactions		0	0	3,000	2,500	5,000	5,500
SUB: OTHER CHARGES		8,319,933	5,765,982	8,488,268	8,292,742	8,295,629	8,296,429
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	56,972	0	0	0	0	0
Subtotal: Items Not Repeated		56,972	0	0	0	0	0
SUB: Items Not Repeated		56,972	0	0	0	0	0
TOTAL: 40 MINISTRY OF TRANSPORT & AVIATION		9,172,347	6,424,819	9,407,586	9,268,817	9,281,221	9,282,021

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
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$

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
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable Positions(Monthly)	1,870,389	1,582,851	1,746,717	2,850,522	2,850,522	2,850,522
11100	Salary Contract Workers (Monthly)	162,754	1,667	345,300	505,478	505,478	505,478
12200	Reassessments/Promotions	0	0	70,000	85,924	85,924	85,924
Subtotal: Personal Emoluments		2,033,143	1,584,518	2,162,017	3,441,924	3,441,924	3,441,924
Block 2 Allowances							
25200	Transport/Drivers Allowance (Payroll)	3,600	2,700	3,600	4,350	4,350	4,350
28100	Duty Allowance	5,000	3,750	5,000	5,000	5,000	5,000
28300	Responsibility Allowance	10,875	8,333	10,000	14,000	14,000	14,000
28400	Acting Allowance	391	634	3,700	6,700	6,700	6,700
28500	Personal Allowance	0	0	6,500	6,000	6,000	6,000
28700	Hardship Allowance	0	0	2,000	2,000	2,000	2,000
29100	Hazard Allowance (Civilian Staff)	300	225	300	600	600	600
29510	Clothing Allowance	42	42	500	500	500	500
29520	Uniform Allowance	0	0	0	300	300	300
Subtotal: Allowances		20,208	15,684	31,600	39,450	39,450	39,450
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		2,053,351	1,600,201	2,193,617	3,481,374	3,481,374	3,481,374
OTHER CHARGES							
Block 10 Travel and Subsistence							
101100	Transportation of Persons Within The Bahamas	6,403	4,424	10,000	10,000	10,000	10,000
101200	Subsistence For Travellers In The Bahamas	7,172	5,667	10,000	10,000	10,000	10,000
101300	Mileage In The Bahamas	34,200	36,000	76,800	76,800	76,800	76,800
102100	Transportation of Persons Outside The Bahamas	14,973	0	8,000	8,000	8,000	8,000
102200	Subsistence For Travellers Outside The Bahamas	5,606	0	3,500	3,500	3,500	3,500
Subtotal: Travel and Subsistence		68,354	46,091	108,300	108,300	108,300	108,300
Block 20 Transportation of Things							
201100	Local Transportation of Goods	0	620	1,500	1,500	1,500	1,500
Subtotal: Transportation of Things		0	620	1,500	1,500	1,500	1,500
Block 30 Rent, Communication & Utilities							
301120	Rent - Living Accommodation (General)	1,300	0	1,000	1,000	1,000	1,000
301210	Office Rent Accommodation (General)	2,200	8,500	50,000	0	0	0
302100	Postage, Postal Machines & Services	195	165	400	400	400	400
302200	Telephones, Telegrams, Telex, Fax	36,554	36,594	76,000	0	0	0
304110	Gasoline	4,748	1,997	9,080	0	0	0
Subtotal: Rent, Communication & Utilities		44,997	47,256	136,480	1,400	1,400	1,400
Block 40 Printing and Reproduction							
401100	Printing & Duplication	2,093	1,243	2,000	0	0	0
401300	Photocopying, Photography & Blueprinting	1,706	1,233	2,000	0	0	0
Subtotal: Printing and Reproduction		3,799	2,476	4,000	0	0	0
Block 50 Other Contractual Services/Family Isl. Dev.							

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
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
511100	Publication of Notices, Ads & Broadcast Time	854	420	1,000	1,000	1,000	1,000
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	3,694	1,901	5,000	4,000	4,000	4,000
522800	Tuition, Training, In-service Awards, Subsistence	4,368	1,100	5,000	5,000	5,250	5,513
524100	Licencing & Inspection of Vehicles	771	1,170	1,170	800	800	800
541990	Operation of Facilities or Other Service Contracts	21,998	15,134	26,000	17,000	17,000	17,000
581900	Fees & Other Charges	326	252	400	1,500	1,500	1,500
Subtotal: Other Contractual Services/Family Isl. Dev.		32,011	19,977	38,570	29,300	29,550	29,813
Block 60 Supplies and Materials							
611100	Office Supplies & Stationery	3,411	5,631	4,000	7,000	7,000	7,000
611200	Newspapers, Periodicals, Magazines, Etc.	1,820	985	2,500	2,500	2,500	2,500
611300	Cleaning & Toilet Supplies	2,535	2,734	3,000	6,176	6,176	6,176
611400	Computer Software Supplies & Integrated Solution	332	243	400	400	400	400
611700	Other Supplies & Materials	385	251	400	2,400	2,400	2,400
612300	Food (for Human Consumption)	2,086	1,271	2,500	4,500	4,500	4,500
612400	Ice & Drinking Water	1,702	719	2,000	2,000	2,000	2,000
613100	Clothing & Clothing Supplies	286	364	1,000	1,000	1,000	1,000
659400	Awards, Medals & Presentations	814	516	1,000	1,000	1,000	1,000
Subtotal: Supplies and Materials		13,370	12,713	16,800	26,976	26,976	26,976
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	5,853	3,709	6,000	9,000	9,000	9,000
811300	Maintenance-Comp./Bus. Machines & Related Equip	240	165	400	400	400	400
812100	Office Furniture Upkeep	241	224	400	400	400	400
831770	Maintenance of Government Buildings Programme	394	427	1,000	1,000	1,000	1,000
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		6,728	4,526	7,800	10,800	10,800	10,800
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	32,795	21,040	40,000	40,000	40,000	40,000
911501	Post School Age Facility for Persons with Disabilities	0	17,059	137,370	137,370	137,370	137,370
911503	National Commission for Persons with Disabilities	0	4,034	96,700	96,700	96,700	96,700
911509	Rehabilitative Welfare Services- Operational Expenses	33,565	68,372	150,000	150,000	150,000	150,000
911511	Contribution - Prison Fellowship	25,000	25,000	25,000	25,000	25,000	25,000
911512	Red Cross Bahamas Branch	60,000	60,000	60,000	60,000	60,000	60,000
911516	Xmas Cheer Fund-Salvation Army	0	0	750	750	750	750
911520	Ranfurlly Home For Children	60,000	60,000	60,000	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	19,066	11,610	30,000	30,000	30,000	30,000
911548	National Committee - Families & Children	348	153	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	25,194	16,260	30,000	30,000	30,000	30,000
911578	The Bahamas AME Conference Shelter	0	10,000	20,000	20,000	20,000	20,000
911579	National Task Force for Ending Gender Based Violence	0	1,604	39,000	39,000	39,000	39,000

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
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
911580	Operational Expenses - Simpson Penn Centre for Boys	0	0	0	289,840	289,840	289,840
911581	Operational Expenses - Willamae Pratt Centre for Girls	0	0	0	233,176	233,176	233,176
911721	Drug Action Service	4,000	4,000	4,000	4,000	4,000	4,000
911760	Residential Care Establishment	25,403	6,930	62,600	62,600	62,600	62,600
911930	Bureau of Women's Affairs	63,296	65,513	100,000	100,000	100,000	100,000
911940	Community Affairs Divison	44,155	28,820	55,000	55,000	55,000	55,000
982300	VAT Expenses	0	1,660	0	30,000	30,000	30,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		556,822	466,054	979,420	1,577,436	1,577,436	1,577,436
SUB: OTHER CHARGES		726,081	599,711	1,292,870	1,755,712	1,755,962	1,756,225
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	22,883	328,092	0	0	0	0
Subtotal: Items Not Repeated		22,883	328,092	0	0	0	0
SUB: Items Not Repeated		22,883	328,092	0	0	0	0
TOTAL: 43 MINISTRY OF SOCIAL SERVICES		2,802,315	2,528,004	3,486,487	5,237,086	5,237,336	5,237,599

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
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable Positions(Monthly)	7,990,866	6,686,183	7,596,319	7,695,575	7,695,575	7,695,575
11100	Salary Contract Workers (Monthly)	3,568,758	64,709	697,700	464,050	464,050	464,050
12200	Reassessments/Promotions	0	0	200,000	10,850	10,850	10,850
15100	Regular Weekly Wages	0	2,670,073	3,450,135	3,952,573	3,952,573	3,952,573
17100	Overtime - Monthly Employees (General)	0	15,579	20,000	10,000	10,000	10,000
Subtotal: Personal Emoluments		11,559,624	9,436,545	11,964,154	12,133,048	12,133,048	12,133,048
Block 2 Allowances							
24200	On-Call Allowance - Other Workers	3,886	11,510	16,800	10,000	10,000	10,000
28300	Responsibility Allowance	4,500	4,125	4,500	5,824	5,824	5,824
28400	Acting Allowance	143	0	1,000	1,000	1,000	1,000
28700	Hardship Allowance	6,500	1,983	11,000	1,200	1,200	1,200
29100	Hazard Allowance (Civilian Staff)	3,023	5,483	5,500	31,200	31,200	31,200
Subtotal: Allowances		18,053	23,102	38,800	49,224	49,224	49,224
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		11,577,677	9,459,647	12,002,954	12,182,272	12,182,272	12,182,272
OTHER CHARGES							
Block 10 Travel and Subsistence							
101100	Transportation of Persons Within The Bahamas	7,102	28,852	48,000	48,000	48,000	48,000
101200	Subsistence For Travellers In The Bahamas	8,206	23,198	37,950	37,950	37,950	37,950
101300	Mileage In The Bahamas	304,583	226,077	396,000	534,000	534,000	534,000
Subtotal: Travel and Subsistence		319,890	278,127	481,950	619,950	619,950	619,950
Block 20 Transportation of Things							
201200	Freight & Express	597	6,095	9,450	9,450	9,450	9,450
Subtotal: Transportation of Things		597	6,095	9,450	9,450	9,450	9,450
Block 30 Rent, Communication & Utilities							
301120	Rent - Living Accommodation (General)	75,050	49,250	146,400	139,800	139,800	139,800
301210	Office Rent Accommodation (General)	37,200	126,750	173,000	173,000	173,000	173,000
302100	Postage, Postal Machines & Services	0	60	400	400	400	400
302200	Telephones, Telegrams, Telex, Fax	78,951	83,674	154,000	0	0	0
304110	Gasoline	18,564	44,029	99,660	0	0	0
Subtotal: Rent, Communication & Utilities		209,765	303,764	573,460	313,200	313,200	313,200
Block 40 Printing and Reproduction							
401100	Printing & Duplication	63,048	43,310	74,250	0	0	0
401300	Photocopying, Photography & Blueprinting	5,089	3,753	8,500	0	0	0
Subtotal: Printing and Reproduction		68,137	47,062	82,750	0	0	0
Block 50 Other Contractual Services/Family Isl. Dev.							
511100	Publication of Notices, Ads & Broadcast Time	5,256	1,274	8,950	5,000	5,000	5,000
521810	Subsistence(Support of Persons Contract)	2,638,571	2,037,424	2,329,900	2,329,900	2,329,900	2,329,900
521820	Circumstance and Relief Emergency Desk Assistanc	138,054	1,555,674	2,350,000	2,350,000	2,350,000	2,350,000
521821	Foster Care Programme	678,372	513,742	864,900	679,000	679,000	679,000

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
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
521823	Uniform Assistance	536,127	402,579	363,000	363,000	363,000	363,000
521824	Social Safety Net Programme	56,465	214,670	1,500,000	1,500,000	1,500,000	1,500,000
521825	Food Assistance Program	0	0	0	12,819,150	12,819,150	12,819,150
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	0	0	0	10,000	10,000	10,000
522800	Tuition, Training, In-service Awards, Subsistence	8,483	2,470	21,500	8,000	8,000	8,000
524100	Licencing & Inspection of Vehicles	3,910	2,908	7,695	4,000	4,000	4,000
541820	Sanitact Maintenance Contract	6,161	7,967	8,800	6,000	6,000	6,000
541990	Operation of Facilities or Other Service Contracts	70,601	11,728	11,100	1,100	1,100	1,100
542120	National Lunch Program	1,121,496	1,570,094	2,951,500	0	0	0
542130	Early Childhood Development Centre	37,786	21,847	53,000	38,000	38,000	38,000
542550	Security Services Contract	183,560	145,183	265,000	184,000	184,000	184,000
581900	Fees & Other Charges	9,501	50,331	25,300	8,206	8,206	8,206
Subtotal: Other Contractual Services/Family Isl. Dev.		7,494,344	6,537,890	10,760,645	20,305,356	20,305,356	20,305,356
Block 60 Supplies and Materials							
611100	Office Supplies & Stationery	20,915	30,899	41,200	41,200	41,200	41,200
611200	Newspapers, Periodicals, Magazines, Etc.	2,799	2,576	2,800	2,800	2,800	2,800
611300	Cleaning & Toilet Supplies	12,729	14,832	26,350	26,350	26,350	26,350
611400	Computer Software Supplies & Integrated Solution	4,818	2,211	6,800	6,800	6,800	6,800
611700	Other Supplies & Materials	11,298	22,895	27,800	27,800	27,800	27,800
612300	Food (for Human Consumption)	16,662,879	7,531,417	12,819,150	0	0	0
612400	Ice & Drinking Water	4,882	6,793	8,400	8,400	8,400	8,400
613100	Clothing & Clothing Supplies	2,635	375	8,100	8,100	8,100	8,100
659400	Awards, Medals & Presentations	1,762	329	2,100	2,100	2,100	2,100
681500	Plumbing, Pipes, Fittings, Works Supplies	829	279	4,250	4,250	4,250	4,250
Subtotal: Supplies and Materials		16,725,543	7,612,606	12,946,950	127,800	127,800	127,800
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	21,186	22,525	45,300	45,300	45,300	45,300
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		21,186	22,525	45,300	45,300	45,300	45,300
Block 90 Grants, Fxd Charges & Special Fin Transactions							
911505	Grants To Charitable Organizations	511,888	526,793	519,388	679,388	679,388	679,388
911507	Centre for Children with Disabilities (Cheshire House)	0	1,000	50,000	50,000	50,000	50,000
911508	The National Committee for the Rights of Children	0	300	8,500	8,500	8,500	8,500
911522	Disability Affairs - Operating Expenses	40,905	7,614	50,000	50,000	50,000	50,000
911560	Children With Special Needs	282,600	217,920	288,000	316,800	316,800	316,800
911563	Elisabeth Estates Chidren	400,000	400,000	400,000	445,000	445,000	445,000
911564	Bilney Lane	179,806	95,810	195,810	95,810	95,810	95,810
911565	Naomi Christie Centre	192,000	192,000	192,000	207,000	207,000	207,000
911566	Mary Ingraham Intergeneration	162,000	162,000	162,000	172,000	172,000	172,000
911567	Nazareth Centre	470,000	455,000	470,000	555,000	555,000	555,000
911568	Bahamas Children Emergency Hostel	156,830	156,830	156,830	191,830	191,830	19
911569	Coleby House	33,996	67,992	67,992	67,992	67,992	67,992
911570	Columbus House for Girls	75,000	75,000	75,000	88,000	88,000	88,000

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
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
911571	Grand Bahama Children Home	150,000	150,000	150,000	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	150,000	150,000	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	50,000	50,000	62,000	62,000	62,000
911576	Columbus House for Boys 1 & 2 Grand Bahama	75,000	75,000	75,000	88,000	88,000	88,000
911577	Zion Children Home(Current Island)	50,000	50,000	50,000	62,000	62,000	62,000
911736	National Council for the Int'l Year of Older Persons	15,111	14,090	17,000	17,000	17,000	17,000
911737	National Committee for Child Abuse Prevention	17,240	2,164	21,000	21,000	21,000	21,000
982300	VAT Expenses	0	0	0	30,000	30,000	30,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		3,162,376	2,999,513	3,298,520	3,717,320	3,717,320	3,525,509
SUB: OTHER CHARGES		28,001,839	17,807,582	28,199,025	25,138,376	25,138,376	24,946,565
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	3,218,019	2,983,259	0	0	0	0
Subtotal: Items Not Repeated		3,218,019	2,983,259	0	0	0	0
SUB: Items Not Repeated		3,218,019	2,983,259	0	0	0	0
TOTAL: 44 DEPARTMENT OF SOCIAL SERVICES		42,797,535	30,250,488	40,201,979	37,320,648	37,320,648	37,128,837

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
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable Positions(Monthly)	1,087,938	865,437	1,214,460	1,210,210	1,210,210	1,210,210
11100	Salary Contract Workers (Monthly)	0	0	82,675	68,000	68,000	68,000
12200	Reassessments/Promotions	0	0	10,000	20,000	20,000	20,000
Subtotal: Personal Emoluments		1,087,938	865,437	1,307,135	1,298,210	1,298,210	1,298,210
Block 2 Allowances							
21700	Scarcity Allowance	15,000	11,250	15,000	15,000	15,000	15,000
28300	Responsibility Allowance	7,000	5,250	7,000	7,000	9,000	9,000
28400	Acting Allowance	0	0	1,500	1,500	1,500	1,500
Subtotal: Allowances		22,000	16,500	23,500	23,500	25,500	25,500
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		1,109,938	881,937	1,330,635	1,321,710	1,323,710	1,323,710
OTHER CHARGES							
Block 10 Travel and Subsistence							
101100	Transportation of Persons Within The Bahamas	2,029	1,296	3,000	5,000	5,000	5,000
101200	Subsistence For Travellers In The Bahamas	2,267	373	3,000	4,000	4,000	4,000
102100	Transportation of Persons Outside The Bahamas	968	0	2,000	2,000	2,000	2,000
102200	Subsistence For Travellers Outside The Bahamas	1,450	966	2,000	1,000	1,000	1,000
102400	Incidental Travel Expenses Outside The Bahamas	0	0	2,000	2,000	2,000	2,000
Subtotal: Travel and Subsistence		6,714	2,635	12,000	14,000	14,000	14,000
Block 20 Transportation of Things							
201100	Local Transportation of Goods	200	200	400	400	400	400
201200	Freight & Express	392	248	500	500	500	500
Subtotal: Transportation of Things		592	448	900	900	900	900
Block 30 Rent, Communication & Utilities							
301120	Rent - Living Accommodation (General)	0	0	450	450	450	450
302100	Postage, Postal Machines & Services	240	100	450	450	450	450
302200	Telephones, Telegrams, Telex, Fax	30,434	15,910	38,860	0	0	0
304110	Gasoline	23,803	7,297	30,000	0	0	0
Subtotal: Rent, Communication & Utilities		54,477	23,307	69,760	900	900	900
Block 40 Printing and Reproduction							
401100	Printing & Duplication	5,730	3,737	6,000	0	0	0
401300	Photocopying, Photography & Blueprinting	21,083	19,027	25,000	0	0	0
Subtotal: Printing and Reproduction		26,813	22,764	31,000	0	0	0
Block 50 Other Contractual Services/Family Isl. Dev.							
511100	Publication of Notices, Ads & Broadcast Time	0	477	1,700	1,000	1,000	1,000
521100	Development Contracts	21,635	0	25,000	22,000	22,000	22,000
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	549	6,053	3,000	2,000	2,000	2,000
522800	Tuition, Training, In-service Awards, Subsistence	0	0	3,000	3,000	3,000	3,000
524100	Licencing & Inspection of Vehicles	2,145	2,145	3,000	2,000	2,000	2,000
542930	Operational Expenses - Freeport Housing	72,237	38,099	90,000	72,000	72,000	72,000

HEAD 45 DEPARTMENT OF HOUSING



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
581900	Fees & Other Charges	21,553	5,172	38,000	22,000	22,000	22,000
Subtotal: Other Contractual Services/Family Isl. Dev.		118,119	51,945	163,700	124,000	124,000	124,000
Block 60 Supplies and Materials							
611100	Office Supplies & Stationery	3,707	3,856	4,500	13,000	13,000	13,000
611200	Newspapers, Periodicals, Magazines, Etc.	690	840	1,200	1,200	1,200	1,200
611300	Cleaning & Toilet Supplies	6,036	4,429	7,500	11,397	13,000	13,000
611400	Computer Software Supplies & Integrated Solution	3,303	2,984	4,000	10,000	10,000	10,000
611700	Other Supplies & Materials	1,590	830	2,000	2,000	2,000	2,000
612300	Food (for Human Consumption)	933	1,261	2,500	2,500	2,500	2,500
612400	Ice & Drinking Water	2,825	2,022	3,000	3,000	3,000	3,000
658100	Instructional Materials & Supplies	316	721	1,500	1,500	1,500	1,500
659400	Awards, Medals & Presentations	100	274	1,500	1,500	1,500	1,500
Subtotal: Supplies and Materials		19,500	17,217	27,700	46,097	47,700	47,700
Block 70 Acquisition, Constr. & Improvement of Cap. Assets							
721950	Infrastructure Upgrade	0	0	0	1,000,000	1,000,000	1,000,000
722400	Acquisition of Land for Public Purpose (Housing)	0	0	0	200,000	200,000	200,000
Subtotal: Acquisition, Constr. & Improvement of Cap. Assets		0	0	0	1,200,000	1,200,000	1,200,000
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	17,344	11,485	18,000	35,000	35,000	35,000
811300	Maintenance-Comp./Bus. Machines & Related Equip	3,952	1,265	3,000	3,000	3,000	3,000
812100	Office Furniture Upkeep	223	0	2,000	2,000	2,000	2,000
821500	Maintenance & Upgrade of Parks & Grounds	25,661	16,800	30,000	30,000	30,000	30,000
834310	Repairs - Public Rental Units	223,566	216,100	265,000	265,000	265,000	265,000
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		270,746	245,651	318,000	335,000	335,000	335,000
Block 90 Grants, Fxd Charges & Special Fin Transactions							
982300	VAT Expenses	0	25	0	20,569	50,000	50,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		0	25	0	20,569	50,000	50,000
SUB: OTHER CHARGES		496,961	363,991	623,060	1,741,466	1,772,500	1,772,500
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	12,767	0	0	0	0	0
Subtotal: Items Not Repeated		12,767	0	0	0	0	0
SUB: Items Not Repeated		12,767	0	0	0	0	0
TOTAL: 45 DEPARTMENT OF HOUSING		1,619,665	1,245,928	1,953,695	3,063,176	3,096,210	3,096,210

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
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable Positions(Monthly)	5,194,054	4,247,853	4,802,807	5,081,191	5,081,191	5,081,191
11100	Salary Contract Workers (Monthly)	107,502	0	493,118	374,000	374,000	374,000
12200	Reassessments/Promotions	0	0	57,600	56,100	56,100	56,100
15200	Global Summer Employment	733,557	664,547	750,000	750,000	750,000	750,000
16200	Honoraria	1,748	0	10,000	5,000	5,000	5,000
Subtotal: Personal Emoluments		6,036,861	4,912,401	6,113,525	6,266,291	6,266,291	6,266,291
Block 2 Allowances							
25200	Transport/Drivers Allowance (Payroll)	3,600	2,700	3,600	3,600	3,600	3,600
28100	Duty Allowance	7,000	5,250	7,000	7,000	7,000	7,000
28300	Responsibility Allowance	14,000	15,006	18,500	18,000	18,000	18,000
28400	Acting Allowance	5,600	3,267	7,000	5,000	5,000	5,000
29510	Clothing Allowance	500	375	2,000	2,000	2,000	2,000
Subtotal: Allowances		30,701	26,598	38,100	35,600	35,600	35,600
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		6,067,561	4,938,999	6,151,625	6,301,891	6,301,891	6,301,891
OTHER CHARGES							
Block 10 Travel and Subsistence							
101100	Transportation of Persons Within The Bahamas	7,202	10,008	30,000	30,000	30,000	30,000
101200	Subsistence For Travellers In The Bahamas	9,989	9,312	17,750	17,750	17,750	17,750
101300	Mileage In The Bahamas	6,000	9,500	18,400	30,000	30,000	30,000
102100	Transportation of Persons Outside The Bahamas	5,639	635	7,500	7,500	7,500	7,500
102200	Subsistence For Travellers Outside The Bahamas	4,910	200	7,500	7,500	7,500	7,500
Subtotal: Travel and Subsistence		33,740	29,655	81,150	92,750	92,750	92,750
Block 20 Transportation of Things							
201200	Freight & Express	553	789	2,500	2,500	2,500	2,500
Subtotal: Transportation of Things		553	789	2,500	2,500	2,500	2,500
Block 30 Rent, Communication & Utilities							
301220	Office Rent - Freeport, Grand Bahama	43,952	27,263	87,500	74,000	74,000	74,000
301240	Office Rent - Government Building	0	18,352	30,000	43,100	43,100	43,100
302100	Postage, Postal Machines & Services	316	205	500	500	500	500
302200	Telephones, Telegrams, Telex, Fax	79,329	63,645	107,000	0	0	0
304110	Gasoline	31,522	4,061	50,000	0	0	0
Subtotal: Rent, Communication & Utilities		155,119	113,526	275,000	117,600	117,600	117,600
Block 40 Printing and Reproduction							
401100	Printing & Duplication	8,633	5,145	12,000	0	0	0
401300	Photocopying, Photography & Blueprinting	5,122	2,631	6,000	0	0	0
Subtotal: Printing and Reproduction		13,755	7,777	18,000	0	0	0
Block 50 Other Contractual Services/Family Isl. Dev.							
511100	Publication of Notices, Ads & Broadcast Time	3,932	1,658	6,500	4,000	4,000	4,000
521100	Development Contracts	14,757	0	20,000	5,000	5,000	5,000

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
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	3,896	1,242	5,000	4,000	4,000	4,000
522500	Fees to Instructors/Coaches	0	0	1,500	1,575	1,654	1,654
524100	Licencing & Inspection of Vehicles	2,535	2,925	4,000	4,000	4,000	4,000
541630	Maintenance of Photocopying Machines	34,144	25,011	40,000	0	0	0
542550	Security Services Contract	71,125	52,567	200,000	130,000	130,000	130,000
542940	Administration of Freeport Office	48,402	24,614	72,000	72,000	72,000	72,000
549110	Maintenance Contracts	60,334	33,668	72,000	60,000	60,000	60,000
581900	Fees & Other Charges	16,620	12,890	30,000	17,000	17,000	17,000
Subtotal: Other Contractual Services/Family Isl. Dev.		255,744	154,574	451,000	297,575	297,654	297,654
Block 60 Supplies and Materials							
611100	Office Supplies & Stationery	16,874	14,468	25,000	25,000	25,000	25,000
611200	Newspapers, Periodicals, Magazines, Etc.	1,956	2,616	6,000	6,000	6,000	6,000
611300	Cleaning & Toilet Supplies	17,403	14,963	25,000	25,000	25,000	25,000
611400	Computer Software Supplies & Integrated Solution	3,497	2,795	5,000	5,000	5,000	5,000
611700	Other Supplies & Materials	4,257	2,458	5,000	5,000	5,000	5,000
612300	Food (for Human Consumption)	4,332	3,207	5,000	5,000	5,000	5,000
612400	Ice & Drinking Water	3,566	2,403	6,000	6,000	6,000	6,000
613100	Clothing & Clothing Supplies	2,352	0	3,000	3,000	3,000	3,000
659400	Awards, Medals & Presentations	220	55	1,000	1,000	1,000	1,000
Subtotal: Supplies and Materials		54,457	42,965	81,000	81,000	81,000	81,000
Block 70 Acquisition, Constr. & Improvement of Cap. Assets							
721400	Improvement of Parks & Grounds	0	0	0	200,000	200,000	200,000
731340	National Art Gallery	0	0	0	1,188,000	1,200,000	1,200,000
731341	National Centre for The Performing Arts	0	0	0	148,500	150,000	150,000
Subtotal: Acquisition, Constr. & Improvement of Cap. Assets		0	0	0	1,536,500	1,550,000	1,550,000
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	14,251	13,412	20,000	20,000	20,000	20,000
811300	Maintenance-Comp./Bus. Machines & Related Equip	655	502	1,000	1,000	1,000	1,000
821400	Maintenance & Upkeep of Swimming Pools	42,131	30,246	50,000	80,000	80,000	80,000
821500	Maintenance & Upgrade of Parks & Grounds	7,765	2,158	10,000	10,000	10,000	10,000
821600	Sports Field/Sports Facilities Maintenance	20,089	4,719	25,000	15,000	15,000	15,000
821820	Maintenance - Grand Bahama Sports Complex	19,718	18,964	30,000	30,000	30,000	30,000
831770	Maintenance of Government Buildings Programme	3,185	34	7,000	3,000	3,000	3,000
839100	Fumigation & Pest Control	0	0	1,000	560	560	560
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		107,794	70,034	144,000	159,560	159,560	159,560
Block 90 Grants, Fxd Charges & Special Fin Transactions							
911212	Contribution to National Junkanoo Committee	50,000	31,680	50,000	50,000	50,000	50,000
911214	National Arts Festival	138,609	88,821	140,000	140,000	14,000	140,000
911219	National Junkanoo Festival	1,495,899	1,410,977	1,500,000	1,500,000	1,500,000	1,500,000
911220	National Cultural Festival	0	0	0	3,000,000	3,000,000	3,000,000
911223	The Antiquities, Monuments & Museum Corporation	0	0	0	2,475,000	2,500,000	2,500,000
911225	Department of Culture	170,633	103,790	200,000	230,000	230,000	230,000

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
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
911226	The Bahamas Concert Orchestra	0	0	0	25,000	25,000	25,000
911311	Bahamas Olympic Association	0	0	0	50,000	50,000	50,000
911314	Aid to Student Athletes	75,000	34,865	75,000	75,000	75,000	75,000
911315	Contributions to Sports, Civic & Youth Organizations	304,206	248,965	360,000	360,000	360,000	360,000
911316	Bahamas Football Association	0	0	0	40,000	40,000	40,000
911318	National Endowment for Sports	766,854	749,384	850,000	850,000	850,000	850,000
911319	Subvention to Elite Athletes	1,360,919	953,249	1,419,200	1,419,200	1,419,200	1,419,200
911321	National Sports Authority	0	0	0	1,980,000	2,000,000	2,000,000
911323	Bahamas Anti-Doping Commission	213,400	158,400	250,000	250,000	250,000	250,000
911328	IAAF WORLD Relay Games	0	0	0	4,000,000	4,000,000	4,000,000
911329	Bahamas Lawn Tennis Association	88,127	88,127	150,000	157,500	165,375	0
911360	Clifton Heritage Authority	0	0	0	2,227,500	2,250,000	2,250,000
911412	Junior Achievement Programme	190,000	190,000	190,000	190,000	190,000	190,000
911414	Youth Enterprise Fund	24,272	9,030	30,000	50,000	50,000	50,000
911415	Bahamas National Youth Choir	0	0	0	51,000	51,000	51,000
911416	Bahamas National Youth Orchestra	0	0	0	25,000	25,000	25,000
911417	Bahamas National Children's Choir	0	0	0	25,000	25,000	25,000
911418	Girl Guides Association	0	0	0	25,000	25,000	25,000
911419	National Dance Company	51,060	26,445	60,000	140,000	140,000	140,000
911420	Boys' Brigade	0	0	0	25,000	25,000	25,000
911421	Boys' Scouts Association	0	0	0	25,000	25,000	25,000
911427	National Youth Ambassadors	2,362	850	5,000	5,000	5,000	5,000
911428	Self Starter Programme	20,890	39,381	300,000	50,000	50,000	50,000
911429	National Youth Programme	63,375	34,933	75,000	70,000	70,000	70,000
911430	300 Connect	122,398	45,653	150,000	100,000	100,000	100,000
911433	National Youth Month	44,770	54,613	60,000	100,000	100,000	100,000
911434	Fresh Start	218,500	100,314	100,000	300,000	300,000	300,000
911435	National Youth Leaders/Workers	24,599	18,033	35,000	35,000	35,000	35,000
911437	Grand Bahama Youth Programmes	18,517	8,000	40,000	40,000	40,000	40,000
911438	National Youth Policy	7,294	0	20,000	20,000	20,000	20,000
911439	Bahamas National Youth Council	2,000	0	5,000	5,000	5,000	5,000
911440	The Gold Initiative	255,390	83,804	340,000	350,000	350,000	350,000
911535	UNESCO Youth Path Project	3,929	0	5,000	5,250	5,513	0
912227	Commonwealth Youth Programme	9,282	0	10,000	10,000	10,000	10,000
982300	VAT Expenses	0	3,869	0	40,000	40,000	40,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		5,722,284	4,483,181	6,419,200	20,515,450	20,465,088	20,420,200
SUB: OTHER CHARGES		6,343,446	4,902,502	7,471,850	22,802,935	22,766,152	22,721,264
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	525,374	0	0	0	0	0
Subtotal: Items Not Repeated		525,374	0	0	0	0	0

HEAD 47 MINISTRY OF YOUTH, SPORTS & CULTURE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March 2014/2015	APPROVED ESTIMATES 2014/2015	ESTIMATES 2015/2016	PRELIMINARY FORECAST ESTIMATES 2016/2017	PRELIMINARY FORECAST ESTIMATES 2017/2018
		2013/2014 \$	2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
SUB: Items Not Repeated		525,374	0	0	0	0	0
TOTAL: 47 MINISTRY OF YOUTH, SPORTS & CULTURE		12,936,382	9,841,500	13,623,475	29,104,826	29,068,043	29,023,155

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
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable Positions(Monthly)	1,787,785	1,394,320	1,747,002	1,764,016	1,764,016	1,764,016
11100	Salary Contract Workers (Monthly)	0	0	74,834	68,650	68,650	68,650
12200	Reassessments/Promotions	0	0	18,300	18,300	18,300	18,300
16200	Honoraria	0	0	5,000	5,000	5,000	5,000
Subtotal: Personal Emoluments		1,787,785	1,394,320	1,845,136	1,855,966	1,855,966	1,855,966
Block 2 Allowances							
28300	Responsibility Allowance	5,250	6,929	9,000	5,400	5,400	5,400
28400	Acting Allowance	276	809	2,000	5,000	5,000	5,000
Subtotal: Allowances		5,526	7,738	11,000	10,400	10,400	10,400
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		1,793,311	1,402,057	1,856,136	1,866,366	1,866,366	1,866,366
OTHER CHARGES							
Block 10 Travel and Subsistence							
101100	Transportation of Persons Within The Bahamas	13,045	9,335	27,008	15,000	15,000	15,000
101200	Subsistence For Travellers In The Bahamas	18,086	9,558	20,300	18,000	18,000	18,000
102100	Transportation of Persons Outside The Bahamas	17,842	5,546	18,000	63,238	63,238	63,238
102200	Subsistence For Travellers Outside The Bahamas	22,500	6,490	22,000	61,792	61,792	61,792
Subtotal: Travel and Subsistence		71,473	30,929	87,308	158,030	158,030	158,030
Block 20 Transportation of Things							
201200	Freight & Express	1,157	655	2,500	2,420	2,420	2,420
Subtotal: Transportation of Things		1,157	655	2,500	2,420	2,420	2,420
Block 30 Rent, Communication & Utilities							
301120	Rent - Living Accommodation (General)	21,100	7,200	21,600	21,600	21,600	21,600
301210	Office Rent Accommodation (General)	0	46,700	69,000	69,000	69,000	69,000
302100	Postage, Postal Machines & Services	94	210	1,330	1,360	1,360	1,360
302200	Telephones, Telegrams, Telex, Fax	32,735	30,403	63,115	0	0	0
304110	Gasoline	17,464	15,133	40,500	0	0	0
Subtotal: Rent, Communication & Utilities		71,393	99,647	195,545	91,960	91,960	91,960
Block 40 Printing and Reproduction							
401100	Printing & Duplication	4,027	2,755	4,125	0	0	0
401300	Photocopying, Photography & Blueprinting	2,705	1,573	4,500	0	0	0
Subtotal: Printing and Reproduction		6,732	4,328	8,625	0	0	0
Block 50 Other Contractual Services/Family Isl. Dev.							
511100	Publication of Notices, Ads & Broadcast Time	2,960	1,218	12,000	3,000	3,000	3,000
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	11,892	4,354	10,700	10,000	10,000	10,000
522800	Tuition, Training, In-service Awards, Subsistence	3,142	0	2,500	2,500	2,500	2,500
524100	Licencing & Inspection of Vehicles	2,145	2,764	6,264	2,000	2,000	2,000
541990	Operation of Facilities or Other Service Contracts	7,600	10,817	12,100	10,000	10,000	10,000
581900	Fees & Other Charges	32,746	18,888	37,200	19,100	19,100	19,100
Subtotal: Other Contractual Services/Family Isl. Dev.		60,486	38,041	80,764	46,600	46,600	46,600

HEAD 48 DEPARTMENT OF LABOUR



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
Block 60 Supplies and Materials							
611100	Office Supplies & Stationery	8,266	10,432	21,300	16,735	16,735	16,735
611200	Newspapers, Periodicals, Magazines, Etc.	2,085	2,095	2,535	4,726	4,726	4,726
611300	Cleaning & Toilet Supplies	8,606	6,079	15,560	10,000	10,000	10,000
611400	Computer Software Supplies & Integrated Solution	4,869	1,777	8,000	5,000	5,000	5,000
611700	Other Supplies & Materials	2,594	2,155	5,000	7,000	7,000	7,000
612300	Food (for Human Consumption)	2,713	2,517	6,000	5,000	5,000	5,000
612400	Ice & Drinking Water	2,492	2,322	4,566	4,000	4,000	4,000
613100	Clothing & Clothing Supplies	3,460	1,239	2,500	2,500	2,500	2,500
Subtotal: Supplies and Materials		35,085	28,616	65,461	54,961	54,961	54,961
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	24,985	11,566	33,500	20,000	20,000	20,000
821700	Other Repairs, Maintenance & Upkeep	631	5,215	10,000	8,000	8,000	8,000
831770	Maintenance of Government Buildings Programme	4,536	2,642	5,000	5,000	5,000	5,000
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		30,152	19,422	48,500	33,000	33,000	33,000
Block 90 Grants, Fxd Charges & Special Fin Transactions							
911114	Contribution To Workers Education	0	0	8,500	5,000	5,000	5,000
911939	Development of Skills Bank	2,787	0	12,750	5,000	5,000	5,000
982300	VAT Expenses	0	1,269	0	20,000	20,000	20,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		2,787	1,269	21,250	30,000	30,000	30,000
SUB: OTHER CHARGES		279,265	222,907	509,953	416,971	416,971	416,971
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	241,342	0	0	0	0	0
Subtotal: Items Not Repeated		241,342	0	0	0	0	0
SUB: Items Not Repeated		241,342	0	0	0	0	0
TOTAL: 48 DEPARTMENT OF LABOUR		2,313,917	1,624,964	2,366,089	2,283,337	2,283,337	2,283,337

The Accounting Officer for this Head is the Director

HEAD 49 MINISTRY OF FINANCIAL SERVICES



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable Positions(Monthly)	428,795	319,573	342,509	368,450	368,450	368,450
11100	Salary Contract Workers (Monthly)	0	40,713	106,200	260,200	260,200	260,200
12200	Reassessments/Promotions	0	0	10,000	10,000	10,000	10,000
Subtotal: Personal Emoluments		428,795	360,286	458,709	638,650	638,650	638,650
Block 2 Allowances							
25100	Mileage Allowance	2,350	800	3,000	3,500	3,500	3,500
28100	Duty Allowance	0	3,333	5,000	10,000	10,000	10,000
28300	Responsibility Allowance	10,000	9,333	10,000	24,000	24,000	24,000
28400	Acting Allowance	2,700	2,700	2,500	5,000	5,000	5,000
Subtotal: Allowances		15,050	16,167	20,500	42,500	42,500	42,500
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		443,845	376,452	479,209	681,150	681,150	681,150
OTHER CHARGES							
Block 10 Travel and Subsistence							
101100	Transportation of Persons Within The Bahamas	3,119	408	8,500	5,000	5,000	5,000
101200	Subsistence For Travellers In The Bahamas	1,150	2,945	8,500	5,000	5,000	5,000
102100	Transportation of Persons Outside The Bahamas	27,483	19,531	42,500	30,000	30,000	30,000
102200	Subsistence For Travellers Outside The Bahamas	24,012	14,420	40,000	35,000	35,000	35,000
102400	Incidental Travel Expenses Outside The Bahamas	3,020	1,680	7,000	5,000	5,000	5,000
Subtotal: Travel and Subsistence		58,783	38,983	106,500	80,000	80,000	80,000
Block 20 Transportation of Things							
201200	Freight & Express	129	417	2,000	500	500	500
Subtotal: Transportation of Things		129	417	2,000	500	500	500
Block 30 Rent, Communication & Utilities							
301210	Office Rent Accommodation (General)	0	0	42,000	0	0	0
302100	Postage, Postal Machines & Services	30	30	500	185	185	185
302200	Telephones, Telegrams, Telex, Fax	17,784	20,366	42,000	0	0	0
304110	Gasoline	2,974	0	15,000	0	0	0
Subtotal: Rent, Communication & Utilities		20,788	20,396	99,500	185	185	185
Block 40 Printing and Reproduction							
401100	Printing & Duplication	912	1,361	11,250	0	0	0
401300	Photocopying, Photography & Blueprinting	6,330	1,762	10,000	0	0	0
Subtotal: Printing and Reproduction		7,242	3,123	21,250	0	0	0
Block 50 Other Contractual Services/Family Isl. Dev.							
511100	Publication of Notices, Ads & Broadcast Time	2,923	2,905	3,000	3,000	3,000	3,000
521100	Development Contracts	59,249	995	150,000	200,000	200,000	200,000
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	8,920	1,254	10,000	3,000	3,000	3,000
522800	Tuition, Training, In-service Awards, Subsistence	0	0	3,000	1,500	1,500	1,500
524100	Licencing & Inspection of Vehicles	390	490	500	1,000	1,000	1,000
541630	Maintenance of Photocopying Machines	230	2,361	2,500	0	0	0

HEAD 49 MINISTRY OF FINANCIAL SERVICES



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
541990	Operation of Facilities or Other Service Contracts	31,349	18,827	45,000	30,000	30,000	30,000
542910	Financial Services Promotional Tours	175,000	171,669	400,000	200,000	200,000	200,000
542919	Trade & Industry Promotions	7,469	5,565	25,000	7,000	7,000	7,000
542920	Promotion of Financial Services Sector	317,371	415,196	600,000	300,000	300,000	300,000
542950	Advertisement & Media Supplements	6,414	3,050	15,000	6,000	6,000	6,000
581900	Fees & Other Charges	13,484	6,675	25,000	13,000	13,000	13,000
Subtotal: Other Contractual Services/Family Isl. Dev.		622,799	628,988	1,279,000	764,500	764,500	764,500
Block 60 Supplies and Materials							
611100	Office Supplies & Stationery	12,642	7,967	20,000	15,000	15,000	15,000
611200	Newspapers, Periodicals, Magazines, Etc.	455	595	1,500	4,000	4,000	4,000
611300	Cleaning & Toilet Supplies	5,707	3,092	10,000	8,000	8,000	8,000
611400	Computer Software Supplies & Integrated Solution	4,650	3,824	7,500	5,000	5,000	5,000
611700	Other Supplies & Materials	3,216	428	5,000	1,500	1,500	1,500
612300	Food (for Human Consumption)	1,880	860	4,500	2,000	2,000	2,000
612400	Ice & Drinking Water	520	2,010	2,000	2,500	2,500	2,500
613100	Clothing & Clothing Supplies	630	259	1,050	1,000	1,000	1,000
Subtotal: Supplies and Materials		29,699	19,035	51,550	39,000	39,000	39,000
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	2,918	2,240	4,000	7,000	7,000	7,000
811300	Maintenance-Comp./Bus. Machines & Related Equip	430	0	1,000	300	300	300
812100	Office Furniture Upkeep	370	95	567	300	300	300
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		3,718	2,335	5,567	7,600	7,600	7,600
Block 90 Grants, Fxd Charges & Special Fin Transactions							
911728	F.T.A.A./W.T.O. Developments	449,357	187,358	400,000	230,000	230,000	230,000
911740	Arbitration Centre	34,680	14,170	50,000	50,000	50,000	50,000
911914	Bahamas Trade Commission	9,211	10,006	70,000	70,000	70,000	70,000
911917	Bahamas National Standards Bureau	0	0	0	300,000	300,000	300,000
912346	General Agreements On Tariffs & Trade (GATT)	0	106	40,000	0	0	0
912358	Regional Negotiating Machinery	26,359	0	240,000	240,000	240,000	240,000
982300	VAT Expenses	0	0	0	10,000	10,000	10,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		519,606	211,639	800,000	900,000	900,000	900,000
SUB: OTHER CHARGES		1,262,765	924,918	2,365,367	1,791,785	1,791,785	1,791,785
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	31,151	0	0	0	0	0
Subtotal: Items Not Repeated		31,151	0	0	0	0	0
SUB: Items Not Repeated		31,151	0	0	0	0	0
TOTAL: 49 MINISTRY OF FINANCIAL SERVICES		1,737,761	1,301,370	2,844,576	2,472,935	2,472,935	2,472,935

HEAD 49 MINISTRY OF FINANCIAL SERVICES



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED	ESTIMATES	PRELIMINARY	PRELIMINARY
		ACTUAL EXPENDITURE	(PROVISIONAL)	ESTIMATES		FORECAST ESTIMATES	FORECAST ESTIMATES
		2013/2014	July - March 2014/2015	2014/2015	2015/2016	2016/2017	2017/2018
		\$	\$	\$	\$	\$	\$

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
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable Positions(Monthly)	5,940,990	4,333,256	5,633,756	5,714,834	5,714,834	5,714,834
11100	Salary Contract Workers (Monthly)	0	0	134,125	134,125	147,872	147,872
12200	Reassessments/Promotions	0	0	50,000	50,000	50,000	50,000
15100	Regular Weekly Wages	111,255	248,491	240,000	320,000	320,000	320,000
Subtotal: Personal Emoluments		6,052,245	4,581,747	6,057,881	6,218,959	6,232,706	6,232,706
Block 2 Allowances							
21200	Housing Allowance	25,740	17,520	22,200	22,200	22,866	23,552
21400	Disturbance Allowance	0	0	0	1,000	1,000	1,000
28300	Responsibility Allowance	4,500	1,500	4,500	5,500	5,000	5,000
28400	Acting Allowance	1,005	0	1,500	1,500	1,500	1,500
28700	Hardship Allowance	33,000	25,750	36,000	3,600	3,600	3,600
Subtotal: Allowances		64,245	44,770	64,200	33,800	33,966	34,652
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		6,116,490	4,626,517	6,122,081	6,252,759	6,266,672	6,267,358
OTHER CHARGES							
Block 10 Travel and Subsistence							
101100	Transportation of Persons Within The Bahamas	3,178	17,730	30,698	38,900	40,067	41,269
101200	Subsistence For Travellers In The Bahamas	2,697	354	2,000	11,000	11,330	11,670
101300	Mileage In The Bahamas	918	417	2,000	2,000	2,060	2,122
102100	Transportation of Persons Outside The Bahamas	1,984	3,530	7,000	12,000	12,360	12,731
102200	Subsistence For Travellers Outside The Bahamas	160	4,538	5,000	12,000	12,360	12,360
Subtotal: Travel and Subsistence		8,937	26,568	46,698	75,900	78,177	80,152
Block 20 Transportation of Things							
201100	Local Transportation of Goods	2,554	2,375	4,000	4,000	4,120	4,244
201200	Freight & Express	902	809	2,500	2,500	2,575	2,652
202200	Mail Transportation	317,798	232,506	417,380	402,380	414,451	426,885
Subtotal: Transportation of Things		321,254	235,690	423,880	408,880	421,146	433,781
Block 30 Rent, Communication & Utilities							
301120	Rent - Living Accommodation (General)	0	19,678	29,940	44,940	46,288	47,677
301210	Office Rent Accommodation (General)	18,700	14,840	21,000	0	0	0
302200	Telephones, Telegrams, Telex, Fax	39,202	51,753	86,350	0	0	0
304110	Gasoline	24,213	20,670	60,500	0	0	0
Subtotal: Rent, Communication & Utilities		82,115	106,940	197,790	44,940	46,288	47,677
Block 40 Printing and Reproduction							
401100	Printing & Duplication	188,070	42,948	112,500	0	0	0
401300	Photocopying, Photography & Blueprinting	568	486	1,000	0	0	0
Subtotal: Printing and Reproduction		188,638	43,434	113,500	0	0	0
Block 50 Other Contractual Services/Family Isl. Dev.							
524100	Licencing & Inspection of Vehicles	4,125	6,235	7,950	4,000	4,000	4,000
541400	Repairs & Alterations (By Contract)	4,065	861	5,000	4,000	4,000	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
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
541990	Operation of Facilities or Other Service Contracts	233,349	178,548	303,465	233,000	233,000	233,000
581900	Fees & Other Charges	0	3,143	6,000	8,000	8,240	8,487
Subtotal: Other Contractual Services/Family Isl. Dev.		241,539	188,787	322,415	249,000	249,240	250,487
Block 60 Supplies and Materials							
611100	Office Supplies & Stationery	23,679	24,824	45,100	45,100	46,453	47,847
611200	Newspapers, Periodicals, Magazines, Etc.	1,500	1,057	2,000	2,500	2,573	2,652
611300	Cleaning & Toilet Supplies	24,935	26,824	50,350	50,350	51,861	53,416
611400	Computer Software Supplies & Integrated Solution	1,710	626	2,000	2,000	2,060	2,122
611700	Other Supplies & Materials	1,588	425	2,000	2,000	2,060	2,122
612300	Food (for Human Consumption)	3,056	858	5,000	5,000	5,150	5,305
612400	Ice & Drinking Water	12,437	11,043	16,450	19,450	20,034	20,635
613100	Clothing & Clothing Supplies	0	1,101	2,000	5,500	5,150	5,305
682300	Minor Implements & Tools	498	372	700	700	721	743
Subtotal: Supplies and Materials		69,403	67,129	125,600	132,600	136,062	140,147
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	27,191	22,786	39,900	39,900	41,098	42,330
811180	Maintenance & Upkeep of Machinery	10,990	5,558	15,000	15,000	15,450	15,914
831770	Maintenance of Government Buildings Programme	19,314	10,574	27,300	7,300	7,519	7,745
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		57,495	38,917	82,200	62,200	64,067	65,989
Block 90 Grants, Fxd Charges & Special Fin Transactions							
912338	C.P.U. Membership Fees	76,770	49,635	36,000	55,000	56,650	58,350
952004	Compensation For Loss, Stolen Property	0	0	1,000	1,000	1,030	1,061
952007	Loss Funds	0	0	5,000	5,000	5,150	5,305
982300	VAT Expenses	0	1,846	0	28,000	28,840	29,705
Subtotal: Grants, Fxd Charges & Special Fin Transactions		76,770	51,481	42,000	89,000	91,670	94,421
SUB: OTHER CHARGES		1,046,149	758,947	1,354,083	1,062,520	1,086,650	1,112,654
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	848,378	0	0	0	0	0
Subtotal: Items Not Repeated		848,378	0	0	0	0	0
SUB: Items Not Repeated		848,378	0	0	0	0	0
TOTAL: 51 POST OFFICE DEPARTMENT		8,011,017	5,385,464	7,476,164	7,315,279	7,353,322	7,380,012

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
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable Positions(Monthly)	8,982,292	7,068,146	7,488,150	10,456,209	10,456,209	10,456,209
11100	Salary Contract Workers (Monthly)	854,949	856,219	2,340,027	1,600,300	1,600,300	1,600,300
12200	Reassessments/Promotions	0	42,000	170,000	170,000	170,000	170,000
15100	Regular Weekly Wages	0	0	0	45,800	45,800	45,800
Subtotal: Personal Emoluments		9,837,241	7,966,365	9,998,177	12,272,309	12,272,309	12,272,309
Block 2 Allowances							
21700	Scarcity Allowance	168,000	0	0	84,000	84,000	84,000
23300	Technical Allowance	4,500	2,250	11,000	11,550	12,128	12,128
24500	Shift Allowance	0	36,518	86,725	86,725	86,725	86,725
28100	Duty Allowance	3,000	1,500	6,000	6,000	6,000	6,000
28300	Responsibility Allowance	1,875	0	4,500	4,500	4,500	4,500
28400	Acting Allowance	0	0	6,000	6,000	6,000	6,000
Subtotal: Allowances		177,375	40,268	114,225	198,775	199,353	199,353
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		10,014,616	8,006,633	10,112,402	12,471,084	12,471,662	12,471,662
OTHER CHARGES							
Block 10 Travel and Subsistence							
101100	Transportation of Persons Within The Bahamas	17,583	10,395	20,000	30,000	30,000	30,000
101200	Subsistence For Travellers In The Bahamas	35,143	29,946	40,000	60,000	75,000	75,000
101300	Mileage In The Bahamas	0	50	2,535	2,535	2,535	2,535
102100	Transportation of Persons Outside The Bahamas	30,800	13,031	40,000	40,000	40,000	40,000
102200	Subsistence For Travellers Outside The Bahamas	34,996	10,199	45,000	45,000	45,000	45,000
Subtotal: Travel and Subsistence		118,523	63,621	147,535	177,535	192,535	192,535
Block 20 Transportation of Things							
201100	Local Transportation of Goods	7,338	4,887	8,800	8,800	8,800	8,800
201200	Freight & Express	15,150	23,289	41,600	30,000	41,600	41,600
Subtotal: Transportation of Things		22,488	28,176	50,400	38,800	50,400	50,400
Block 30 Rent, Communication & Utilities							
301120	Rent - Living Accommodation (General)	19,950	8,100	22,000	22,000	22,000	22,000
301210	Office Rent Accommodation (General)	0	3,450	10,000	5,000	5,000	5,000
302100	Postage, Postal Machines & Services	1,445	366	1,760	1,760	1,760	1,760
302200	Telephones, Telegrams, Telex, Fax	64,534	74,686	150,300	0	0	0
302300	Lease/Rent of Communication Equipment	206,828	138,915	334,400	185,046	334,400	334,400
303300	Water	3,756	0	0	16,625	26,000	26,000
304110	Gasoline	17,201	48,232	91,600	0	0	0
Subtotal: Rent, Communication & Utilities		313,714	273,748	610,060	230,431	389,160	389,160
Block 40 Printing and Reproduction							
401100	Printing & Duplication	10,537	2,637	11,625	0	0	0
401300	Photocopying, Photography & Blueprinting	1,527	824	5,000	0	0	0
Subtotal: Printing and Reproduction		12,064	3,461	16,625	0	0	0

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
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
Block 50 Other Contractual Services/Family Isl. Dev.							
511100	Publication of Notices, Ads & Broadcast Time	2,224	1,585	4,400	2,400	4,400	4,400
521100	Development Contracts	728,149	256,696	820,000	345,000	345,000	345,000
521750	Universal Safety Audit Corrective Action Plan	250,000	367,152	376,014	300,000	300,000	300,000
522400	Wkshps,Conferences,Seminars,Meetings & Exhibits	8,600	4,372	20,000	10,000	10,000	10,000
522800	Tuition, Training, In-service Awards, Subsistence	92,254	97,328	100,000	100,000	100,000	100,000
524100	Licencing & Inspection of Vehicles	4,700	7,555	14,600	8,500	10,200	10,200
541500	Mtce. Contracts - Air Conditioning System	10,779	7,744	17,600	10,000	10,000	10,000
541630	Maintenance of Photocopying Machines	73,231	30,012	84,480	0	0	0
541911	Special Maintenance Contracts	189,011	110,339	220,000	189,000	189,000	189,000
541990	Operation of Facilities or Other Service Contracts	707,018	396,956	707,000	707,000	707,000	707,000
581200	Bank Service Charges	0	0	440	250	440	440
581900	Fees & Other Charges	7,554	7,591	15,995	10,000	20,000	20,000
Subtotal: Other Contractual Services/Family Isl. Dev.		2,073,520	1,287,331	2,380,529	1,682,150	1,696,040	1,696,040
Block 60 Supplies and Materials							
611100	Office Supplies & Stationery	25,932	45,926	99,300	99,300	68,050	68,050
611200	Newspapers, Periodicals, Magazines, Etc.	2,273	1,552	2,640	2,000	2,640	2,640
611300	Cleaning & Toilet Supplies	22,684	70,554	137,600	137,600	82,000	82,000
612300	Food (for Human Consumption)	1,877	828	2,200	2,200	2,200	2,200
612400	Ice & Drinking Water	3,893	8,828	14,130	14,130	14,130	14,130
613100	Clothing & Clothing Supplies	11,602	22,980	22,980	13,200	13,200	13,200
659700	Learning Aids, Tapes, Library	3,785	0	4,400	4,300	4,400	4,400
681500	Plumbing, Pipes, Fittings, Works Supplies	3,661	2,517	4,400	4,400	4,400	4,400
Subtotal: Supplies and Materials		75,706	153,185	287,650	277,130	191,020	191,020
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	24,661	32,468	64,000	60,000	45,500	45,500
811150	Maintenance - Fire Prevention/Protection Equipment	7,844	3,969	20,000	20,000	20,000	20,000
811300	Maintenance-Comp./Bus. Machines & Related Equip	2,092	3,826	7,080	5,080	5,080	5,080
811500	Maintenance of Generators, A/C & Other Machinery	3,788	2,520	4,400	4,400	4,400	4,400
813100	Maintenance Implements and Tools	1,894	677	2,200	2,200	2,200	2,200
831770	Maintenance of Government Buildings Programme	6,273	74,091	77,200	327,200	327,200	327,200
836299	Maintenance - Family Islands	215,161	156,860	284,995	450,000	450,000	450,000
871400	Maintenance airfields	125,502	78,048	231,800	190,900	190,900	190,900
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		387,215	352,458	691,675	1,059,780	1,045,280	1,045,280
Block 90 Grants, Fxd Charges & Special Fin Transactions							
911723	Air Transport Authority Board	18,700	8,500	24,000	24,000	24,000	24,000
982300	VAT Expenses	0	0	0	35,000	100,000	100,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		18,700	8,500	24,000	59,000	124,000	124,000
SUB: OTHER CHARGES		3,021,930	2,170,480	4,208,474	3,524,826	3,688,435	3,688,435

Items Not Repeated

Block 99 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
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
999900	Items Not Repeated	687,533	42,000	0	0	0	0
Subtotal: Items Not Repeated		687,533	42,000	0	0	0	0
SUB: Items Not Repeated		687,533	42,000	0	0	0	0
TOTAL: 52 DEPARTMENT OF CIVIL AVIATION		13,724,079	10,219,112	14,320,876	15,995,910	16,160,097	16,160,097

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
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable Positions(Monthly)	2,618,605	1,922,446	2,331,932	2,198,165	2,198,165	2,198,165
11100	Salary Contract Workers (Monthly)	9,233	900	291,650	204,100	204,100	204,100
12200	Reassessments/Promotions	0	0	18,000	18,000	18,000	18,000
16200	Honoraria	24,000	23,100	24,000	31,200	31,200	31,200
Subtotal: Personal Emoluments		2,651,838	1,946,446	2,665,582	2,451,465	2,451,465	2,451,465
Block 2 Allowances							
25200	Transport/Drivers Allowance (Payroll)	2,000	667	3,000	3,000	3,000	3,000
28300	Responsibility Allowance	0	0	2,250	2,145	2,145	2,145
28400	Acting Allowance	0	0	2,000	1,601	2,000	2,000
Subtotal: Allowances		2,000	667	7,250	6,746	7,145	7,145
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		2,653,838	1,947,113	2,672,832	2,458,211	2,458,610	2,458,610
OTHER CHARGES							
Block 10 Travel and Subsistence							
101100	Transportation of Persons Within The Bahamas	5,971	11,266	39,250	39,250	42,000	43,000
101200	Subsistence For Travellers In The Bahamas	17,068	16,704	37,350	37,350	38,350	40,000
101300	Mileage In The Bahamas	317	9,581	13,800	18,800	20,000	21,000
102100	Transportation of Persons Outside The Bahamas	1,928	530	3,000	3,000	3,150	3,308
102200	Subsistence For Travellers Outside The Bahamas	1,584	0	2,500	2,500	3,000	3,500
Subtotal: Travel and Subsistence		26,868	38,081	95,900	100,900	106,500	110,808
Block 20 Transportation of Things							
201100	Local Transportation of Goods	0	2,510	4,900	5,900	6,000	6,000
201200	Freight & Express	428	497	2,600	3,600	4,000	4,000
Subtotal: Transportation of Things		428	3,007	7,500	9,500	10,000	10,000
Block 30 Rent, Communication & Utilities							
301120	Rent - Living Accommodation (General)	6,480	19,800	32,000	36,000	36,000	36,000
302100	Postage, Postal Machines & Services	247	404	2,500	3,000	3,000	3,000
302200	Telephones, Telegrams, Telex, Fax	44,314	42,711	105,650	0	0	0
304110	Gasoline	221,846	69,920	304,000	0	0	0
304160	Propane Gas	0	1,200	3,500	3,500	3,500	3,500
304180	Recharging of Cylinders (Marine Navigation)	0	0	1,000	1,000	2,000	2,000
Subtotal: Rent, Communication & Utilities		272,887	134,035	448,650	43,500	44,500	44,500
Block 40 Printing and Reproduction							
401100	Printing & Duplication	5,037	2,776	4,875	0	0	0
Subtotal: Printing and Reproduction		5,037	2,776	4,875	0	0	0
Block 50 Other Contractual Services/Family Isl. Dev.							
511100	Publication of Notices, Ads & Broadcast Time	13,151	17,074	35,000	13,000	13,000	13,000
522800	Tuition, Training, In-service Awards, Subsistence	8,723	1,297	10,000	10,000	10,000	12,000
524100	Licencing & Inspection of Vehicles	2,340	2,160	3,000	3,000	3,500	3,500
541100	Dry Docking of Government Vessels	128,040	190,905	300,000	300,000	300,000	300,000

HEAD 53 PORT DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
541500	Mtce. Contracts - Air Conditioning System	0	0	6,000	6,000	6,000	6,000
541630	Maintenance of Photocopying Machines	105	2,502	8,000	4,000	4,000	4,000
541820	Sanitact Maintenance Contract	0	0	2,500	2,500	3,000	3,000
541990	Operation of Facilities or Other Service Contracts	63,955	37,745	111,600	64,000	64,000	64,000
581900	Fees & Other Charges	141,760	-69,250	120,000	120,000	120,000	120,000
Subtotal: Other Contractual Services/Family Isl. Dev.		358,074	182,432	596,100	522,500	523,500	525,500
Block 60 Supplies and Materials							
611100	Office Supplies & Stationery	10,484	13,423	21,107	31,107	31,107	31,107
611200	Newspapers, Periodicals, Magazines, Etc.	734	516	1,466	1,466	1,600	1,600
611300	Cleaning & Toilet Supplies	11,954	9,861	19,900	25,000	25,000	25,000
611400	Computer Software Supplies & Integrated Solution	0	0	0	10,000	12,000	13,000
611700	Other Supplies & Materials	848	1,444	3,200	4,200	5,000	5,000
612300	Food (for Human Consumption)	2,146	2,345	3,800	6,800	6,800	6,800
612400	Ice & Drinking Water	2,191	2,922	5,350	5,350	6,000	6,000
613100	Clothing & Clothing Supplies	7,193	3,827	12,000	12,000	12,000	12,000
641100	Drugs & Vaccines	0	200	1,500	1,500	2,000	2,000
681300	Construction Materials & Parts	237	0	2,000	2,000	3,000	3,000
Subtotal: Supplies and Materials		35,788	34,538	70,323	99,423	104,507	105,507
Block 70 Acquisition, Constr. & Improvement of Cap. Assets							
711400	Instruments & Apparatus Equipment	0	0	0	100,000	100,000	100,000
Subtotal: Acquisition, Constr. & Improvement of Cap. Assets		0	0	0	100,000	100,000	100,000
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	187,207	275,948	282,250	300,000	300,000	300,000
811300	Maintenance-Comp./Bus. Machines & Related Equip	0	0	0	5,000	6,000	6,000
811400	Upkeep & Maintenance of Instruments & Apparatus	3,928	1,837	15,000	15,000	24,000	24,000
811810	Upkeep - Navigation Aids/Lights/Buoys, Etc.	300	0	13,800	13,800	13,800	13,800
831770	Maintenance of Government Buildings Programme	37,644	58,532	184,850	185,498	185,498	185,498
881100	Repairs/Upkeep of Docks/Piers/Harbours - New Provi	400,482	194,635	300,000	400,000	400,000	400,000
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		738,562	530,951	795,900	919,298	929,298	929,298
Block 90 Grants, Fxd Charges & Special Fin Transactions							
912344	Assoc. of Ports & Harbours/Int'l. Association	13,957	4,702	20,000	20,000	20,000	20,000
982300	VAT Expenses	0	0	0	50,000	60,000	70,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		13,957	4,702	20,000	70,000	80,000	90,000
SUB: OTHER CHARGES		1,451,602	930,522	2,039,248	1,865,121	1,898,305	1,915,613
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	985,824	0	0	0	0	0
Subtotal: Items Not Repeated		985,824	0	0	0	0	0
SUB: Items Not Repeated		985,824	0	0	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
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
TOTAL: 53 PORT DEPARTMENT		5,091,264	2,877,634	4,712,080	4,323,332	4,356,915	4,374,223

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
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable Positions(Monthly)	3,636,509	2,805,862	3,734,466	3,538,650	3,538,650	3,538,650
11100	Salary Contract Workers (Monthly)	0	1,309	43,100	164,050	164,050	164,050
12200	Reassessments/Promotions	0	0	20,000	20,000	20,000	20,000
16400	Honoraria For Boards	66,000	27,000	72,000	72,000	72,000	72,000
Subtotal: Personal Emoluments		3,702,509	2,834,171	3,869,566	3,794,700	3,794,700	3,794,700
Block 2 Allowances							
28300	Responsibility Allowance	3,125	2,750	3,000	3,000	3,000	3,000
28400	Acting Allowance	0	0	3,000	3,000	3,000	3,000
Subtotal: Allowances		3,125	2,750	6,000	6,000	6,000	6,000
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		3,705,634	2,836,921	3,875,566	3,800,700	3,800,700	3,800,700
OTHER CHARGES							
Block 10 Travel and Subsistence							
101100	Transportation of Persons Within The Bahamas	4,492	16,670	29,600	27,600	27,600	27,600
101200	Subsistence For Travellers In The Bahamas	7,182	13,615	26,500	24,500	24,500	24,500
102100	Transportation of Persons Outside The Bahamas	836	443	3,500	2,500	2,500	3,500
102200	Subsistence For Travellers Outside The Bahamas	760	0	3,500	2,500	2,500	2,500
Subtotal: Travel and Subsistence		13,270	30,727	63,100	57,100	57,100	58,100
Block 20 Transportation of Things							
201100	Local Transportation of Goods	1,975	1,525	3,900	3,900	3,900	3,900
201200	Freight & Express	3,325	1,764	4,800	4,800	4,800	4,800
Subtotal: Transportation of Things		5,300	3,289	8,700	8,700	8,700	8,700
Block 30 Rent, Communication & Utilities							
301120	Rent - Living Accommodation (General)	0	43,174	88,700	22,913	22,913	22,913
301210	Office Rent Accommodation (General)	3,232	14,801	23,000	80,700	80,700	80,700
302100	Postage, Postal Machines & Services	4,250	741	1,750	1,750	1,750	1,750
302200	Telephones, Telegrams, Telex, Fax	52,319	45,251	95,415	0	0	0
302300	Lease/Rent of Communication Equipment	29	64	500	500	500	500
304110	Gasoline	18,324	17,207	61,200	0	0	0
Subtotal: Rent, Communication & Utilities		78,154	121,237	270,565	105,863	105,863	105,863
Block 40 Printing and Reproduction							
401100	Printing & Duplication	29,666	18,649	29,500	0	0	0
401300	Photocopying, Photography & Blueprinting	4,548	4,108	7,650	0	0	0
402100	Printing & Duplication (External)	146,050	145,000	145,000	150,000	150,000	150,000
Subtotal: Printing and Reproduction		180,264	167,757	182,150	150,000	150,000	150,000
Block 50 Other Contractual Services/Family Isl. Dev.							
511100	Publication of Notices, Ads & Broadcast Time	6,824	4,800	8,500	6,000	6,000	6,000
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	1,224	1,089	3,000	1,000	1,000	1,000
522800	Tuition, Training, In-service Awards, Subsistence	1,124	1,184	6,800	1,000	1,000	1,000
524100	Licencing & Inspection of Vehicles	2,253	3,545	5,995	2,000	2,000	2,000

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
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
524300	Road Safety Program	0	4,995	6,000	6,000	6,000	6,000
524800	New License Project	162,612	155,000	115,000	130,000	130,000	130,000
541700	Janitorial Service Contracts	6,785	11,271	17,800	10,000	10,000	10,000
541820	Sanitact Maintenance Contract	2,466	2,231	3,000	3,000	3,000	3,000
541990	Operation of Facilities or Other Service Contracts	14,697	13,151	27,500	22,500	22,500	22,500
542550	Security Services Contract	79,999	54,689	90,000	0	0	0
581900	Fees & Other Charges	10,067	11,731	14,500	10,000	10,000	10,000
Subtotal: Other Contractual Services/Family Isl. Dev.		288,050	263,686	298,095	191,500	191,500	191,500
Block 60 Supplies and Materials							
611100	Office Supplies & Stationery	30,090	26,268	45,300	45,402	45,402	45,402
611200	Newspapers, Periodicals, Magazines, Etc.	1,856	3,117	24,700	18,000	18,000	18,000
611300	Cleaning & Toilet Supplies	12,337	13,412	24,475	25,607	25,607	25,607
611400	Computer Software Supplies & Integrated Solution	2,164	1,125	2,250	5,250	5,250	5,250
612300	Food (for Human Consumption)	3,003	891	2,000	4,000	4,000	4,000
612400	Ice & Drinking Water	5,356	4,035	8,100	8,100	8,100	8,100
613200	Uniforms	4,135	6,327	8,000	8,000	8,000	8,000
Subtotal: Supplies and Materials		58,940	55,175	114,825	114,359	114,359	114,359
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	10,445	8,785	21,500	21,500	21,500	21,500
811200	Maintenance of Communication Equipment	685	176	1,000	1,050	1,050	1,050
811300	Maintenance-Comp./Bus. Machines & Related Equip	1,123	580	2,500	2,500	2,500	2,500
831770	Maintenance of Government Buildings Programme	3,337	3,746	7,600	6,600	6,600	6,600
839100	Fumigation & Pest Control	312	632	2,000	2,100	2,100	2,100
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		15,902	13,919	34,600	33,750	33,750	33,750
Block 90 Grants, Fxd Charges & Special Fin Transactions							
911746	Road Traffic Authority	2,972	2,092	5,000	5,000	5,000	5,000
982300	VAT Expenses	0	2,495	0	6,000	6,000	6,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		2,972	4,587	5,000	11,000	11,000	11,000
SUB: OTHER CHARGES		642,851	660,377	977,035	672,272	672,272	673,272
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	285,537	0	0	0	0	0
Subtotal: Items Not Repeated		285,537	0	0	0	0	0
SUB: Items Not Repeated		285,537	0	0	0	0	0
TOTAL: 54 DEPARTMENT OF ROAD TRAFFIC		4,634,022	3,497,298	4,852,601	4,472,972	4,472,972	4,473,972

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
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable Positions(Monthly)	1,565,640	1,254,751	1,551,284	1,576,325	1,576,325	1,576,325
12200	Reassessments/Promotions	0	0	29,400	29,400	29,400	29,400
16200	Honoraria	0	0	7,000	7,000	7,000	7,000
Subtotal: Personal Emoluments		1,565,640	1,254,751	1,587,684	1,612,725	1,612,725	1,612,725
Block 2 Allowances							
28300	Responsibility Allowance	11,125	2,250	10,000	10,000	10,000	10,000
28400	Acting Allowance	0	0	11,000	5,000	5,000	5,000
Subtotal: Allowances		11,125	2,250	21,000	15,000	15,000	15,000
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		1,576,765	1,257,001	1,608,684	1,627,725	1,627,725	1,627,725
OTHER CHARGES							
Block 10 Travel and Subsistence							
101100	Transportation of Persons Within The Bahamas	5,930	3,399	10,000	10,000	10,000	10,000
101200	Subsistence For Travellers In The Bahamas	3,912	3,050	10,000	10,000	10,000	10,000
101300	Mileage In The Bahamas	0	0	3,000	3,000	3,000	3,000
101400	Incidental Travel Expenses In The Bahamas	0	600	2,000	2,000	2,000	3,000
102100	Transportation of Persons Outside The Bahamas	3,908	0	10,000	10,000	10,000	10,000
102200	Subsistence For Travellers Outside The Bahamas	3,252	500	10,000	10,000	10,000	10,000
102400	Incidental Travel Expenses Outside The Bahamas	0	0	1,500	1,500	1,500	1,500
Subtotal: Travel and Subsistence		17,003	7,549	46,500	46,500	46,500	47,500
Block 20 Transportation of Things							
201100	Local Transportation of Goods	2,176	6,867	7,000	6,000	6,000	6,000
201200	Freight & Express	7,242	11,907	12,000	12,000	12,000	13,000
Subtotal: Transportation of Things		9,418	18,775	19,000	18,000	18,000	19,000
Block 30 Rent, Communication & Utilities							
302100	Postage, Postal Machines & Services	160	259	1,000	1,000	1,000	1,000
302200	Telephones, Telegrams, Telex, Fax	30,765	20,909	30,000	0	0	0
302400	Other Communication & Cable Service	21,100	15,529	25,000	25,000	25,000	30,000
304110	Gasoline	13,325	430	20,000	0	0	0
304120	Diesel	2,502	40	8,000	0	0	0
304130	Oil & Lubricants	0	0	1,500	1,500	1,500	1,500
Subtotal: Rent, Communication & Utilities		67,852	37,166	85,500	27,500	27,500	32,500
Block 40 Printing and Reproduction							
401100	Printing & Duplication	12,890	10,585	15,000	0	0	0
401300	Photocopying, Photography & Blueprinting	4,292	9,628	15,000	0	0	0
401400	Microfilming	4,291	7,071	11,000	0	0	0
Subtotal: Printing and Reproduction		21,472	27,283	41,000	0	0	0
Block 50 Other Contractual Services/Family Isl. Dev.							
511100	Publication of Notices, Ads & Broadcast Time	0	70	600	600	600	600
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	1,300	1,124	4,000	1,300	1,300	1,300

HEAD 55 DEPARTMENT OF METEOROLOGY



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
522800	Tuition, Training, In-service Awards, Subsistence	21,129	26,000	30,000	21,000	21,000	21,000
524100	Licencing & Inspection of Vehicles	975	2,020	3,500	2,000	2,000	2,000
541400	Repairs & Alterations (By Contract)	2,548	6,195	12,000	3,000	3,000	3,000
541820	Sanitact Maintenance Contract	1,000	0	2,000	2,000	3,000	3,000
541990	Operation of Facilities or Other Service Contracts	27,834	39,034	57,000	15,000	15,000	15,000
581900	Fees & Other Charges	11,968	10,999	15,000	12,000	12,000	12,000
Subtotal: Other Contractual Services/Family Isl. Dev.		66,753	85,443	124,100	56,900	57,900	57,900
Block 60 Supplies and Materials							
611100	Office Supplies & Stationery	4,985	7,866	12,000	12,000	12,000	12,000
611200	Newspapers, Periodicals, Magazines, Etc.	100	256	1,000	1,500	1,500	1,500
611300	Cleaning & Toilet Supplies	4,172	6,814	10,000	10,000	10,000	10,000
611400	Computer Software Supplies & Integrated Solution	21,474	14,324	30,000	15,000	15,000	15,000
611700	Other Supplies & Materials	1,670	1,897	4,000	4,000	4,000	4,000
612300	Food (for Human Consumption)	1,700	2,686	4,000	4,000	4,000	5,000
612400	Ice & Drinking Water	1,754	1,118	4,000	4,000	4,000	4,000
613100	Clothing & Clothing Supplies	925	748	3,000	3,000	3,000	3,000
659700	Learning Aids, Tapes, Library	28	0	1,000	1,000	1,000	1,000
681300	Construction Materials & Parts	0	1,251	2,500	2,500	2,500	2,500
681400	Electrical Supplies & Parts	0	724	2,500	2,500	2,500	2,500
691200	Disaster Preparedness Supplies	732	4,932	5,000	5,000	5,000	5,000
Subtotal: Supplies and Materials		37,540	42,616	79,000	64,500	64,500	65,500
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	17,356	5,186	10,000	12,000	12,000	12,000
811150	Maintenance - Fire Prevention/Protection Equipment	147	948	2,000	3,000	3,000	2,500
811170	Maintenance of Mechanical Equipment Elevators	752	1,067	2,000	2,000	2,000	2,000
811300	Maintenance-Comp./Bus. Machines & Related Equip	192	490	2,000	2,000	2,000	2,000
811400	Upkeep & Maintenance of Instruments & Apparatus	6,509	5,594	8,000	12,000	12,000	12,000
811500	Maintenance of Generators, A/C & Other Machinery	1,376	278	2,000	2,000	2,000	2,000
812100	Office Furniture Upkeep	0	0	500	500	500	500
821700	Other Repairs, Maintenance & Upkeep	800	301	1,000	1,000	1,500	1,500
831770	Maintenance of Government Buildings Programme	4,520	3,000	10,000	10,000	10,000	10,000
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		31,652	16,863	37,500	44,500	45,000	44,500
Block 90 Grants, Fxd Charges & Special Fin Transactions							
982300	VAT Expenses	0	0	0	30,000	30,000	30,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		0	0	0	30,000	30,000	30,000
SUB: OTHER CHARGES		251,689	235,696	432,600	287,900	289,400	296,900
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	145,166	0	0	0	0	0
Subtotal: Items Not Repeated		145,166	0	0	0	0	0
SUB: Items Not Repeated		145,166	0	0	0	0	0

HEAD 55 DEPARTMENT OF METEOROLOGY



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
TOTAL: 55 DEPARTMENT OF METEOROLOGY		1,973,621	1,492,697	2,041,284	1,915,625	1,917,125	1,924,625

The Accounting Officer for this Head is the Director

HEAD 56 MINISTRY OF AGRICULTURE, MARINE RESOURCES & LOCAL GOVERNMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable Positions(Monthly)	2,235,461	1,541,138	1,873,032	1,873,032	1,873,032	1,873,032
11100	Salary Contract Workers (Monthly)	0	265,089	918,021	918,021	918,021	918,021
12200	Reassessments/Promotions	0	0	35,000	35,000	35,000	35,000
15100	Regular Weekly Wages	0	0	11,320	11,320	11,320	11,320
15400	Temporary Weekly Personnel	0	0	32,760	32,760	32,760	32,760
Subtotal: Personal Emoluments		2,235,461	1,806,227	2,870,133	2,870,133	2,870,133	2,870,133
Block 2 Allowances							
28100	Duty Allowance	8,000	6,000	8,000	8,000	8,000	8,000
28300	Responsibility Allowance	8,989	4,125	24,600	24,600	24,600	24,600
28400	Acting Allowance	1,400	0	8,000	8,000	8,000	8,000
29100	Hazard Allowance (Civilian Staff)	22,875	16,976	23,000	23,000	23,000	23,000
29510	Clothing Allowance	500	375	500	500	500	500
29700	Other Allowances	300	1,000	59,600	59,600	59,600	59,600
Subtotal: Allowances		42,064	28,476	123,700	123,700	123,700	123,700
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		2,277,526	1,834,704	2,993,833	2,993,833	2,993,833	2,993,833
OTHER CHARGES							
Block 10 Travel and Subsistence							
101100	Transportation of Persons Within The Bahamas	5,335	7,345	12,750	12,750	12,750	12,750
101200	Subsistence For Travellers In The Bahamas	6,520	8,056	12,750	12,750	12,750	12,750
101300	Mileage In The Bahamas	1,200	400	1,200	1,200	1,200	1,200
102100	Transportation of Persons Outside The Bahamas	19,168	3,146	25,000	25,000	25,000	25,000
102200	Subsistence For Travellers Outside The Bahamas	14,207	7,140	25,000	25,000	25,000	25,000
Subtotal: Travel and Subsistence		46,430	26,086	76,700	76,700	76,700	76,700
Block 20 Transportation of Things							
201200	Freight & Express	554	4	1,500	1,500	1,500	1,500
Subtotal: Transportation of Things		554	4	1,500	1,500	1,500	1,500
Block 30 Rent, Communication & Utilities							
302100	Postage, Postal Machines & Services	90	80	200	200	200	200
302200	Telephones, Telegrams, Telex, Fax	41,327	14,914	69,800	0	0	0
304110	Gasoline	13,136	0	35,000	0	0	0
Subtotal: Rent, Communication & Utilities		54,553	14,994	105,000	200	200	200
Block 40 Printing and Reproduction							
401100	Printing & Duplication	5,759	3,317	6,375	0	0	0
401300	Photocopying, Photography & Blueprinting	1,555	0	7,000	0	0	0
Subtotal: Printing and Reproduction		7,314	3,317	13,375	0	0	0
Block 50 Other Contractual Services/Family Isl. Dev.							
521900	Marketing & Promotion	4,201	690	5,000	4,201	4,201	4,201
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	5,256	5,238	10,000	5,256	5,256	5,256
522800	Tuition, Training, In-service Awards, Subsistence	407	0	3,000	3,000	3,000	3,000

HEAD 56 MINISTRY OF AGRICULTURE, MARINE RESOURCES & LOCAL GOVERNMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
524100	Licencing & Inspection of Vehicles	1,950	2,340	3,500	3,500	3,500	3,500
541990	Operation of Facilities or Other Service Contracts	78,655	241,893	360,500	236,893	236,893	236,893
542740	Agri-business Expo	112,066	259,723	395,000	259,723	259,723	259,723
542756	Development/Research & Demonstration Unit	0	27,054	50,000	45,000	45,000	45,000
581900	Fees & Other Charges	3,468	4,513	7,000	7,000	7,000	7,000
Subtotal: Other Contractual Services/Family Isl. Dev.		206,003	541,451	834,000	564,573	564,573	564,573
Block 60 Supplies and Materials							
611100	Office Supplies & Stationery	10,221	9,118	15,000	15,000	15,000	15,000
611200	Newspapers, Periodicals, Magazines, Etc.	866	125	2,500	2,500	2,500	2,500
611300	Cleaning & Toilet Supplies	14,280	5,894	20,000	14,279	14,279	14,279
612300	Food (for Human Consumption)	3,402	2,576	4,000	4,000	4,000	4,000
612400	Ice & Drinking Water	1,322	957	2,000	2,000	2,000	2,000
613100	Clothing & Clothing Supplies	2,369	507	3,000	3,000	3,000	3,000
681300	Construction Materials & Parts	98	2,456	5,000	5,000	5,000	5,000
682300	Minor Implements & Tools	171	0	500	500	500	500
Subtotal: Supplies and Materials		32,729	21,633	52,000	46,279	46,279	46,279
Block 70 Acquisition, Constr. & Improvement of Cap. Assets							
711400	Instruments & Apparatus Equipment	0	0	0	100,000	100,000	100,000
732420	School of Agriculture & Marine Science-Andros (BAMSI)	0	0	0	0	0	0
Subtotal: Acquisition, Constr. & Improvement of Cap. Assets		0	0	0	100,000	100,000	100,000
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	10,239	2,838	15,000	15,000	15,000	15,000
811160	Maintenance - Heavy Equipment	0	640	3,000	3,000	3,000	3,000
811300	Maintenance-Comp./Bus. Machines & Related Equip	1,576	727	2,000	2,000	2,000	2,000
811500	Maintenance of Generators, A/C & Other Machinery	0	226	1,000	1,000	1,000	1,000
812100	Office Furniture Upkeep	1,045	800	3,000	3,000	3,000	3,000
822100	Land & Ground Improvements of Roundabouts	2,560	1,620	3,000	3,000	3,000	3,000
831770	Maintenance of Government Buildings Programme	17,072	13,011	20,000	400,000	400,000	400,000
831783	Maintenance Upkeep of Straw Market/Arawak Cay	161,510	113,595	200,000	200,000	200,000	200,000
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		194,003	133,457	247,000	627,000	627,000	627,000
Block 90 Grants, Fxd Charges & Special Fin Transactions							
911110	School of Agriculture & Marine Science (Andros)	0	0	0	7,000,000	7,000,000	7,000,000
911312	Contribution - Family Island Regatta	398,387	348,260	500,000	500,000	500,000	500,000
911313	Contribution Homecoming New Providence and Family Islands		166,984	250,000	250,000	250,000	250,000
911955	Operation of The Department of Cooperatives	148,573	105,036	200,000	200,000	200,000	200,000
919290	Bahamas Agricultural & Industrial Corporation	0	0	0	5,940,000	6,000,000	6,000,000
982300	VAT Expenses	0	0	0	5,000	5,000	5,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		546,960	620,280	950,000	13,895,000	13,955,000	13,955,000
SUB: OTHER CHARGES		1,088,547	1,361,221	2,279,575	15,311,252	15,371,252	15,371,252

Items Not Repeated

Block 99 Items Not Repeated

HEAD 56 MINISTRY OF AGRICULTURE, MARINE RESOURCES & LOCAL GOVERNMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
999900	Items Not Repeated	1,524,592	0	0	0	0	0
Subtotal: Items Not Repeated		1,524,592	0	0	0	0	0
SUB: Items Not Repeated		1,524,592	0	0	0	0	0
TOTAL: 56 MINISTRY OF AGRICULTURE, MARINE RESOURCES & LOCAL GOVERNMENT		4,890,664	3,195,924	5,273,408	18,305,085	18,365,085	18,365,085

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
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable Positions(Monthly)	4,349,487	3,324,057	4,205,025	4,246,867	4,246,867	4,246,867
11100	Salary Contract Workers (Monthly)	579	0	444,471	552,344	552,344	552,344
12200	Reassessments/Promotions	0	0	175,000	0	0	0
15100	Regular Weekly Wages	28,944	23,955	104,126	100,000	140,592	140,592
Subtotal: Personal Emoluments		4,379,010	3,348,013	4,928,622	4,899,211	4,939,803	4,939,803
Block 2 Allowances							
28300	Responsibility Allowance	4,500	4,125	5,000	5,500	5,500	5,500
28400	Acting Allowance	0	0	1,000	1,050	1,103	1,103
29100	Hazard Allowance (Civilian Staff)	171,966	127,615	211,000	221,550	232,628	232,628
Subtotal: Allowances		176,466	131,740	217,000	228,100	239,231	239,231
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		4,555,476	3,479,753	5,145,622	5,127,311	5,179,034	5,179,034
OTHER CHARGES							
Block 10 Travel and Subsistence							
101100	Transportation of Persons Within The Bahamas	6,783	8,136	21,622	26,872	26,200	25,807
101200	Subsistence For Travellers In The Bahamas	7,336	5,945	17,850	23,100	22,523	22,523
101300	Mileage In The Bahamas	9,800	13,600	14,250	42,000	40,950	40,950
102100	Transportation of Persons Outside The Bahamas	0	920	8,500	8,925	9,371	9,840
102200	Subsistence For Travellers Outside The Bahamas	0	920	8,500	8,500	8,500	8,500
102400	Incidental Travel Expenses Outside The Bahamas	0	0	1,275	1,275	1,406	1,547
Subtotal: Travel and Subsistence		23,918	29,521	71,997	110,672	108,950	109,167
Block 20 Transportation of Things							
201100	Local Transportation of Goods	6,321	10,638	14,450	14,450	14,089	14,089
201200	Freight & Express	247,873	15,242	25,000	25,000	25,375	25,375
201300	Marketing/Promotion/Export- Bahamian Produce	0	0	4,250	4,250	4,144	4,144
202200	Mail Transportation	55	32	500	500	488	488
Subtotal: Transportation of Things		254,249	25,912	44,200	44,200	44,096	44,096
Block 30 Rent, Communication & Utilities							
301120	Rent - Living Accommodation (General)	7,800	14,850	22,200	23,865	23,268	23,268
302100	Postage, Postal Machines & Services	1,481	1,121	2,125	2,125	2,072	2,072
302200	Telephones, Telegrams, Telex, Fax	35,566	9,682	83,980	0	0	0
303300	Water	30,215	1,057	45,500	25,500	24,863	24,863
304110	Gasoline	25,605	7,101	94,300	0	0	0
304160	Propane Gas	0	0	17,000	4,750	4,630	4,630
Subtotal: Rent, Communication & Utilities		100,668	33,811	265,105	56,240	54,833	54,833
Block 40 Printing and Reproduction							
401100	Printing & Duplication	4,994	4,699	11,800	0	0	0
401200	Binding Operations	0	0	850	0	0	0
401300	Photocopying, Photography & Blueprinting	2,018	45	2,550	0	0	0
Subtotal: Printing and Reproduction		7,012	4,744	15,200	0	0	0

HEAD 57 DEPARTMENT OF AGRICULTURE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
Block 50 Other Contractual Services/Family Isl. Dev.							
511100	Publication of Notices, Ads & Broadcast Time	799	0	2,625	2,625	2,559	2,559
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	5,150	1,708	8,000	5,150	5,150	5,150
524100	Licencing & Inspection of Vehicles	2,915	2,895	8,500	8,500	8,288	8,163
541400	Repairs & Alterations (By Contract)	0	0	1,700	1,700	1,658	1,658
541990	Operation of Facilities or Other Service Contracts	11,384	12,457	38,080	38,080	37,128	36,571
542810	Vector Control	0	561	2,550	2,550	2,486	2,489
581900	Fees & Other Charges	8,620	9,786	21,965	12,000	12,000	12,000
Subtotal: Other Contractual Services/Family Isl. Dev.		28,868	27,407	83,420	70,605	69,269	68,590
Block 60 Supplies and Materials							
611100	Office Supplies & Stationery	25,080	15,722	36,255	36,255	35,349	34,818
611200	Newspapers, Periodicals, Magazines, Etc.	823	842	1,275	2,275	2,218	2,218
611300	Cleaning & Toilet Supplies	17,121	7,565	28,900	28,900	28,178	27,755
612300	Food (for Human Consumption)	758	1,362	3,000	3,000	2,925	2,881
612400	Ice & Drinking Water	2,752	4,499	11,825	11,825	11,529	11,345
613100	Clothing & Clothing Supplies	12,535	5,030	12,750	18,000	17,550	17,287
632200	Supplies - Packaging Agriculture	244,114	0	300,000	100,000	97,500	96,038
632300	Agriculture/Science Supplies/Seeds/Tools	18,076	18,482	21,250	21,250	20,719	20,408
632400	Livestock & Ammunition	0	0	2,250	2,250	2,194	2,161
632500	Animal Feed Mill Plant	422,382	65,073	425,000	325,000	316,875	312,122
633001	Dog Catching Scheme	3,600	834	16,000	25,460	24,824	24,451
641100	Drugs & Vaccines	8,011	10,292	12,750	21,613	21,073	20,757
642300	Laboratory Supplies	7,143	0	12,750	12,750	12,431	12,245
659500	Research/Demo./Exhibits/Fairs/Supplies	1,348	35	4,250	4,250	4,144	4,082
681300	Construction Materials & Parts	7,867	21,718	17,000	20,000	19,500	19,208
682300	Minor Implements & Tools	3,861	1,944	5,100	10,000	9,750	9,604
Subtotal: Supplies and Materials		775,470	153,397	910,355	642,828	626,759	617,380
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	17,751	16,345	51,350	51,350	51,066	49,315
811160	Maintenance - Heavy Equipment	17,763	9,466	26,500	26,500	25,838	25,450
811170	Maintenance of Mechanical Equipment Elevators	7,900	4,749	10,200	15,000	14,625	14,406
811300	Maintenance-Comp./Bus. Machines & Related Equip	4,622	1,084	7,650	10,000	9,750	9,604
811400	Upkeep & Maintenance of Instruments & Apparatus	1,528	78	2,550	2,550	2,486	2,449
812100	Office Furniture Upkeep	1,058	876	2,550	2,550	2,486	2,449
822100	Land & Ground Improvements of Roundabouts	2,411	6,118	5,250	10,250	9,994	9,844
831770	Maintenance of Government Buildings Programme	4,936	7,058	11,500	16,500	16,088	15,846
834100	Maintenance Housing Accommm/Quarters & Cottages	2,800	1,560	4,250	4,250	4,144	4,082
837100	Repairs - Packing Houses/Produce Exchanges	2,220	0	20,910	10,910	10,637	10,478
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		62,988	47,336	142,710	149,860	147,114	143,923
Block 90 Grants, Fxd Charges & Special Fin Transactions							
911717	Expenses - National Advisory Committee (Agriculture)	0	75	850	850	829	816
912323	U N Children's Fund (UNICEF)	0	0	4,250	4,250	4,144	4,082

HEAD 57 DEPARTMENT OF AGRICULTURE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
982300	VAT Expenses	0	0	0	4,091	4,091	4,091
Subtotal: Grants, Fxd Charges & Special Fin Transactions		0	75	5,100	9,191	9,064	8,989
SUB: OTHER CHARGES		1,253,173	322,202	1,538,087	1,083,596	1,060,085	1,046,978
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	283,495	0	0	0	0	0
Subtotal: Items Not Repeated		283,495	0	0	0	0	0
SUB: Items Not Repeated		283,495	0	0	0	0	0
TOTAL: 57 DEPARTMENT OF AGRICULTURE		6,092,144	3,801,955	6,683,709	6,210,907	6,239,119	6,226,012

The Accounting Officer for this Head is the Director

HEAD 58 DEPARTMENT OF MARINE RESOURCES



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable Positions(Monthly)	1,288,826	907,201	1,178,636	1,361,124	1,361,124	1,361,124
11100	Salary Contract Workers (Monthly)	0	106,238	184,120	184,120	100,270	100,270
12200	Reassessments/Promotions	0	0	55,000	0	0	0
Subtotal: Personal Emoluments		1,288,826	1,013,439	1,417,756	1,545,244	1,461,394	1,461,394
Block 2 Allowances							
28300	Responsibility Allowance	4,500	3,542	4,500	4,725	4,961	4,961
28400	Acting Allowance	211	104	500	500	1,050	1,050
Subtotal: Allowances		4,711	3,646	5,000	5,225	6,011	6,011
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		1,293,537	1,017,084	1,422,756	1,550,469	1,467,405	1,467,405
OTHER CHARGES							
Block 10 Travel and Subsistence							
101100	Transportation of Persons Within The Bahamas	4,514	9,294	27,300	17,000	18,000	18,000
101200	Subsistence For Travellers In The Bahamas	3,412	8,563	34,950	23,350	29,767	29,767
101300	Mileage In The Bahamas	6,200	7,700	15,000	15,750	14,200	14,200
101400	Incidental Travel Expenses In The Bahamas	0	367	1,000	1,050	900	900
102100	Transportation of Persons Outside The Bahamas	1,663	934	7,500	5,875	6,800	6,800
102200	Subsistence For Travellers Outside The Bahamas	4,291	2,060	8,000	6,400	7,500	7,500
102400	Incidental Travel Expenses Outside The Bahamas	0	100	1,000	1,000	800	800
Subtotal: Travel and Subsistence		20,080	29,018	94,750	70,425	77,967	77,967
Block 20 Transportation of Things							
201100	Local Transportation of Goods	1,621	3,859	6,000	10,000	8,000	8,000
201200	Freight & Express	6,292	4,815	7,150	15,000	13,000	13,000
Subtotal: Transportation of Things		7,913	8,673	13,150	25,000	21,000	21,000
Block 30 Rent, Communication & Utilities							
301120	Rent - Living Accommodation (General)	4,689	23,677	54,300	57,200	54,300	54,300
302100	Postage, Postal Machines & Services	228	64	500	420	350	350
302200	Telephones, Telegrams, Telex, Fax	28,820	16,891	26,200	0	0	0
303300	Water	11,396	0	12,500	0	0	0
304110	Gasoline	41,782	23,312	89,000	0	0	0
304160	Propane Gas	1,620	0	2,000	2,100	2,000	2,000
Subtotal: Rent, Communication & Utilities		88,536	63,944	184,500	59,720	56,650	56,650
Block 40 Printing and Reproduction							
401100	Printing & Duplication	4,971	2,791	4,350	0	0	0
401300	Photocopying, Photography & Blueprinting	1,999	2,237	4,400	0	0	0
Subtotal: Printing and Reproduction		6,970	5,028	8,750	0	0	0
Block 50 Other Contractual Services/Family Isl. Dev.							
511100	Publication of Notices, Ads & Broadcast Time	255	0	1,400	1,050	900	900
521100	Development Contracts	17,490	6,693	20,000	16,000	19,000	17,850
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	6,792	2,867	8,000	6,400	8,000	8,000

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
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
522800	Tuition, Training, In-service Awards, Subsistence	1,843	420	3,500	3,675	3,000	3,000
524100	Licencing & Inspection of Vehicles	2,340	1,950	3,150	2,625	2,756	2,756
524500	Licencing and Inspection of Vehicle	0	400	1,000	1,050	1,103	1,103
541500	Mtce. Contracts - Air Conditioning System	4,694	4,298	5,500	5,775	5,000	5,000
541630	Maintenance of Photocopying Machines	788	100	2,500	0	0	0
541990	Operation of Facilities or Other Service Contracts	18,365	12,668	20,000	16,000	20,000	20,000
542810	Vector Control	415	682	1,000	3,000	3,000	3,000
581900	Fees & Other Charges	2,313	4,921	8,350	6,350	7,000	7,000
Subtotal: Other Contractual Services/Family Isl. Dev.		55,296	34,999	74,400	61,925	69,759	68,609
Block 60 Supplies and Materials							
611100	Office Supplies & Stationery	7,856	3,308	7,500	6,825	6,000	6,000
611200	Newspapers, Periodicals, Magazines, Etc.	249	243	400	500	500	500
611300	Cleaning & Toilet Supplies	4,268	3,994	7,200	7,200	6,615	6,620
612300	Food (for Human Consumption)	1,602	2,174	4,500	4,500	3,308	3,310
612400	Ice & Drinking Water	861	598	1,100	2,000	2,000	2,000
613100	Clothing & Clothing Supplies	341	126	3,000	3,000	3,087	3,090
614220	Safety/Navigation/Dive Supplies	557	581	800	840	800	805
632100	Supplies - Fisheries Vessels & Research	5,026	1,244	5,000	4,250	4,800	5,000
641100	Drugs & Vaccines	8	105	300	315	300	300
642300	Laboratory Supplies	27,530	21,275	35,000	27,530	27,530	27,530
681300	Construction Materials & Parts	3,058	666	4,900	3,057	3,057	3,057
682100	Spare Parts - Marine Equipment	0	343	2,500	2,625	2,300	2,350
Subtotal: Supplies and Materials		51,356	34,657	72,200	62,642	60,297	60,562
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	8,201	8,324	14,000	7,450	8,500	8,510
811150	Maintenance - Fire Prevention/Protection Equipment	459	0	650	683	600	605
811160	Maintenance - Heavy Equipment	4,854	7,273	14,000	6,597	7,700	7,750
811170	Maintenance of Mechanical Equipment Elevators	1,751	1,390	2,000	2,100	2,205	2,210
811300	Maintenance-Comp./Bus. Machines & Related Equip	905	585	2,000	2,100	1,900	1,500
811500	Maintenance of Generators, A/C & Other Machinery	2,696	1,105	3,500	3,675	3,200	3,210
812100	Office Furniture Upkeep	128	100	1,000	1,050	900	900
822100	Land & Ground Improvements of Roundabouts	3,200	350	3,600	3,885	4,000	4,000
831770	Maintenance of Government Buildings Programme	4,586	1,714	7,000	6,150	7,000	7,000
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		26,779	20,841	47,750	33,690	36,005	35,685
Block 90 Grants, Fxd Charges & Special Fin Transactions							
912137	Caribbean Regional Fisheries Mechanism	78,492	47,343	94,300	99,015	103,966	103,970
982300	VAT Expenses	0	0	0	3,000	2,500	2,500
Subtotal: Grants, Fxd Charges & Special Fin Transactions		78,492	47,343	94,300	102,015	106,466	106,470
SUB: OTHER CHARGES		335,423	244,503	589,800	415,417	428,144	426,943

Items Not Repeated

Block 99 Items Not Repeated

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
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
999900	Items Not Repeated	230,497	0	0	0	0	0
Subtotal: Items Not Repeated		230,497	0	0	0	0	0
SUB: Items Not Repeated		230,497	0	0	0	0	0
TOTAL: 58 DEPARTMENT OF MARINE RESOURCES		1,859,456	1,261,588	2,012,556	1,965,886	1,895,549	1,894,348

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
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable Positions(Monthly)	6,009,264	4,635,311	6,513,221	6,239,014	6,239,014	6,239,014
11100	Salary Contract Workers (Monthly)	67,805	5,215	451,869	1,142,050	1,142,050	1,142,050
12200	Reassessments/Promotions	0	0	90,205	90,205	90,205	90,205
15400	Temporary Weekly Personnel	775,243	706,109	1,243,925	1,101,250	1,101,250	1,101,250
Subtotal: Personal Emoluments		6,852,312	5,346,636	8,299,220	8,572,519	8,572,519	8,572,519
Block 2 Allowances							
21200	Housing Allowance	37,950	24,700	63,900	37,500	37,500	37,500
21900	Risk Allowance	83	42	1,000	1,000	1,000	1,000
24100	Doctors on Call Allowance	12,912	9,684	13,088	13,088	13,088	13,088
24200	On-Call Allowance - Other Workers	0	-15,625	15,313	15,313	15,313	15,313
25100	Mileage Allowance	0	0	0	10,000	10,000	10,000
25200	Transport/Drivers Allowance (Payroll)	3,600	2,774	3,600	3,600	3,600	3,600
28100	Duty Allowance	20,417	26,250	35,000	35,000	35,000	35,000
28300	Responsibility Allowance	26,249	17,250	47,913	88,413	88,413	88,413
28400	Acting Allowance	1,416	271	5,000	7,000	7,000	7,000
28500	Personal Allowance	0	0	52,500	28,000	28,000	28,000
29510	Clothing Allowance	0	0	500	500	500	500
29520	Uniform Allowance	2,300	662	3,600	3,000	3,000	3,000
Subtotal: Allowances		104,928	66,009	241,414	242,414	242,414	242,414
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		6,957,240	5,412,645	8,540,634	8,814,933	8,814,933	8,814,933
OTHER CHARGES							
Block 10 Travel and Subsistence							
101100	Transportation of Persons Within The Bahamas	1,342	665	10,000	10,100	10,100	10,100
101200	Subsistence For Travellers In The Bahamas	407	3,246	8,000	12,000	12,000	12,000
101300	Mileage In The Bahamas	4,268	0	10,000	0	0	0
102100	Transportation of Persons Outside The Bahamas	4,833	9,132	70,000	70,000	70,000	70,000
102200	Subsistence For Travellers Outside The Bahamas	17,582	20,631	70,000	70,000	70,000	70,000
Subtotal: Travel and Subsistence		28,433	33,674	168,000	162,100	162,100	162,100
Block 30 Rent, Communication & Utilities							
302100	Postage, Postal Machines & Services	1,247	99	1,500	1,500	1,500	1,500
302200	Telephones, Telegrams, Telex, Fax	102,945	24,887	100,000	0	0	0
304110	Gasoline	47,207	31,913	55,250	0	0	0
Subtotal: Rent, Communication & Utilities		151,399	56,898	156,750	1,500	1,500	1,500
Block 40 Printing and Reproduction							
401100	Printing & Duplication	7,078	2,904	6,375	0	0	0
401200	Binding Operations	0	0	1,000	0	0	0
401300	Photocopying, Photography & Blueprinting	25,622	16,231	30,400	0	0	0
Subtotal: Printing and Reproduction		32,700	19,136	37,775	0	0	0
Block 50 Other Contractual Services/Family Isl. Dev.							

HEAD 60 MINISTRY OF HEALTH



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
511100	Publication of Notices, Ads & Broadcast Time	100	175	1,000	1,000	1,000	1,000
521100	Development Contracts	22,665	198,400	98,500	416,638	416,638	416,638
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	2,232	6,314	20,000	3,000	3,000	3,000
522800	Tuition, Training, In-service Awards, Subsistence	27,124	16,480	40,800	27,000	27,000	27,000
523310	Maternal & Child Health Programme	0	0	7,000	10,000	10,000	10,000
523311	National Weight Reduction Programme	0	0	2,500	1,500	1,500	1,500
523312	National Mental Health Programme	1,465	0	5,000	10,000	10,000	10,000
523313	Laboratory Strengthening Project	0	0	2,000	1,000	1,000	1,000
523316	Public Health Strengthening Project	0	0	800	800	800	800
523319	Healthy Lifestyle Secretariat	17,739	8,672	45,000	18,000	18,000	18,000
523321	National Blood/Voluntary Blood	0	0	2,500	1,500	1,500	1,500
523342	Public Relation & Communications Unit	233	4,894	15,000	0	0	0
541990	Operation of Facilities or Other Service Contracts	305,645	119,844	320,000	205,000	205,000	205,000
581900	Fees & Other Charges	3,156	602	4,750	3,000	3,000	3,000
Subtotal: Other Contractual Services/Family Isl. Dev.		380,359	355,380	564,850	698,438	698,438	698,438
Block 60 Supplies and Materials							
611100	Office Supplies & Stationery	11,261	7,447	20,000	11,000	11,000	11,000
611200	Newspapers, Periodicals, Magazines, Etc.	4,138	3,519	4,500	5,000	5,000	5,000
611300	Cleaning & Toilet Supplies	7,302	6,118	12,000	7,000	7,000	7,000
611400	Computer Software Supplies & Integrated Solution	109	133	950	950	998	1,047
611500	Licences, Plates, & Disks	8,968	7,030	9,100	9,100	9,100	9,100
612300	Food (for Human Consumption)	12,504	16,552	5,100	6,000	6,000	6,000
612400	Ice & Drinking Water	3,925	1,935	5,000	5,000	5,000	5,000
613100	Clothing & Clothing Supplies	1,034	373	2,500	1,000	1,000	1,000
Subtotal: Supplies and Materials		49,239	43,108	59,150	45,050	45,098	45,147
Block 70 Acquisition, Constr. & Improvement of Cap. Assets							
711400	Instruments & Apparatus Equipment	0	0	0	462,000	462,000	462,000
Subtotal: Acquisition, Constr. & Improvement of Cap. Assets		0	0	0	462,000	462,000	462,000
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	30,972	10,830	20,000	25,000	25,000	25,000
812100	Office Furniture Upkeep	508	0	1,500	1,000	1,000	1,000
831770	Maintenance of Government Buildings Programme	2,548	80,843	1,630,000	886,938	886,938	886,938
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		34,028	91,673	1,651,500	912,938	912,938	912,938
Block 90 Grants, Fxd Charges & Special Fin Transactions							
911519	Bahamas Diabetic Association	20,000	13,872	20,000	25,000	25,000	25,000
911538	Bahamas Cancer Society	5,000	3,468	5,000	7,500	7,500	7,500
911545	All Saints Camp	0	13,500	13,500	20,000	20,000	20,000
911610	Health Education Promotion	23,266	13,140	35,000	35,000	35,000	35,000
911620	Nursing Training Programme	667,468	388,451	1,079,275	993,073	993,073	993,073
911621	Pharmaceutical Training Programme	116,312	56,771	207,584	149,600	149,600	149,600
911630	National Breast Cancer Initiative	8,464	5,000	10,000	10,000	10,000	10,000
911640	Chronic Non-Communicable Diseases	3,614	0	15,000	15,000	15,000	15,000

HEAD 60 MINISTRY OF HEALTH



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
911714	National Drug Council	47,446	27,981	51,000	51,000	51,000	51,000
911720	Family Planning	129,917	81,413	150,000	150,000	150,000	150,000
911730	Establishment of Licensing Board	3,520	0	8,000	8,000	8,000	8,000
911731	Establishment of Health Professional Council	21,160	17,340	25,000	25,000	25,000	25,000
911732	National Health Insurance (NHI)	0	0	0	260,320,960	260,320,960	260,320,960
911735	Surveillance Programme (Disease Control)	0	256	5,000	5,000	5,000	5,000
911739	Pharmaceutical Council	50,784	20,808	30,000	30,000	30,000	30,000
911750	Nursing Council	16,082	12,500	25,000	25,000	25,000	25,000
911950	Health Planning/Human Resource Units	2,006	1,028	4,250	5,000	5,000	5,000
911951	HIV/AIDS Unit	84,489	30,580	100,000	100,000	100,000	100,000
911952	Holistic Services Secretariat	0	0	1,000	1,000	1,000	1,000
911970	Non-Governmental Organizations (NGO's) - Health Desk	0	500	1,000	1,000	1,000	1,000
911975	National Allied Health Cadet Programme	29,565	4,489	36,850	22,410	22,410	22,410
911992	Operation - Public Hospitals Authority	0	135,801,768	200,644,705	0	0	0
912237	Contributions For Joint Services	3,300	0	8,000	8,000	8,000	8,000
932801	UWI Medical Students Grant	283,850	239,021	230,000	319,200	319,200	319,200
982300	VAT Expenses	0	8,941	0	45,000	45,000	45,000
999100	AIDS Treatment & Testing	612,611	230,452	628,678	625,000	625,000	625,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		2,128,853	136,971,280	203,333,842	262,996,743	262,996,743	262,996,743
SUB: OTHER CHARGES		2,805,009	137,571,149	205,971,867	265,278,769	265,278,817	265,278,866
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	179,878	494,202	0	0	0	0
Subtotal: Items Not Repeated		179,878	494,202	0	0	0	0
SUB: Items Not Repeated		179,878	494,202	0	0	0	0
TOTAL: 60 MINISTRY OF HEALTH		9,942,127	143,477,996	214,512,501	274,093,702	274,093,750	274,093,799

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 2013/2014 \$	EXPENDITURE (PROVISIONAL) July - March 2014/2015 \$	APPROVED ESTIMATES 2014/2015 \$	ESTIMATES 2015/2016 \$	PRELIMINARY FORECAST ESTIMATES 2016/2017 \$	PRELIMINARY FORECAST ESTIMATES 2017/2018 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable Positions(Monthly)	10,490,622	8,227,772	8,499,000	11,161,666	11,161,666	11,161,666
11100	Salary Contract Workers (Monthly)	1,831	838,195	1,864,553	60,000	60,000	60,000
12200	Reassessments/Promotions	0	0	347,050	347,050	662,209	662,209
15100	Regular Weekly Wages	3,594,332	1,540,835	3,421,000	3,932,280	3,932,280	3,932,280
Subtotal: Personal Emoluments		14,086,785	10,606,802	14,131,603	15,500,996	15,816,155	15,816,155
Block 2 Allowances							
28300	Responsibility Allowance	4,500	3,958	7,500	7,500	7,500	7,500
28400	Acting Allowance	129	0	5,000	5,000	5,000	5,000
28700	Hardship Allowance	9,250	2,283	13,000	13,000	13,000	13,000
29100	Hazard Allowance (Civilian Staff)	1,337,925	674,738	1,523,495	1,531,240	1,531,240	1,531,240
Subtotal: Allowances		1,351,804	680,980	1,548,995	1,556,740	1,556,740	1,556,740
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		15,438,589	11,287,782	15,680,598	17,057,736	17,372,895	17,372,895
OTHER CHARGES							
Block 10 Travel and Subsistence							
101100	Transportation of Persons Within The Bahamas	6,612	19,939	54,000	54,000	54,000	54,000
101200	Subsistence For Travellers In The Bahamas	9,459	37,803	39,000	39,000	39,000	39,000
101300	Mileage In The Bahamas	0	0	1,500	1,500	1,500	1,500
101400	Incidental Travel Expenses In The Bahamas	0	990	2,000	2,000	2,000	2,000
102100	Transportation of Persons Outside The Bahamas	3,665	0	3,000	18,000	18,000	18,000
102200	Subsistence For Travellers Outside The Bahamas	8,747	640	20,000	30,000	20,000	20,000
Subtotal: Travel and Subsistence		28,484	59,372	119,500	144,500	134,500	134,500
Block 20 Transportation of Things							
201100	Local Transportation of Goods	586	1,362	14,900	14,900	9,000	9,000
201200	Freight & Express	1,223	5,378	21,800	21,800	21,800	20,000
Subtotal: Transportation of Things		1,809	6,739	36,700	36,700	30,800	29,000
Block 30 Rent, Communication & Utilities							
301120	Rent - Living Accommodation (General)	17,600	73,418	135,600	160,600	165,000	165,000
301210	Office Rent Accommodation (General)	61,138	215,182	312,500	332,500	345,000	350,000
302100	Postage, Postal Machines & Services	120	190	1,440	1,440	1,440	1,440
302200	Telephones, Telegrams, Telex, Fax	60,451	88,210	173,884	0	0	0
304110	Gasoline	530,712	204,281	600,000	0	0	0
304160	Propane Gas	900	227	10,800	10,800	10,800	10,800
Subtotal: Rent, Communication & Utilities		670,921	581,507	1,234,224	505,340	522,240	527,240
Block 40 Printing and Reproduction							
401100	Printing & Duplication	4,687	2,896	12,000	0	0	0
401300	Photocopying, Photography & Blueprinting	2,092	1,848	8,400	0	0	0
Subtotal: Printing and Reproduction		6,779	4,744	20,400	0	0	0
Block 50 Other Contractual Services/Family Isl. Dev.							
511100	Publication of Notices, Ads & Broadcast Time	1,734	15,184	100,000	20,000	20,000	20,000

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
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
521100	Development Contracts	4,639,891	7,590,578	11,000,000	9,056,663	12,500,000	12,500,000
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	4,090	17,439	50,000	5,000	5,000	5,000
522800	Tuition, Training, In-service Awards, Subsistence	21,340	5,318	50,000	25,000	25,000	25,000
524100	Licencing & Inspection of Vehicles	14,085	10,227	66,065	15,000	15,000	15,000
541990	Operation of Facilities or Other Service Contracts	342,076	357,110	1,502,900	0	945,317	945,317
542810	Vector Control	407,049	304,141	823,700	500,000	500,000	500,000
543111	Bulk Waste Program	140,600	186,436	500,000	140,000	140,000	140,000
549110	Maintenance Contracts	2,592	1,944	4,500	5,000	5,000	5,000
581900	Fees & Other Charges	9,117	3,492	14,700	10,000	10,000	10,000
Subtotal: Other Contractual Services/Family Isl. Dev.		5,582,574	8,491,868	14,111,865	9,776,663	14,165,317	14,165,317
Block 60 Supplies and Materials							
611100	Office Supplies & Stationery	26,498	25,692	58,900	26,000	26,000	26,000
611200	Newspapers, Periodicals, Magazines, Etc.	1,726	3,912	6,715	2,000	2,000	2,000
611300	Cleaning & Toilet Supplies	19,835	21,420	115,200	25,000	25,000	25,000
611400	Computer Software Supplies & Integrated Solution	2,469	0	6,000	3,000	3,000	3,000
611700	Other Supplies & Materials	8,357	7,920	28,500	9,000	9,000	15,000
612300	Food (for Human Consumption)	1,027	1,897	6,000	2,000	2,000	2,000
612400	Ice & Drinking Water	6,894	8,507	28,300	7,000	7,000	7,000
613100	Clothing & Clothing Supplies	22,557	7,855	63,550	23,000	23,000	23,000
641300	Chemical Supplies	0	0	31,000	15,000	15,000	15,000
642300	Laboratory Supplies	5,543	209	32,000	6,000	6,000	6,000
681300	Construction Materials & Parts	19	0	18,000	1,000	1,000	1,000
682300	Minor Implements & Tools	576	0	15,000	15,000	15,000	14,000
Subtotal: Supplies and Materials		95,499	77,411	409,165	134,000	134,000	139,000
Block 70 Acquisition, Constr. & Improvement of Cap. Assets							
711300	Computers, Business Machines & Related Equipment	0	1,120	2,000	5,000	5,000	5,000
711400	Instruments & Apparatus Equipment	0	5,000	9,000	10,000	10,000	10,000
712100	Office Furniture, Furnishings & Fixtures	0	6,565	17,600	74,400	0	0
Subtotal: Acquisition, Constr. & Improvement of Cap. Assets		0	12,685	28,600	89,400	15,000	15,000
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	149,514	95,274	496,000	420,000	420,000	450,000
811300	Maintenance-Comp./Bus. Machines & Related Equip	0	1,660	13,000	13,000	11,000	13,000
811400	Upkeep & Maintenance of Instruments & Apparatus	227	235	9,000	9,000	9,000	9,000
811500	Maintenance of Generators, A/C & Other Machinery	22,621	480	70,000	70,000	70,000	70,000
811900	Solid Waste Machinery & Equipment Upkeep	37,628	132	90,000	40,000	40,000	40,000
831770	Maintenance of Government Buildings Programme	5,554	12,117	37,000	37,000	20,000	30,000
839700	Leasehold Improvements	0	0	8,000	8,000	8,000	8,000
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		215,544	109,898	723,000	597,000	578,000	620,000
Block 90 Grants, Fxd Charges & Special Fin Transactions							
982300	VAT Expenses	0	67,182	0	300,000	300,000	300,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		0	67,182	0	300,000	300,000	300,000

HEAD 65 DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2013/2014 \$	EXPENDITURE (PROVISIONAL) July - March 2014/2015 \$	APPROVED ESTIMATES 2014/2015 \$	ESTIMATES 2015/2016 \$	PRELIMINARY FORECAST ESTIMATES 2016/2017 \$	PRELIMINARY FORECAST ESTIMATES 2017/2018 \$
SUB: OTHER CHARGES		6,601,611	9,411,407	16,683,454	11,583,603	15,879,857	15,930,057
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	1,138,770	0	0	0	0	0
Subtotal: Items Not Repeated		1,138,770	0	0	0	0	0
SUB: Items Not Repeated		1,138,770	0	0	0	0	0
TOTAL: 65 DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES		23,178,970	20,699,188	32,364,052	28,641,339	33,252,752	33,302,952

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
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable Positions(Monthly)	0	5,346,695	6,856,422	7,005,262	7,005,262	7,005,262
11100	Salary Contract Workers (Monthly)	4,833	3,927,732	6,770,422	10,406,920	10,406,920	10,406,920
Subtotal: Personal Emoluments		4,833	9,274,428	13,626,844	17,412,182	17,412,182	17,412,182
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		4,833	9,274,428	13,626,844	17,412,182	17,412,182	17,412,182
OTHER CHARGES							
Block 90 Grants, Fxd Charges & Special Fin Transactions							
911993	Operation - The Gaming Board	0	6,083,902	6,335,560	6,342,544	6,342,544	6,342,544
914201	Operation - Ministry of Tourism	0	59,690,473	70,786,363	65,250,656	65,250,656	65,250,656
919230	Hotel Corporation of the Bahamas	0	850,582	1,069,000	1,069,000	1,069,000	1,069,000
982300	VAT Expenses	0	0	0	500,000	500,000	500,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		0	66,624,957	78,190,923	73,162,200	73,162,200	73,162,200
SUB: OTHER CHARGES		0	66,624,957	78,190,923	73,162,200	73,162,200	73,162,200
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	82,595,897	0	0	0	0	0
Subtotal: Items Not Repeated		82,595,897	0	0	0	0	0
SUB: Items Not Repeated		82,595,897	0	0	0	0	0
TOTAL: 67 MINISTRY OF TOURISM		82,600,730	75,899,385	91,817,767	90,574,382	90,574,382	90,574,382

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
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable Positions(Monthly)	2,355,578	1,786,285	2,000,000	1,947,379	2,077,570	2,073,810
11100	Salary Contract Workers (Monthly)	221,625	217,809	650,350	654,800	654,800	654,800
12200	Reassessments/Promotions	0	0	250,785	98,300	98,300	98,300
Subtotal: Personal Emoluments		2,577,203	2,004,094	2,901,135	2,700,479	2,830,670	2,826,910
Block 2 Allowances							
21200	Housing Allowance	750	750	1,200	1,200	1,200	1,200
25200	Transport/Drivers Allowance (Payroll)	0	0	3,600	3,600	3,600	3,600
28100	Duty Allowance	5,000	3,750	5,000	5,000	5,000	5,000
28300	Responsibility Allowance	10,333	9,083	12,500	27,500	27,500	27,500
28400	Acting Allowance	7,200	5,382	10,000	10,000	10,000	10,000
28500	Personal Allowance	0	0	2,500	4,500	4,500	4,500
29510	Clothing Allowance	0	0	500	500	500	500
Subtotal: Allowances		23,284	18,966	35,300	52,300	52,300	52,300
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		2,600,486	2,023,059	2,936,435	2,752,779	2,882,970	2,879,210
OTHER CHARGES							
Block 10 Travel and Subsistence							
101100	Transportation of Persons Within The Bahamas	3,888	2,000	14,880	14,880	15,996	17,195
101200	Subsistence For Travellers In The Bahamas	3,371	2,518	14,400	14,400	15,480	16,641
101300	Mileage In The Bahamas	36,889	28,238	52,800	61,000	58,050	62,403
101400	Incidental Travel Expenses In The Bahamas	0	0	3,600	4,500	4,837	5,200
102100	Transportation of Persons Outside The Bahamas	14,945	3,399	30,000	85,000	85,000	85,000
102200	Subsistence For Travellers Outside The Bahamas	9,019	12,315	50,460	64,860	64,860	64,860
102400	Incidental Travel Expenses Outside The Bahamas	0	10	2,760	3,000	2,967	3,189
Subtotal: Travel and Subsistence		68,112	48,479	168,900	247,640	247,190	254,488
Block 20 Transportation of Things							
201100	Local Transportation of Goods	208	729	2,000	2,500	2,687	2,889
Subtotal: Transportation of Things		208	729	2,000	2,500	2,687	2,889
Block 30 Rent, Communication & Utilities							
301120	Rent - Living Accommodation (General)	7,850	5,250	9,000	9,000	9,675	10,400
302100	Postage, Postal Machines & Services	54	138	140	200	215	231
302200	Telephones, Telegrams, Telex, Fax	42,081	31,127	50,000	0	0	0
304110	Gasoline	10,851	14	25,000	0	0	0
Subtotal: Rent, Communication & Utilities		60,836	36,528	84,140	9,200	9,890	10,631
Block 40 Printing and Reproduction							
401100	Printing & Duplication	3,989	2,035	3,750	0	0	0
401300	Photocopying, Photography & Blueprinting	1,348	734	5,000	0	0	0
Subtotal: Printing and Reproduction		5,338	2,769	8,750	0	0	0
Block 50 Other Contractual Services/Family Isl. Dev.							
511100	Publication of Notices, Ads & Broadcast Time	509	4,062	15,000	1,000	1,000	1,000

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
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
521100	Development Contracts	272,178	15,793	25,000	0	8,725	8,725
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	1,575	10,814	10,000	2,000	2,000	2,000
522800	Tuition, Training, In-service Awards, Subsistence	7,440	5,015	25,000	8,000	8,000	8,000
524100	Licencing & Inspection of Vehicles	453	1,950	1,950	2,300	2,515	2,704
541990	Operation of Facilities or Other Service Contracts	14,339	10,586	16,000	5,000	5,000	5,000
542940	Administration of Freeport Office	18,488	8,593	25,000	25,000	20,000	20,000
581900	Fees & Other Charges	18,732	5,092	10,000	18,000	18,000	18,000
Subtotal: Other Contractual Services/Family Isl. Dev.		333,714	61,905	127,950	61,300	65,240	65,429
Block 60 Supplies and Materials							
611100	Office Supplies & Stationery	4,912	4,189	8,000	5,000	5,000	5,000
611200	Newspapers, Periodicals, Magazines, Etc.	1,737	2,824	4,000	2,000	2,000	2,000
611300	Cleaning & Toilet Supplies	2,564	3,107	5,000	3,000	3,000	3,000
611400	Computer Software Supplies & Integrated Solution	0	12	240	240	258	277
612300	Food (for Human Consumption)	2,824	4,722	10,000	3,000	3,000	3,000
612400	Ice & Drinking Water	1,497	1,509	10,000	2,000	2,000	2,000
613100	Clothing & Clothing Supplies	364	336	800	1,000	1,000	1,000
641200	Surgical & Medical Supplies	250	141	300	300	300	300
659400	Awards, Medals & Presentations	0	0	500	500	500	500
Subtotal: Supplies and Materials		14,148	16,841	38,840	17,040	17,058	17,077
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	3,213	2,106	6,000	12,000	10,750	11,556
811300	Maintenance-Comp./Bus. Machines & Related Equip	84	0	500	500	537	577
812100	Office Furniture Upkeep	289	200	500	500	537	577
831770	Maintenance of Government Buildings Programme	10	71	500	500	537	577
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		3,595	2,376	7,500	13,500	12,361	13,287
Block 90 Grants, Fxd Charges & Special Fin Transactions							
911539	Consumer Welfare Affairs Unit	32,798	16,734	45,520	45,520	48,934	52,604
911747	Consumer Protection Authority	0	18,730	75,000	75,000	80,625	86,671
911748	National Training Agency	0	243,413	500,000	475,200	510,840	549,153
982300	VAT Expenses	0	0	0	15,000	15,000	15,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		32,798	278,877	620,520	610,720	655,399	703,428
SUB: OTHER CHARGES		518,750	448,506	1,058,600	961,900	1,009,825	1,067,229
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	1,141	16,734	0	0	0	0
Subtotal: Items Not Repeated		1,141	16,734	0	0	0	0
SUB: Items Not Repeated		1,141	16,734	0	0	0	0
TOTAL: 70 MINISTRY OF LABOUR & NATIONAL INSURANCE		3,120,377	2,488,299	3,995,035	3,714,679	3,892,795	3,946,439

HEAD 70 MINISTRY OF LABOUR & NATIONAL INSURANCE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March 2014/2015	APPROVED ESTIMATES 2014/2015	ESTIMATES 2015/2016	PRELIMINARY FORECAST ESTIMATES 2016/2017	PRELIMINARY FORECAST ESTIMATES 2017/2018
		2013/2014 \$	2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$

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
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable Positions(Monthly)	2,099,293	1,311,289	1,661,561	1,692,620	1,692,620	1,692,620
11100	Salary Contract Workers (Monthly)	0	372,132	644,117	695,150	695,150	695,150
12200	Reassessments/Promotions	0	0	50,000	50,000	50,000	50,000
16200	Honoraria	3,600	2,700	5,000	2,500	2,500	2,500
Subtotal: Personal Emoluments		2,102,893	1,686,121	2,360,678	2,440,270	2,440,270	2,440,270
Block 2 Allowances							
21200	Housing Allowance	0	0	36,000	5,000	5,000	5,000
21700	Scarcity Allowance	0	0	15,000	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	10,800	4,000	4,000	4,000
28100	Duty Allowance	12,500	7,792	52,550	52,550	52,550	52,550
28300	Responsibility Allowance	14,739	20,667	32,833	32,833	32,833	32,833
28400	Acting Allowance	810	1,092	4,000	4,000	4,000	4,000
29100	Hazard Allowance (Civilian Staff)	15,659	15,120	25,000	25,000	25,000	25,000
29510	Clothing Allowance	0	0	1,000	500	500	500
29520	Uniform Allowance	500	375	500	1,000	1,000	1,000
Subtotal: Allowances		44,210	45,045	178,683	130,883	130,883	130,883
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		2,147,103	1,731,166	2,539,361	2,571,153	2,571,153	2,571,153
OTHER CHARGES							
Block 10 Travel and Subsistence							
101100	Transportation of Persons Within The Bahamas	1,964	1,171	13,900	8,900	8,900	8,900
101200	Subsistence For Travellers In The Bahamas	261	806	12,000	7,000	7,000	7,000
101300	Mileage In The Bahamas	0	0	1,000	1,000	1,000	1,000
102100	Transportation of Persons Outside The Bahamas	12,766	9,274	15,000	15,000	15,000	15,000
102200	Subsistence For Travellers Outside The Bahamas	14,391	4,477	13,000	13,000	13,000	13,000
Subtotal: Travel and Subsistence		29,381	15,729	54,900	44,900	44,900	44,900
Block 20 Transportation of Things							
201100	Local Transportation of Goods	25	0	150	150	150	150
201200	Freight & Express	75	0	100	100	100	100
Subtotal: Transportation of Things		100	0	250	250	250	250
Block 30 Rent, Communication & Utilities							
301310	Rent - Equipment (Non-Communication Equipment)	3,115	2,766	5,000	5,000	5,000	5,000
302100	Postage, Postal Machines & Services	30	30	700	700	700	700
302200	Telephones, Telegrams, Telex, Fax	58,709	49,534	89,420	0	0	0
304110	Gasoline	16,723	2,448	32,000	0	0	0
Subtotal: Rent, Communication & Utilities		78,577	54,778	127,120	5,700	5,700	5,700
Block 40 Printing and Reproduction							
401100	Printing & Duplication	14,693	9,059	17,800	0	0	0
401200	Binding Operations	0	0	600	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
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
401300	Photocopying, Photography & Blueprinting	6,585	5,160	7,996	0	0	0
Subtotal: Printing and Reproduction		21,278	14,219	26,396	0	0	0
Block 50 Other Contractual Services/Family Isl. Dev.							
511100	Publication of Notices, Ads & Broadcast Time	567	1,560	5,000	2,500	2,500	2,500
521100	Development Contracts	13,013	37,325	100,000	50,000	50,000	50,000
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	10,398	7,944	21,000	16,000	16,000	16,000
522800	Tuition, Training, In-service Awards, Subsistence	29,550	27,000	55,300	30,000	30,000	30,000
524100	Licencing & Inspection of Vehicles	0	2,535	2,535	2,535	2,535	2,535
541610	Maintenance of Computers	223	0	2,500	1,000	1,000	1,000
541630	Maintenance of Photocopying Machines	3,440	1,840	17,400	0	0	0
541990	Operation of Facilities or Other Service Contracts	13,099	10,160	29,000	15,000	15,000	15,000
553210	IDB Project-Climate Risk-Resilient Coastal Zone Mgmt	0	0	0	300,000	300,000	300,000
581900	Fees & Other Charges	15,664	12,730	28,000	15,000	15,000	15,000
Subtotal: Other Contractual Services/Family Isl. Dev.		85,954	101,094	260,735	432,035	432,035	432,035
Block 60 Supplies and Materials							
611100	Office Supplies & Stationery	20,710	12,501	29,325	19,325	19,325	19,325
611200	Newspapers, Periodicals, Magazines, Etc.	3,168	2,716	4,500	2,500	2,500	2,500
611300	Cleaning & Toilet Supplies	8,128	2,960	14,000	8,000	8,000	8,000
611400	Computer Software Supplies & Integrated Solution	9,140	3,061	12,000	9,000	9,000	9,000
611700	Other Supplies & Materials	2,853	6,672	5,000	3,000	3,000	3,000
612300	Food (for Human Consumption)	5,865	1,582	8,160	6,000	6,000	6,000
612400	Ice & Drinking Water	3,074	1,788	6,344	3,000	3,000	3,000
613100	Clothing & Clothing Supplies	378	413	1,600	1,000	1,000	1,000
658100	Instructional Materials & Supplies	750	0	1,500	1,500	1,500	1,500
682300	Minor Implements & Tools	294	0	1,250	1,250	1,250	1,250
Subtotal: Supplies and Materials		54,360	31,694	83,679	54,575	54,575	54,575
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	12,402	7,458	22,620	22,620	22,620	22,620
811300	Maintenance-Comp./Bus. Machines & Related Equip	1,515	1,058	2,500	2,500	2,500	2,500
811400	Upkeep & Maintenance of Instruments & Apparatus	125	493	1,200	1,200	1,200	1,200
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		14,042	9,010	26,320	26,320	26,320	26,320
Block 90 Grants, Fxd Charges & Special Fin Transactions							
911514	Bahamas National Pride Association	29,894	20,000	35,500	35,500	35,500	35,500
911921	BNGIS - Operational Expenses	76,944	31,356	90,000	85,000	85,000	85,000
911926	Operation of BEST Commission	76,632	32,101	90,000	85,000	85,000	85,000
911959	The Bahamas Public Parks and Beaches Authority	0	0	0	500,000	500,000	500,000
911963	Operational Expenses - Botanical Gardens	64,642	33,153	75,000	70,000	70,000	70,000
911964	Operational Expenses Forestry Unit	101,109	35,533	120,800	153,300	153,300	153,300
911965	Energy Efficient Residential Lighting Programme	42,592	3,400	50,000	45,000	45,000	45,000
912133	Caribbean Challenge Trust	0	0	0	2,000,000	2,000,000	2,000,000
912501	International Conferences	26,700	14,599	30,000	30,000	30,000	30,000
982300	VAT Expenses	0	2,647	0	12,000	12,000	12,000

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
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
Subtotal: Grants, Fxd Charges & Special Fin Transactions		418,513	172,790	491,300	3,015,800	3,015,800	3,015,800
SUB: OTHER CHARGES		702,205	399,314	1,070,700	3,579,580	3,579,580	3,579,580
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	70,459	20,000	0	0	0	0
Subtotal: Items Not Repeated		70,459	20,000	0	0	0	0
SUB: Items Not Repeated		70,459	20,000	0	0	0	0
TOTAL: 72 MINISTRY OF THE ENVIRONMENT & HOUSING		2,919,766	2,150,480	3,610,061	6,150,733	6,150,733	6,150,733

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
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable Positions(Monthly)	2,347,948	1,943,550	2,693,027	2,582,500	2,582,500	2,582,500
12200	Reassessments/Promotions	0	0	30,000	30,000	30,000	30,000
Subtotal: Personal Emoluments		2,347,948	1,943,550	2,723,027	2,612,500	2,612,500	2,612,500
Block 2 Allowances							
21700	Scarcity Allowance	15,417	11,250	15,000	15,000	15,000	15,000
25100	Mileage Allowance	1,400	600	10,000	10,000	10,000	10,000
28300	Responsibility Allowance	0	0	2,500	2,500	2,500	2,500
Subtotal: Allowances		16,817	11,850	27,500	27,500	27,500	27,500
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		2,364,765	1,955,400	2,750,527	2,640,000	2,640,000	2,640,000
OTHER CHARGES							
Block 10 Travel and Subsistence							
101100	Transportation of Persons Within The Bahamas	181	1,035	10,000	8,400	8,400	8,400
101200	Subsistence For Travellers In The Bahamas	400	4,043	10,000	7,875	4,000	4,000
102100	Transportation of Persons Outside The Bahamas	3,780	0	10,000	10,000	5,000	5,000
102200	Subsistence For Travellers Outside The Bahamas	1,430	0	8,000	8,000	4,000	2,000
Subtotal: Travel and Subsistence		5,791	5,078	38,000	34,275	21,400	19,400
Block 30 Rent, Communication & Utilities							
302100	Postage, Postal Machines & Services	1,227	291	1,700	1,700	1,700	1,700
302200	Telephones, Telegrams, Telex, Fax	93,265	93,808	108,000	0	0	0
304110	Gasoline	16,083	3,747	30,000	0	0	0
Subtotal: Rent, Communication & Utilities		110,576	97,846	139,700	1,700	1,700	1,700
Block 40 Printing and Reproduction							
401100	Printing & Duplication	17,782	16,225	18,750	0	0	0
401300	Photocopying, Photography & Blueprinting	760	6,745	7,500	0	0	0
Subtotal: Printing and Reproduction		18,542	22,970	26,250	0	0	0
Block 50 Other Contractual Services/Family Isl. Dev.							
521100	Development Contracts	40,617	15,721	75,000	14,200	14,200	14,200
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	3,574	4,726	10,000	4,000	4,000	4,000
522800	Tuition, Training, In-service Awards, Subsistence	747	0	10,000	1,000	1,000	1,000
524100	Licencing & Inspection of Vehicles	1,950	195	3,000	2,000	2,000	2,000
541990	Operation of Facilities or Other Service Contracts	2,946,664	875	1,260	1,240	1,240	1,240
581900	Fees & Other Charges	0	334	500	0	0	0
Subtotal: Other Contractual Services/Family Isl. Dev.		2,993,552	21,852	99,760	22,440	22,440	22,440
Block 60 Supplies and Materials							
611100	Office Supplies & Stationery	10,633	4,521	15,000	10,000	10,000	10,000
611200	Newspapers, Periodicals, Magazines, Etc.	520	0	1,500	1,000	1,000	1,000
611300	Cleaning & Toilet Supplies	5,411	5,120	8,000	5,000	5,000	5,000
612300	Food (for Human Consumption)	2,869	2,316	3,500	3,000	3,000	3,000
612400	Ice & Drinking Water	1,380	1,472	2,000	1,000	1,000	1,000

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
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
Subtotal: Supplies and Materials		20,814	13,429	30,000	20,000	20,000	20,000
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	8,993	8,358	15,000	15,000	15,000	18,000
811300	Maintenance-Comp./Bus. Machines & Related Equip	11,950	7,652	10,000	10,000	12,000	12,000
812100	Office Furniture Upkeep	640	0	4,000	4,000	4,000	4,000
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		21,583	16,010	29,000	29,000	31,000	34,000
Block 90 Grants, Fxd Charges & Special Fin Transactions							
911180	Cadet Programme	0	33,647	0	35,000	45,000	45,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		0	33,647	0	35,000	45,000	45,000
SUB: OTHER CHARGES		3,170,857	210,832	362,710	142,415	141,540	142,540
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	1,086,182	0	0	0	0	0
Subtotal: Items Not Repeated		1,086,182	0	0	0	0	0
SUB: Items Not Repeated		1,086,182	0	0	0	0	0
TOTAL: 73 DEPARTMENT OF INFORMATION TECHNOLOGY		6,621,804	2,166,232	3,113,237	2,782,415	2,781,540	2,782,540

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
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
PERSONAL EMOLUMENTS & ALLOWANCES							
Block 1 Personal Emoluments							
11000	Salary-Permanent/Pensionable Positions(Monthly)	863,136	569,413	701,479	419,968	419,968	419,968
11100	Salary Contract Workers (Monthly)	139,361	651,729	1,700,000	1,926,050	1,926,050	1,926,050
12200	Reassessments/Promotions	0	0	10,000	13,600	13,600	13,600
Subtotal: Personal Emoluments		1,002,498	1,221,142	2,411,479	2,359,618	2,359,618	2,359,618
Block 2 Allowances							
21200	Housing Allowance	24,000	18,000	39,600	36,000	36,000	36,000
21400	Disturbance Allowance	0	3,600	0	8,400	8,400	8,400
28100	Duty Allowance	6,500	3,750	10,500	10,500	10,500	10,500
28300	Responsibility Allowance	10,000	10,500	30,400	30,400	30,400	30,400
28400	Acting Allowance	5,600	3,267	11,600	11,600	11,600	11,600
Subtotal: Allowances		46,100	39,117	92,100	96,900	96,900	96,900
SUB: PERSONAL EMOLUMENTS & ALLOWANCES		1,048,598	1,260,259	2,503,579	2,456,518	2,456,518	2,456,518
OTHER CHARGES							
Block 10 Travel and Subsistence							
101100	Transportation of Persons Within The Bahamas	27,970	14,911	35,000	35,000	35,000	35,000
101200	Subsistence For Travellers In The Bahamas	7,116	4,761	12,035	15,000	15,000	15,000
101300	Mileage In The Bahamas	0	0	7,200	4,600	4,600	4,600
102100	Transportation of Persons Outside The Bahamas	3,211	1,400	10,000	10,500	10,500	10,500
102200	Subsistence For Travellers Outside The Bahamas	2,685	1,477	6,760	6,760	6,760	6,760
Subtotal: Travel and Subsistence		40,981	22,549	70,995	71,860	71,860	71,860
Block 20 Transportation of Things							
201100	Local Transportation of Goods	1,037	894	2,800	2,800	2,800	2,800
201200	Freight & Express	2,061	1,062	2,400	2,865	2,865	2,865
Subtotal: Transportation of Things		3,098	1,956	5,200	5,665	5,665	5,665
Block 30 Rent, Communication & Utilities							
301120	Rent - Living Accommodation (General)	33,000	27,000	48,000	39,000	39,000	39,000
302100	Postage, Postal Machines & Services	313	140	380	500	500	500
302200	Telephones, Telegrams, Telex, Fax	22,863	10,186	28,782	28,000	28,000	28,000
303100	Electricity	1,479,778	2,548,003	5,000,000	7,000,000	7,000,000	7,000,000
303200	Street Lighting	0	162,738	337,400	337,400	337,400	337,400
303300	Water	3,179	409,523	1,700,000	1,700,000	1,700,000	1,700,000
303600	Sewerage	0	0	2,400	1,400	1,400	1,400
304110	Gasoline	16,070	7,624	29,720	27,720	27,720	27,720
Subtotal: Rent, Communication & Utilities		1,555,204	3,165,215	7,146,682	9,134,020	9,134,020	9,134,020
Block 40 Printing and Reproduction							
401100	Printing & Duplication	4,491	2,704	7,600	7,600	7,600	7,600
401200	Binding Operations	0	0	0	3,000	3,000	3,000
401300	Photocopying, Photography & Blueprinting	0	0	0	5,000	5,000	5,000
402200	Binding Operations	3,463	173	3,000	0	0	0

HEAD 74 MINISTRY FOR GRAND BAHAMA



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
402300	Photocopying & Photography	4,064	934	3,750	0	0	0
Subtotal: Printing and Reproduction		12,018	3,811	14,350	15,600	15,600	15,600
Block 50 Other Contractual Services/Family Isl. Dev.							
511100	Publication of Notices, Ads & Broadcast Time	6,676	1,291	4,000	4,000	4,000	4,000
515401	Marketing/Grand Bahama	18,353	39,343	100,000	100,000	100,000	100,000
521100	Development Contracts	128,002	92,526	400,000	500,000	500,000	500,000
521101	Pinders Point & Lewis Yard Relocation	400,000	0	100,000	20,000	20,000	20,000
522400	Wkshops,Conferences,Seminars,Meetings & Exhibits	4,972	1,864	8,000	5,000	5,000	5,000
522800	Tuition, Training, In-service Awards, Subsistence	3,750	0	14,600	4,000	4,000	4,000
524100	Licencing & Inspection of Vehicles	1,560	2,535	2,600	1,500	1,500	1,500
541911	Special Maintenance Contracts	6,381	5,182	9,400	6,000	6,000	6,000
541990	Operation of Facilities or Other Service Contracts	21,196	13,515	30,000	21,000	21,000	21,000
542420	National Events	58,898	19,000	67,000	100,000	100,000	10,000
581900	Fees & Other Charges	12,615	7,288	14,000	12,000	12,000	12,000
Subtotal: Other Contractual Services/Family Isl. Dev.		662,403	182,544	749,600	773,500	773,500	683,500
Block 60 Supplies and Materials							
611100	Office Supplies & Stationery	8,481	4,053	10,000	8,000	8,000	8,000
611200	Newspapers, Periodicals, Magazines, Etc.	4,889	3,775	6,518	5,000	5,000	5,000
611300	Cleaning & Toilet Supplies	8,073	3,467	10,000	8,000	8,000	8,000
611400	Computer Software Supplies & Integrated Solution	2,035	1,186	2,500	2,500	2,500	2,500
612300	Food (for Human Consumption)	2,707	6,059	15,000	4,000	4,000	4,000
612400	Ice & Drinking Water	1,393	1,508	3,000	1,000	1,000	1,000
Subtotal: Supplies and Materials		27,578	20,047	47,018	28,500	28,500	28,500
Block 80 Repairs, Maintenance & Upkeep of Capital Assets							
811110	Transportation Equipment Upkeep	5,167	5,138	15,000	10,000	10,000	10,000
811300	Maintenance-Comp./Bus. Machines & Related Equip	1,937	1,062	2,500	2,500	2,500	2,500
811500	Maintenance of Generators, A/C & Other Machinery	3,111	3,240	12,000	12,500	12,500	12,500
822100	Land & Ground Improvements of Roundabouts	16,800	8,400	27,600	25,200	25,200	25,200
831751	Maintenance of Freeport Post Office Islands	0	0	0	400,000	400,000	400,000
892300	Department of Urban Renewal	829,770	1,391,888	2,000,000	2,000,000	2,000,000	2,000,000
Subtotal: Repairs, Maintenance & Upkeep of Capital Assets		856,785	1,409,728	2,057,100	2,450,200	2,450,200	2,450,200
Block 90 Grants, Fxd Charges & Special Fin Transactions							
911312	Contribution - Family Island Regatta	7,000	0	10,000	10,000	10,000	10,000
911539	Consumer Welfare Affairs Unit	0	0	5,000	3,000	3,000	3,000
982300	VAT Expenses	0	665	0	10,000	10,000	10,000
Subtotal: Grants, Fxd Charges & Special Fin Transactions		7,000	665	15,000	23,000	23,000	23,000
SUB: OTHER CHARGES		3,165,067	4,806,515	10,105,945	12,502,345	12,502,345	12,412,345
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	0	0	0	0	0	0
Subtotal: Items Not Repeated		0	0	0	0	0	0

HEAD 74 MINISTRY FOR GRAND BAHAMA



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March 2014/2015	APPROVED ESTIMATES 2014/2015	ESTIMATES 2015/2016	PRELIMINARY FORECAST ESTIMATES 2016/2017	PRELIMINARY FORECAST ESTIMATES 2017/2018
		2013/2014 \$	2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
SUB: Items Not Repeated		0	0	0	0	0	0
TOTAL: 74 MINISTRY FOR GRAND BAHAMA		4,213,665	6,066,774	12,609,524	14,958,863	14,958,863	14,868,863

The Accounting Officer for this Head is the Permanent Secretary

HEAD 99 HEADS NOT REPEATED



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March 2014/2015	APPROVED ESTIMATES 2014/2015	ESTIMATES 2015/2016	PRELIMINARY FORECAST ESTIMATES 2016/2017	PRELIMINARY FORECAST ESTIMATES 2017/2018
		2013/2014 \$	2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
Items Not Repeated							
Block 99 Items Not Repeated							
999900	Items Not Repeated	572,854,865	300,075,435	398,706,187	0	0	0
Subtotal: Items Not Repeated		572,854,865	300,075,435	398,706,187	0	0	0
SUB: Items Not Repeated		572,854,865	300,075,435	398,706,187	0	0	0
TOTAL: 99 HEADS NOT REPEATED		572,854,865	300,075,435	398,706,187	0	0	0

The Accounting Officer for this Head is the



HEAD 001 TO 074

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) July - March 2014/2015	APPROVED ESTIMATES 2014/2015	ESTIMATES 2015/2016	PRELIMINARY FORECAST ESTIMATES 2016/2017	PRELIMINARY FORECAST ESTIMATES 2017/2018
		2013/2014 \$	2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
GRAND TOTAL:		1,706,935,035	1,327,940,780	1,823,058,071	2,098,367,070	2,127,342,014	2,171,443,370