

# ESTIMATES OF EXPENDITURE ON REVENUE ACCOUNT 2015/2016

## HEAD 1 GOVERNOR-GENERAL AND STAFF



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 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
Block 1	Personal Emoluments	757,558	584,293	815,825	788,800	788,800	788,800
Block 2	Allowances	23,731	26,062	36,400	32,000	38,400	38,400
<b>SUB: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>781,289</b>	<b>610,354</b>	<b>852,225</b>	<b>820,800</b>	<b>827,200</b>	<b>827,200</b>
<b>OTHER CHARGES</b>							
Block 10	Travel and Subsistence	66,582	52,867	129,000	105,000	110,250	115,763
Block 30	Rent, Communication & Utilities	45,215	31,511	35,500	6,500	6,800	7,115
Block 40	Printing and Reproduction	8,767	2,296	10,000	0	0	0
Block 50	Other Contractual Services/Family Isl. Dev.	8,093	13,199	16,970	13,850	20,975	21,998
Block 60	Supplies and Materials	80,643	46,775	98,000	80,400	104,383	109,355
Block 80	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	0	1,332	0	23,486	2,348	23,486
<b>SUB: OTHER CHARGES</b>		<b>228,765</b>	<b>170,359</b>	<b>314,470</b>	<b>561,236</b>	<b>572,256</b>	<b>605,742</b>
<b>Items Not Repeated</b>							
Block 99	Items Not Repeated	150,000	0	0	0	0	0
<b>SUB: Items Not Repeated</b>		<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL: HEAD 1 GOVERNOR-GENERAL AND STAFF</b>		<b>1,160,054</b>	<b>780,714</b>	<b>1,166,695</b>	<b>1,382,036</b>	<b>1,399,456</b>	<b>1,432,942</b>

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

# HEAD 2 THE SENATE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)  July - March	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2013/2014 \$	2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
Block 1	Personal Emoluments	220,686	141,482	211,415	211,415	211,415	211,415
<b>SUB: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>220,686</b>	<b>141,482</b>	<b>211,415</b>	<b>211,415</b>	<b>211,415</b>	<b>211,415</b>
<b>OTHER CHARGES</b>							
Block 10	Travel and Subsistence	9,566	4,299	33,800	33,800	33,800	33,800
Block 30	Rent, Communication & Utilities	1,150	894	4,800	0	0	0
Block 60	Supplies and Materials	5,224	4,419	7,000	5,400	12,398	12,398
Block 90	Grants, Fxd Charges & Special Fin Transactions	0	0	0	2,000	2,000	2,000
<b>SUB: OTHER CHARGES</b>		<b>15,939</b>	<b>9,612</b>	<b>45,600</b>	<b>41,200</b>	<b>48,198</b>	<b>48,198</b>
<b>Items Not Repeated</b>							
Block 99	Items Not Repeated	0	0	0	0	0	0
<b>SUB: Items Not Repeated</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL: HEAD 2 THE SENATE</b>		<b>236,625</b>	<b>151,094</b>	<b>257,015</b>	<b>252,615</b>	<b>259,613</b>	<b>259,613</b>

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

# HEAD 3 HOUSE OF ASSEMBLY



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
Block 1	Personal Emoluments	1,672,719	1,210,276	1,613,189	1,617,272	1,617,272	1,617,272
Block 2	Allowances	31,903	18,415	50,700	50,700	50,700	50,700
<b>SUB: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>1,704,623</b>	<b>1,228,691</b>	<b>1,663,889</b>	<b>1,667,972</b>	<b>1,667,972</b>	<b>1,667,972</b>
<b>OTHER CHARGES</b>							
Block 10	Travel and Subsistence	128,688	101,082	160,908	144,500	144,500	144,500
Block 30	Rent, Communication & Utilities	20,432	13,332	26,950	150	150	150
Block 40	Printing and Reproduction	1,592	315	2,000	0	0	0
Block 50	Other Contractual Services/Family Isl. Dev.	189,526	187,429	202,930	190,947	198,727	198,727
Block 60	Supplies and Materials	55,945	48,039	56,300	50,800	56,300	56,300
Block 80	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	0	229	0	7,000	7,000	7,000
<b>SUB: OTHER CHARGES</b>		<b>406,066</b>	<b>354,752</b>	<b>460,288</b>	<b>404,597</b>	<b>417,877</b>	<b>417,877</b>
<b>Items Not Repeated</b>							
Block 99	Items Not Repeated	87,184	0	0	0	0	0
<b>SUB: Items Not Repeated</b>		<b>87,184</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL: HEAD 3 HOUSE OF ASSEMBLY</b>		<b>2,197,874</b>	<b>1,583,443</b>	<b>2,124,177</b>	<b>2,072,569</b>	<b>2,085,849</b>	<b>2,085,849</b>

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# 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 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
Block 1	Personal Emoluments	1,449,328	1,107,293	1,864,364	1,849,087	1,849,587	1,849,087
Block 2	Allowances	16,556	13,550	20,500	20,500	21,000	21,000
<b>SUB: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>1,465,884</b>	<b>1,120,843</b>	<b>1,884,864</b>	<b>1,869,587</b>	<b>1,870,587</b>	<b>1,870,087</b>
<b>OTHER CHARGES</b>							
Block 10	Travel and Subsistence	83,995	58,297	146,538	180,348	260,050	271,400
Block 30	Rent, Communication & Utilities	47,422	26,073	61,742	31,742	31,742	31,742
Block 40	Printing and Reproduction	213	0	500	0	0	0
Block 50	Other Contractual Services/Family Isl. Dev.	38,865	25,036	85,215	79,715	337,590	341,200
Block 60	Supplies and Materials	26,087	11,018	26,300	15,100	28,800	29,300
<b>SUB: OTHER CHARGES</b>		<b>196,581</b>	<b>120,425</b>	<b>320,295</b>	<b>306,905</b>	<b>658,182</b>	<b>673,642</b>
<b>Items Not Repeated</b>							
Block 99	Items Not Repeated	2,263	513	0	0	0	0
<b>SUB: Items Not Repeated</b>		<b>2,263</b>	<b>513</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL: HEAD 4 DEPARTMENT OF THE AUDITOR-GENERAL</b>		<b>1,664,728</b>	<b>1,241,780</b>	<b>2,205,159</b>	<b>2,176,492</b>	<b>2,528,769</b>	<b>2,543,729</b>

*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 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
Block 1	Personal Emoluments	4,265,418	3,341,951	4,790,659	4,477,420	4,477,420	4,477,420
Block 2	Allowances	33,453	28,034	62,900	62,900	63,000	63,000
<b>SUB: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>4,298,871</b>	<b>3,369,984</b>	<b>4,853,559</b>	<b>4,540,320</b>	<b>4,540,420</b>	<b>4,540,420</b>
<b>OTHER CHARGES</b>							
Block 10	Travel and Subsistence	38,552	22,081	52,099	52,099	53,082	53,082
Block 20	Transportation of Things	53	0	1,700	1,700	1,785	1,785
Block 30	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	90,750	45,968	109,194	0	0	0
Block 50	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	45,426	25,392	61,505	61,505	61,505	61,505
Block 80	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	94,766,729	74,073,593	85,695,780	100,109,600	100,109,600	100,109,600
<b>SUB: OTHER CHARGES</b>		<b>177,637,754</b>	<b>120,585,054</b>	<b>170,378,363</b>	<b>156,961,572</b>	<b>157,042,664</b>	<b>157,042,742</b>
<b>Items Not Repeated</b>							
Block 99	Items Not Repeated	553,949	0	0	0	0	0
<b>SUB: Items Not Repeated</b>		<b>553,949</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL: HEAD 5 MINISTRY OF PUBLIC SERVICE</b>		<b>182,490,574</b>	<b>123,955,038</b>	<b>175,231,922</b>	<b>161,501,892</b>	<b>161,583,084</b>	<b>161,583,162</b>

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

# HEAD 6 CABINET OFFICE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
Block 1	Personal Emoluments	1,833,631	1,472,714	1,794,101	1,863,568	1,863,568	1,863,568
Block 2	Allowances	103,400	73,382	118,463	118,463	118,463	118,463
<b>SUB: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>1,937,031</b>	<b>1,546,097</b>	<b>1,912,564</b>	<b>1,982,031</b>	<b>1,982,031</b>	<b>1,982,031</b>
<b>OTHER CHARGES</b>							
Block 10	Travel and Subsistence	0	4,868	300,000	20,026	20,026	20,026
Block 20	Transportation of Things	36	18	150	150	150	150
Block 30	Rent, Communication & Utilities	69,729	39,475	96,000	1,000	1,000	1,000
Block 40	Printing and Reproduction	14,182	12,496	21,000	0	0	0
Block 50	Other Contractual Services/Family Isl. Dev.	678,000	864,168	780,270	731,100	780,270	780,270
Block 60	Supplies and Materials	36,152	21,541	48,000	38,600	50,000	50,000
Block 80	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	2,453,669	2,327,894	3,000,500	3,045,000	3,045,000	3,045,000
<b>SUB: OTHER CHARGES</b>		<b>3,288,055</b>	<b>3,289,454</b>	<b>4,287,920</b>	<b>3,907,876</b>	<b>3,968,446</b>	<b>3,968,446</b>
<b>Items Not Repeated</b>							
Block 99	Items Not Repeated	307,760	1,155,000	0	0	0	0
<b>SUB: Items Not Repeated</b>		<b>307,760</b>	<b>1,155,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL: HEAD 6 CABINET OFFICE</b>		<b>5,532,845</b>	<b>5,990,551</b>	<b>6,200,484</b>	<b>5,889,907</b>	<b>5,950,477</b>	<b>5,950,477</b>

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

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



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 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 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
Block 1	Personal Emoluments	7,956,558	6,917,371	8,537,449	8,915,968	8,856,648	8,856,648
Block 2	Allowances	489,270	340,517	572,100	562,100	562,100	562,100
<b>SUB: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>8,445,828</b>	<b>7,257,889</b>	<b>9,109,549</b>	<b>9,478,068</b>	<b>9,418,748</b>	<b>9,418,748</b>
<b>OTHER CHARGES</b>							
Block 10	Travel and Subsistence	373,039	300,972	415,000	415,000	434,000	434,000
Block 20	Transportation of Things	12,412	8,150	15,000	15,000	15,000	15,000
Block 30	Rent, Communication & Utilities	217,075	103,335	232,500	62,500	62,500	62,500
Block 40	Printing and Reproduction	70,347	52,890	89,748	0	0	0
Block 50	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	54,562	51,697	94,000	61,500	95,000	95,000
Block 80	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	1,463,720	715,086	1,940,000	1,940,000	2,200,000	2,200,000
<b>SUB: OTHER CHARGES</b>		<b>4,867,996</b>	<b>2,050,367</b>	<b>4,139,538</b>	<b>4,154,493</b>	<b>4,550,505</b>	<b>4,550,505</b>
<b>Items Not Repeated</b>							
Block 99	Items Not Repeated	269,218	0	0	0	0	0
<b>SUB: Items Not Repeated</b>		<b>269,218</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL: HEAD 7 OFFICE OF THE ATTORNEY-GENERAL AND MINISTRY OF LEGAL AFFAIRS</b>		<b>13,583,042</b>	<b>9,308,256</b>	<b>13,249,087</b>	<b>13,632,561</b>	<b>13,969,253</b>	<b>13,969,253</b>

*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 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
Block 1	Personal Emoluments	5,499,349	4,806,034	5,383,895	11,444,512	11,444,512	11,444,512
Block 2	Allowances	790,801	497,081	895,720	1,617,596	1,617,596	1,617,596
<b>SUB: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>6,290,150</b>	<b>5,303,115</b>	<b>6,279,615</b>	<b>13,062,108</b>	<b>13,062,108</b>	<b>13,062,108</b>
<b>OTHER CHARGES</b>							
Block 10	Travel and Subsistence	40,040	18,819	63,750	43,500	43,500	43,500
Block 20	Transportation of Things	4,176	2,284	10,150	6,150	6,150	6,150
Block 30	Rent, Communication & Utilities	248,178	160,760	326,665	105,165	105,165	105,165
Block 40	Printing and Reproduction	36,554	25,641	47,750	0	0	0
Block 50	Other Contractual Services/Family Isl. Dev.	772,206	784,481	844,570	625,000	701,570	701,570
Block 60	Supplies and Materials	61,094	41,436	76,750	77,150	77,150	77,250
Block 80	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	2,485	648	5,000	1,691,970	1,691,970	1,691,970
<b>SUB: OTHER CHARGES</b>		<b>1,183,339</b>	<b>1,045,575</b>	<b>1,397,685</b>	<b>2,571,985</b>	<b>2,648,555</b>	<b>2,648,655</b>
<b>Items Not Repeated</b>							
Block 99	Items Not Repeated	400,516	648	0	0	0	0
<b>SUB: Items Not Repeated</b>		<b>400,516</b>	<b>648</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL: HEAD 8 JUDICIAL DEPARTMENT</b>		<b>7,874,005</b>	<b>6,349,338</b>	<b>7,677,300</b>	<b>15,634,093</b>	<b>15,710,663</b>	<b>15,710,763</b>

*The Accounting Officer for this Head is the Registrar*



# HEAD 9 COURT OF APPEAL



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
Block 1	Personal Emoluments	1,202,655	1,804,079	2,621,300	1,494,351	1,549,029	1,605,894
Block 2	Allowances	197,500	158,360	256,000	299,400	306,120	313,177
<b>SUB: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>1,400,155</b>	<b>1,962,439</b>	<b>2,877,300</b>	<b>1,793,751</b>	<b>1,855,149</b>	<b>1,919,071</b>
<b>OTHER CHARGES</b>							
Block 10	Travel and Subsistence	6,350	10,691	48,400	49,000	49,950	50,949
Block 20	Transportation of Things	1,400	1,146	4,500	4,500	4,725	4,962
Block 30	Rent, Communication & Utilities	181,076	87,703	211,500	151,500	158,575	166,654
Block 40	Printing and Reproduction	49,430	34,462	68,500	0	0	0
Block 50	Other Contractual Services/Family Isl. Dev.	155,321	109,033	195,300	173,300	204,315	213,232
Block 60	Supplies and Materials	17,709	14,921	23,500	23,500	50,925	53,474
Block 80	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	0	34	0	30,000	31,500	33,075
<b>SUB: OTHER CHARGES</b>		<b>434,774</b>	<b>273,103</b>	<b>597,780</b>	<b>482,880</b>	<b>553,624</b>	<b>578,663</b>
<b>Items Not Repeated</b>							
Block 99	Items Not Repeated	11,676	0	0	0	0	0
<b>SUB: Items Not Repeated</b>		<b>11,676</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL: HEAD 9 COURT OF APPEAL</b>		<b>1,846,605</b>	<b>2,235,542</b>	<b>3,475,080</b>	<b>2,276,631</b>	<b>2,408,773</b>	<b>2,497,734</b>

*The Accounting Officer for this Head is the Registrar*

# HEAD 10 REGISTRAR-GENERAL'S DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
Block 1	Personal Emoluments	2,240,191	1,679,988	2,185,670	2,488,910	2,260,000	2,260,000
Block 2	Allowances	4,955	1,200	16,800	16,800	16,800	16,800
<b>SUB: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>2,245,146</b>	<b>1,681,188</b>	<b>2,202,470</b>	<b>2,505,710</b>	<b>2,276,800</b>	<b>2,276,800</b>
<b>OTHER CHARGES</b>							
Block 10	Travel and Subsistence	5,750	4,812	24,800	24,800	24,800	24,800
Block 20	Transportation of Things	536	754	3,600	3,600	3,600	3,600
Block 30	Rent, Communication & Utilities	82,531	158,268	160,000	97,500	102,375	107,495
Block 40	Printing and Reproduction	53,213	36,295	85,000	0	0	0
Block 50	Other Contractual Services/Family Isl. Dev.	495,050	333,120	597,600	843,848	869,138	873,233
Block 60	Supplies and Materials	39,213	36,388	53,600	62,400	62,920	63,468
Block 80	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	0	1,684	0	10,000	15,000	15,000
<b>SUB: OTHER CHARGES</b>		<b>689,352</b>	<b>577,084</b>	<b>942,100</b>	<b>1,061,348</b>	<b>1,097,618</b>	<b>1,107,997</b>
<b>Items Not Repeated</b>							
Block 99	Items Not Repeated	202,440	0	0	0	0	0
<b>SUB: Items Not Repeated</b>		<b>202,440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL: HEAD 10 REGISTRAR-GENERAL'S DEPARTMENT</b>		<b>3,136,938</b>	<b>2,258,272</b>	<b>3,144,570</b>	<b>3,567,058</b>	<b>3,374,418</b>	<b>3,384,797</b>

*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 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
Block 1	Personal Emoluments	17,168,610	14,427,847	18,481,463	20,810,009	20,410,009	20,410,009
Block 2	Allowances	1,141,029	1,232,227	1,544,860	1,430,800	1,430,800	1,431,300
<b>SUB: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>18,309,639</b>	<b>15,660,074</b>	<b>20,026,323</b>	<b>22,240,809</b>	<b>21,840,809</b>	<b>21,841,309</b>
<b>OTHER CHARGES</b>							
Block 10	Travel and Subsistence	93,894	131,125	302,625	262,700	262,700	262,700
Block 20	Transportation of Things	2,169	2,349	5,255	5,255	5,255	5,255
Block 30	Rent, Communication & Utilities	314,612	254,253	347,155	58,105	58,105	58,105
Block 40	Printing and Reproduction	14,803	5,782	10,050	0	0	0
Block 50	Other Contractual Services/Family Isl. Dev.	214,089	121,523	229,350	159,350	214,350	214,350
Block 60	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	0	0	0	450,000	450,000	450,000
Block 80	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	1,800	0	11,500	11,500	11,500	11,500
<b>SUB: OTHER CHARGES</b>		<b>2,904,544</b>	<b>2,428,012</b>	<b>3,226,343</b>	<b>4,172,718</b>	<b>4,227,318</b>	<b>4,227,318</b>
<b>Items Not Repeated</b>							
Block 99	Items Not Repeated	990,127	4,346	0	0	0	0
<b>SUB: Items Not Repeated</b>		<b>990,127</b>	<b>4,346</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL: HEAD 11 BAHAMAS DEPARTMENT OF CORRECTIONAL SERVICES</b>		<b>22,204,310</b>	<b>18,092,432</b>	<b>23,252,666</b>	<b>26,413,527</b>	<b>26,068,127</b>	<b>26,068,627</b>

*The Accounting Officer for this Head is the Commissioner*

# HEAD 12 PARLIAMENTARY REGISTRATION DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
Block 1	Personal Emoluments	556,497	441,287	579,650	613,950	613,950	613,950
Block 2	Allowances	4,008	1,500	12,500	8,000	8,000	8,000
<b>SUB: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>560,506</b>	<b>442,787</b>	<b>592,150</b>	<b>621,950</b>	<b>621,950</b>	<b>621,950</b>
<b>OTHER CHARGES</b>							
Block 10	Travel and Subsistence	1,230	417	6,200	5,000	5,000	5,500
Block 20	Transportation of Things	297	283	1,000	1,000	1,000	1,500
Block 30	Rent, Communication & Utilities	33,901	42,481	82,500	750	750	2,000
Block 40	Printing and Reproduction	964	343	2,000	0	0	0
Block 50	Other Contractual Services/Family Isl. Dev.	490,703	257,433	421,901	397,564	406,513	412,852
Block 60	Supplies and Materials	15,196	10,065	20,100	15,100	15,100	20,600
Block 80	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	0	93	0	10,000	10,000	10,000
<b>SUB: OTHER CHARGES</b>		<b>546,469</b>	<b>315,704</b>	<b>544,701</b>	<b>435,314</b>	<b>444,263</b>	<b>458,352</b>
<b>Items Not Repeated</b>							
Block 99	Items Not Repeated	99,472	550	0	0	0	0
<b>SUB: Items Not Repeated</b>		<b>99,472</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL: HEAD 12 PARLIAMENTARY REGISTRATION DEPARTMENT</b>		<b>1,206,446</b>	<b>759,041</b>	<b>1,136,851</b>	<b>1,057,264</b>	<b>1,066,213</b>	<b>1,080,302</b>

*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 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
Block 1	Personal Emoluments	8,765,009	6,903,617	10,202,450	10,202,450	10,202,450	10,202,450
Block 2	Allowances	965,544	806,940	1,356,470	3,915,295	3,915,295	3,915,295
<b>SUB: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>9,730,552</b>	<b>7,710,557</b>	<b>11,558,920</b>	<b>14,117,745</b>	<b>14,117,745</b>	<b>14,117,745</b>
<b>OTHER CHARGES</b>							
Block 10	Travel and Subsistence	176,569	156,669	250,000	250,000	250,000	250,000
Block 20	Transportation of Things	32,322	16,363	30,000	30,000	30,000	30,000
Block 30	Rent, Communication & Utilities	135,480	46,012	127,200	1,004,200	1,004,200	1,004,200
Block 40	Printing and Reproduction	177,787	31,851	236,500	150,000	150,000	150,000
Block 50	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	87,006	71,481	149,750	149,750	149,750	149,750
Block 80	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	6,438,776	5,778,585	6,634,391	6,822,391	6,822,391	6,822,391
<b>SUB: OTHER CHARGES</b>		<b>13,750,107</b>	<b>11,121,655</b>	<b>14,626,074</b>	<b>15,505,373</b>	<b>15,505,373</b>	<b>15,505,373</b>
<b>Items Not Repeated</b>							
Block 99	Items Not Repeated	1,604,102	2,056	0	0	0	0
<b>SUB: Items Not Repeated</b>		<b>1,604,102</b>	<b>2,056</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL: HEAD 13 MINISTRY OF FOREIGN AFFAIRS &amp; IMMIGRATION</b>		<b>25,084,761</b>	<b>18,834,268</b>	<b>26,184,994</b>	<b>29,623,118</b>	<b>29,623,118</b>	<b>29,623,118</b>

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

# HEAD 14 OFFICE OF THE PRIME MINISTER



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
Block 1	Personal Emoluments	1,795,862	1,617,903	1,971,564	2,197,126	2,202,126	2,202,126
Block 2	Allowances	62,792	59,542	90,800	96,900	96,900	96,900
<b>SUB: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>1,858,654</b>	<b>1,677,444</b>	<b>2,062,364</b>	<b>2,294,026</b>	<b>2,299,026</b>	<b>2,299,026</b>
<b>OTHER CHARGES</b>							
Block 10	Travel and Subsistence	507,008	554,834	297,399	297,399	297,399	297,933
Block 20	Transportation of Things	3,533	498	6,500	7,500	7,500	7,500
Block 30	Rent, Communication & Utilities	124,690	90,997	145,000	53,000	53,000	53,000
Block 40	Printing and Reproduction	6,767	4,123	7,750	0	0	0
Block 50	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	51,372	34,666	53,700	57,700	57,700	57,700
Block 80	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	0	3,048	25,000	39,000	39,000	39,000
<b>SUB: OTHER CHARGES</b>		<b>954,598</b>	<b>860,849</b>	<b>1,332,774</b>	<b>4,929,899</b>	<b>4,896,386</b>	<b>4,896,920</b>
<b>Items Not Repeated</b>							
Block 99	Items Not Repeated	0	453,213	0	0	0	0
<b>SUB: Items Not Repeated</b>		<b>0</b>	<b>453,213</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL: HEAD 14 OFFICE OF THE PRIME MINISTER</b>		<b>2,813,253</b>	<b>2,991,507</b>	<b>3,395,138</b>	<b>7,223,925</b>	<b>7,195,412</b>	<b>7,195,946</b>

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

# HEAD 16 BAHAMAS INFORMATION SERVICES



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
Block 1	Personal Emoluments	1,638,278	1,189,907	1,698,303	1,706,303	1,706,303	1,706,303
Block 2	Allowances	0	3,000	7,200	7,200	7,200	7,200
<b>SUB: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>1,638,278</b>	<b>1,192,907</b>	<b>1,705,503</b>	<b>1,713,503</b>	<b>1,713,503</b>	<b>1,713,503</b>
<b>OTHER CHARGES</b>							
Block 10	Travel and Subsistence	41,819	25,331	66,400	65,820	76,068	79,700
Block 20	Transportation of Things	0	99	800	1,000	1,000	1,000
Block 30	Rent, Communication & Utilities	41,328	13,580	30,200	100	100	100
Block 40	Printing and Reproduction	397	159	1,750	0	0	0
Block 50	Other Contractual Services/Family Isl. Dev.	743	2,414	6,500	7,675	8,575	8,575
Block 60	Supplies and Materials	17,204	12,823	38,000	38,850	39,375	39,375
Block 80	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	0	0	0	6,000	12,000	12,000
<b>SUB: OTHER CHARGES</b>		<b>108,043</b>	<b>59,386</b>	<b>161,650</b>	<b>131,095</b>	<b>148,718</b>	<b>152,350</b>
<b>Items Not Repeated</b>							
Block 99	Items Not Repeated	49,200	0	0	0	0	0
<b>SUB: Items Not Repeated</b>		<b>49,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL: HEAD 16 BAHAMAS INFORMATION SERVICES</b>		<b>1,795,521</b>	<b>1,252,293</b>	<b>1,867,153</b>	<b>1,844,598</b>	<b>1,862,221</b>	<b>1,865,853</b>

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

# HEAD 17 GOVERNMENT PRINTING DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
Block 1	Personal Emoluments	1,065,228	796,054	1,067,524	1,095,824	1,095,824	1,095,824
Block 2	Allowances	61,604	42,168	77,209	77,209	77,209	77,209
<b>SUB: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>1,126,832</b>	<b>838,223</b>	<b>1,144,733</b>	<b>1,173,033</b>	<b>1,173,033</b>	<b>1,173,033</b>
<b>OTHER CHARGES</b>							
Block 10	Travel and Subsistence	6,464	6,408	6,500	6,500	6,500	6,500
Block 20	Transportation of Things	805	880	2,000	2,000	2,000	2,000
Block 30	Rent, Communication & Utilities	10,607	4,190	16,000	0	0	0
Block 40	Printing and Reproduction	255,105	137,263	300,000	300,000	300,000	300,000
Block 50	Other Contractual Services/Family Isl. Dev.	102,736	164,592	168,330	168,490	168,490	168,490
Block 60	Supplies and Materials	79,797	41,567	81,400	81,400	81,400	81,400
Block 80	Repairs, Maintenance & Upkeep of Capital Assets	21,316	13,752	25,500	25,500	25,500	25,500
<b>SUB: OTHER CHARGES</b>		<b>476,829</b>	<b>368,653</b>	<b>599,730</b>	<b>583,890</b>	<b>583,890</b>	<b>583,890</b>
<b>Items Not Repeated</b>							
Block 99	Items Not Repeated	86,400	3,714	0	0	0	0
<b>SUB: Items Not Repeated</b>		<b>86,400</b>	<b>3,714</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL: HEAD 17 GOVERNMENT PRINTING DEPARTMENT</b>		<b>1,690,062</b>	<b>1,210,589</b>	<b>1,744,463</b>	<b>1,756,923</b>	<b>1,756,923</b>	<b>1,756,923</b>

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



# HEAD 18 DEPARTMENT OF LOCAL GOVERNMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
Block 1	Personal Emoluments	6,393,740	5,639,828	6,465,879	7,325,508	7,325,508	7,325,508
Block 2	Allowances	161,002	97,544	205,372	169,872	180,372	180,372
<b>SUB: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>6,554,742</b>	<b>5,737,372</b>	<b>6,671,251</b>	<b>7,495,380</b>	<b>7,505,880</b>	<b>7,505,880</b>
<b>OTHER CHARGES</b>							
Block 10	Travel and Subsistence	183,284	146,804	254,000	227,000	249,000	249,000
Block 20	Transportation of Things	26,756	20,731	39,000	39,000	39,000	39,000
Block 30	Rent, Communication & Utilities	928,572	491,614	749,850	434,250	364,250	364,250
Block 40	Printing and Reproduction	36,717	20,224	44,100	0	0	0
Block 50	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	101,083	57,218	128,000	117,000	141,000	141,000
Block 70	Acquisition, Constr. & Improvement of Cap. Assets	0	0	10,000	10,000	10,000	10,000
Block 80	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	0	0	0	100,000	100,000	100,000
<b>SUB: OTHER CHARGES</b>		<b>16,002,051</b>	<b>10,762,893</b>	<b>15,454,192</b>	<b>14,948,490</b>	<b>15,118,452</b>	<b>15,118,452</b>
<b>Items Not Repeated</b>							
Block 99	Items Not Repeated	336,996	16,379	15,000	0	0	0
<b>SUB: Items Not Repeated</b>		<b>336,996</b>	<b>16,379</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL: HEAD 18 DEPARTMENT OF LOCAL GOVERNMENT</b>		<b>22,893,788</b>	<b>16,516,643</b>	<b>22,140,443</b>	<b>22,443,870</b>	<b>22,624,332</b>	<b>22,624,332</b>

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

# HEAD 19 DEPARTMENT OF PHYSICAL PLANNING



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
Block 1	Personal Emoluments	575,141	450,672	1,295,517	1,202,682	1,202,682	1,202,682
Block 2	Allowances	4,500	3,208	5,500	5,500	5,500	5,500
<b>SUB: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>579,641</b>	<b>453,880</b>	<b>1,301,017</b>	<b>1,208,182</b>	<b>1,208,182</b>	<b>1,208,182</b>
<b>OTHER CHARGES</b>							
Block 10	Travel and Subsistence	5,641	2,326	16,000	16,000	16,000	16,000
Block 20	Transportation of Things	0	0	100	100	100	100
Block 30	Rent, Communication & Utilities	23,094	5,477	26,300	50	50	50
Block 40	Printing and Reproduction	13,019	6,256	15,000	0	0	0
Block 50	Other Contractual Services/Family Isl. Dev.	101,375	16,294	12,800	40,773	40,773	40,773
Block 60	Supplies and Materials	23,373	12,401	23,912	26,600	36,482	36,373
Block 80	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	0	759	0	12,975	12,975	12,975
<b>SUB: OTHER CHARGES</b>		<b>181,900</b>	<b>49,783</b>	<b>111,612</b>	<b>119,698</b>	<b>129,580</b>	<b>129,471</b>
<b>Items Not Repeated</b>							
Block 99	Items Not Repeated	0	0	0	0	0	0
<b>SUB: Items Not Repeated</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL: HEAD 19 DEPARTMENT OF PHYSICAL PLANNING</b>		<b>761,540</b>	<b>503,664</b>	<b>1,412,629</b>	<b>1,327,880</b>	<b>1,337,762</b>	<b>1,337,653</b>

*The Accounting Officer for this Head is the Director*

# HEAD 20 DEPARTMENT OF LANDS & SURVEYS



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
Block 1	Personal Emoluments	1,490,776	1,105,117	1,539,472	1,442,545	1,442,545	1,442,545
Block 2	Allowances	37,900	29,475	41,500	44,100	44,100	44,100
<b>SUB: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>1,528,676</b>	<b>1,134,592</b>	<b>1,580,972</b>	<b>1,486,645</b>	<b>1,486,645</b>	<b>1,486,645</b>
<b>OTHER CHARGES</b>							
Block 10	Travel and Subsistence	6,951	10,513	45,000	45,000	45,000	45,000
Block 20	Transportation of Things	433	375	2,000	2,000	2,000	2,000
Block 30	Rent, Communication & Utilities	50,206	25,179	41,500	1,500	1,500	1,500
Block 40	Printing and Reproduction	12,559	9,077	21,000	0	0	0
Block 50	Other Contractual Services/Family Isl. Dev.	184,659	156,450	385,050	284,000	305,300	305,300
Block 60	Supplies and Materials	15,018	13,838	46,000	32,900	37,000	37,000
Block 80	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	0	785	800	6,800	6,800	6,800
<b>SUB: OTHER CHARGES</b>		<b>287,277</b>	<b>229,467</b>	<b>590,850</b>	<b>410,700</b>	<b>436,100</b>	<b>436,100</b>
<b>Items Not Repeated</b>							
Block 99	Items Not Repeated	112,657	0	0	0	0	0
<b>SUB: Items Not Repeated</b>		<b>112,657</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL: HEAD 20 DEPARTMENT OF LANDS &amp; SURVEYS</b>		<b>1,928,609</b>	<b>1,364,058</b>	<b>2,171,822</b>	<b>1,897,345</b>	<b>1,922,745</b>	<b>1,922,745</b>

*The Accounting Officer for this Head is the Director*

# HEAD 21 MINISTRY OF FINANCE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
Block 1	Personal Emoluments	8,056,323	8,620,652	17,077,005	46,111,216	46,111,216	46,111,216
Block 2	Allowances	102,716	84,114	134,000	351,000	351,000	351,000
<b>SUB: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>8,159,040</b>	<b>8,704,766</b>	<b>17,211,005</b>	<b>46,462,216</b>	<b>46,462,216</b>	<b>46,462,216</b>
<b>OTHER CHARGES</b>							
Block 10	Travel and Subsistence	38,907	60,367	79,050	79,050	79,050	79,050
Block 20	Transportation of Things	832	606	2,500	2,500	2,500	2,500
Block 30	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	45,869	26,614	52,500	2,249,186	2,254,154	2,269,881
Block 50	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	56,187	33,636	73,450	73,450	73,450	73,450
Block 70	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	23,529	37,964	12,000	12,000	12,000	12,000
Block 90	Grants, Fxd Charges & Special Fin Transactions	8,137,011	10,172,941	13,770,000	35,840,000	29,870,000	29,870,000
<b>SUB: OTHER CHARGES</b>		<b>16,905,957</b>	<b>20,230,708</b>	<b>28,499,821</b>	<b>85,754,003</b>	<b>79,945,580</b>	<b>79,975,506</b>
<b>Items Not Repeated</b>							
Block 99	Items Not Repeated	7,386,548	991,529	0	0	0	0
<b>SUB: Items Not Repeated</b>		<b>7,386,548</b>	<b>991,529</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL: HEAD 21 MINISTRY OF FINANCE</b>		<b>32,451,545</b>	<b>29,927,003</b>	<b>45,710,826</b>	<b>132,216,219</b>	<b>126,407,796</b>	<b>126,437,722</b>

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

# HEAD 22 TREASURY DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
Block 1	Personal Emoluments	37,173,799	28,534,382	33,239,739	32,575,220	41,111,249	43,311,249
Block 2	Allowances	45,303	39,858	160,900	277,000	302,000	307,000
<b>SUB: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>37,219,103</b>	<b>28,574,240</b>	<b>33,400,639</b>	<b>32,852,220</b>	<b>41,413,249</b>	<b>43,618,249</b>
<b>OTHER CHARGES</b>							
Block 10	Travel and Subsistence	23,168	9,328	49,760	52,500	52,500	52,500
Block 20	Transportation of Things	1,397	1,264	4,000	4,200	4,000	4,000
Block 30	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	121,560	36,532	121,000	0	0	0
Block 50	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	72,488	49,185	105,500	72,900	116,500	116,500
Block 70	Acquisition, Constr. & Improvement of Cap. Assets	0	0	0	190,000	190,000	190,000
Block 80	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	1,587,562	1,176,764	1,524,970	420,670,981	406,318,014	440,186,921
<b>SUB: OTHER CHARGES</b>		<b>2,928,289</b>	<b>14,447,263</b>	<b>22,926,838</b>	<b>450,492,506</b>	<b>468,706,724</b>	<b>507,775,631</b>
<b>Items Not Repeated</b>							
Block 99	Items Not Repeated	4,651	0	0	0	0	0
<b>SUB: Items Not Repeated</b>		<b>4,651</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL: HEAD 22 TREASURY DEPARTMENT</b>		<b>40,152,043</b>	<b>43,021,503</b>	<b>56,327,477</b>	<b>483,344,726</b>	<b>510,119,973</b>	<b>551,393,880</b>

*The Accounting Officer for this Head is the Treasurer*

# HEAD 23 CUSTOMS DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
Block 1	Personal Emoluments	21,237,153	17,003,592	20,807,771	20,648,154	20,650,894	20,653,689
Block 2	Allowances	930,732	695,246	963,000	2,232,800	2,277,276	2,322,638
<b>SUB: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>22,167,886</b>	<b>17,698,838</b>	<b>21,770,771</b>	<b>22,880,954</b>	<b>22,928,170</b>	<b>22,976,327</b>
<b>OTHER CHARGES</b>							
Block 10	Travel and Subsistence	84,462	100,973	164,700	176,500	205,693	209,807
Block 20	Transportation of Things	36,702	43,653	74,320	66,500	67,830	69,187
Block 30	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	46,108	34,218	60,159	0	0	0
Block 50	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	399,982	186,610	519,391	469,500	601,647	613,681
Block 80	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	14,300	8,641	14,500	67,988	69,500	70,520
<b>SUB: OTHER CHARGES</b>		<b>2,906,474</b>	<b>2,238,155</b>	<b>3,769,610</b>	<b>6,514,988</b>	<b>7,099,750</b>	<b>7,170,377</b>
<b>Items Not Repeated</b>							
Block 99	Items Not Repeated	891,383	250,000	0	0	0	0
<b>SUB: Items Not Repeated</b>		<b>891,383</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL: HEAD 23 CUSTOMS DEPARTMENT</b>		<b>25,965,743</b>	<b>20,186,993</b>	<b>25,540,381</b>	<b>29,395,942</b>	<b>30,027,920</b>	<b>30,146,704</b>

*The Accounting Officer for this Head is the Comptroller*

# HEAD 24 DEPARTMENT OF STATISTICS



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
Block 1	Personal Emoluments	2,767,611	1,985,213	3,167,113	3,089,944	3,089,944	3,089,944
Block 2	Allowances	4,898	4,930	11,000	13,000	13,000	13,000
<b>SUB: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>2,772,510</b>	<b>1,990,143</b>	<b>3,178,113</b>	<b>3,102,944</b>	<b>3,102,944</b>	<b>3,102,944</b>
<b>OTHER CHARGES</b>							
Block 10	Travel and Subsistence	52,018	40,891	96,900	129,500	132,500	132,500
Block 20	Transportation of Things	1,826	744	2,000	2,079	4,000	4,000
Block 30	Rent, Communication & Utilities	78,137	60,871	91,800	2,000	2,000	2,000
Block 40	Printing and Reproduction	5,461	3,482	8,250	0	0	0
Block 50	Other Contractual Services/Family Isl. Dev.	67,532	52,584	114,500	78,500	112,500	112,500
Block 60	Supplies and Materials	36,844	25,315	49,000	38,900	51,200	51,200
Block 80	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	14,915	27,982	40,000	100,000	100,000	100,000
<b>SUB: OTHER CHARGES</b>		<b>273,216</b>	<b>219,436</b>	<b>420,450</b>	<b>382,979</b>	<b>434,200</b>	<b>434,200</b>
<b>Items Not Repeated</b>							
Block 99	Items Not Repeated	210,160	0	0	0	0	0
<b>SUB: Items Not Repeated</b>		<b>210,160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL: HEAD 24 DEPARTMENT OF STATISTICS</b>		<b>3,255,885</b>	<b>2,209,579</b>	<b>3,598,563</b>	<b>3,485,923</b>	<b>3,537,144</b>	<b>3,537,144</b>

*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 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
Block 1	Personal Emoluments	2,352,780	1,957,887	2,458,953	3,125,985	3,195,635	3,233,943
Block 2	Allowances	12,917	13,900	51,000	27,200	32,200	34,200
<b>SUB: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>2,365,696</b>	<b>1,971,787</b>	<b>2,509,953</b>	<b>3,153,185</b>	<b>3,227,835</b>	<b>3,268,143</b>
<b>OTHER CHARGES</b>							
Block 10	Travel and Subsistence	9,352	16,884	25,000	99,000	106,500	115,125
Block 20	Transportation of Things	1,373	2,534	12,600	9,000	12,600	13,500
Block 30	Rent, Communication & Utilities	71,007	45,717	144,603	47,000	17,000	18,000
Block 40	Printing and Reproduction	16,397	32,552	21,750	60,703	65,000	65,000
Block 50	Other Contractual Services/Family Isl. Dev.	164,868	99,726	253,296	583,500	613,500	632,000
Block 60	Supplies and Materials	21,386	46,546	79,000	198,000	208,000	219,600
Block 70	Acquisition, Constr. & Improvement of Cap. Assets	0	0	0	30,000	33,000	36,000
Block 80	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	10,800	9,000	60,000	150,777	150,777	151,000
<b>SUB: OTHER CHARGES</b>		<b>302,481</b>	<b>257,772</b>	<b>603,749</b>	<b>1,222,980</b>	<b>1,261,377</b>	<b>1,317,225</b>
<b>Items Not Repeated</b>							
Block 99	Items Not Repeated	110,597	0	0	0	0	0
<b>SUB: Items Not Repeated</b>		<b>110,597</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL: HEAD 28 CENTRAL REVENUE ADMINISTRATION</b>		<b>2,778,775</b>	<b>2,229,559</b>	<b>3,113,702</b>	<b>4,376,165</b>	<b>4,489,212</b>	<b>4,585,368</b>

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



# HEAD 29 MINISTRY OF NATIONAL SECURITY



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
Block 1	Personal Emoluments	1,551,426	1,172,231	1,626,968	1,792,500	1,792,500	1,792,500
Block 2	Allowances	35,443	26,919	44,000	108,700	108,700	108,700
<b>SUB: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>1,586,869</b>	<b>1,199,150</b>	<b>1,670,968</b>	<b>1,901,200</b>	<b>1,901,200</b>	<b>1,901,200</b>
<b>OTHER CHARGES</b>							
Block 10	Travel and Subsistence	43,276	15,369	62,020	33,000	33,000	33,000
Block 30	Rent, Communication & Utilities	57,310	36,385	70,900	100	100	100
Block 40	Printing and Reproduction	36,513	16,038	23,500	0	0	0
Block 50	Other Contractual Services/Family Isl. Dev.	2,466,884	1,586,318	2,920,500	2,560,663	2,566,163	2,566,163
Block 60	Supplies and Materials	36,776	27,757	46,700	33,600	35,000	35,000
Block 80	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	125,076	135,957	299,000	8,592,300	8,662,300	8,659,800
<b>SUB: OTHER CHARGES</b>		<b>2,787,322</b>	<b>1,838,482</b>	<b>3,436,620</b>	<b>11,227,863</b>	<b>11,304,313</b>	<b>11,301,263</b>
<b>Items Not Repeated</b>							
Block 99	Items Not Repeated	159,667	56,576	0	0	0	0
<b>SUB: Items Not Repeated</b>		<b>159,667</b>	<b>56,576</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL: HEAD 29 MINISTRY OF NATIONAL SECURITY</b>		<b>4,533,857</b>	<b>3,094,208</b>	<b>5,107,588</b>	<b>13,129,063</b>	<b>13,205,513</b>	<b>13,202,463</b>

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

# HEAD 30 DEPARTMENT OF IMMIGRATION



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
Block 1	Personal Emoluments	11,452,960	9,743,772	13,178,736	12,535,808	12,535,808	12,535,808
Block 2	Allowances	356,432	306,293	699,600	1,446,100	1,446,100	1,446,100
<b>SUB: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>11,809,392</b>	<b>10,050,065</b>	<b>13,878,336</b>	<b>13,981,908</b>	<b>13,981,908</b>	<b>13,981,908</b>
<b>OTHER CHARGES</b>							
Block 10	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	10,440	9,081	15,000	15,000	15,000	15,000
Block 30	Rent, Communication & Utilities	646,143	504,021	896,050	711,550	711,550	711,550
Block 40	Printing and Reproduction	197,125	219,332	331,000	0	0	0
Block 50	Other Contractual Services/Family Isl. Dev.	459,735	310,996	514,750	394,200	394,200	394,200
Block 60	Supplies and Materials	182,827	109,203	345,750	183,000	183,000	183,000
Block 80	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	0	5,448	0	35,000	35,000	35,000
<b>SUB: OTHER CHARGES</b>		<b>3,402,408</b>	<b>2,432,675</b>	<b>3,064,050</b>	<b>3,263,250</b>	<b>3,263,250</b>	<b>3,263,250</b>
<b>Items Not Repeated</b>							
Block 99	Items Not Repeated	1,147,754	0	0	0	0	0
<b>SUB: Items Not Repeated</b>		<b>1,147,754</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL: HEAD 30 DEPARTMENT OF IMMIGRATION</b>		<b>16,359,554</b>	<b>12,482,741</b>	<b>16,942,386</b>	<b>17,245,158</b>	<b>17,245,158</b>	<b>17,245,158</b>

*The Accounting Officer for this Head is the Director*

# HEAD 31 ROYAL BAHAMAS POLICE FORCE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
Block 1	Personal Emoluments	94,123,942	73,797,530	95,725,693	96,005,579	97,280,272	98,087,858
Block 2	Allowances	13,220,833	9,801,349	14,216,060	13,546,500	12,723,380	13,101,015
<b>SUB: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>107,344,775</b>	<b>83,598,880</b>	<b>109,941,753</b>	<b>109,552,079</b>	<b>110,003,652</b>	<b>111,188,873</b>
<b>OTHER CHARGES</b>							
Block 10	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	321,842	258,111	311,700	393,000	398,000	398,000
Block 30	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	163,811	66,303	134,982	0	0	0
Block 50	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	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	0	0	0	2,500,000	2,500,000	2,500,000
Block 80	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	317,352	55,040	100,000	600,000	600,000	600,000
<b>SUB: OTHER CHARGES</b>		<b>15,682,333</b>	<b>12,635,005</b>	<b>19,308,003</b>	<b>16,586,342</b>	<b>16,599,342</b>	<b>16,599,342</b>
<b>Items Not Repeated</b>							
Block 99	Items Not Repeated	3,920,176	0	0	0	0	0
<b>SUB: Items Not Repeated</b>		<b>3,920,176</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL: HEAD 31 ROYAL BAHAMAS POLICE FORCE</b>		<b>126,947,284</b>	<b>96,233,885</b>	<b>129,249,756</b>	<b>126,138,421</b>	<b>126,602,994</b>	<b>127,788,215</b>

*The Accounting Officer for this Head is the Commissioner*

# HEAD 32 ROYAL BAHAMAS DEFENCE FORCE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
Block 1	Personal Emoluments	38,908,257	31,092,046	43,317,288	44,838,208	44,838,908	44,851,608
Block 2	Allowances	3,146,109	2,413,413	3,963,368	4,016,015	4,392,083	5,016,083
<b>SUB: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>42,054,366</b>	<b>33,505,459</b>	<b>47,280,656</b>	<b>48,854,223</b>	<b>49,230,991</b>	<b>49,867,691</b>
<b>OTHER CHARGES</b>							
Block 10	Travel and Subsistence	205,916	72,041	142,900	315,000	315,000	315,000
Block 20	Transportation of Things	41,609	20,186	62,500	40,600	40,600	40,600
Block 30	Rent, Communication & Utilities	2,453,678	1,750,215	5,035,639	722,500	722,500	722,500
Block 40	Printing and Reproduction	14,474	3,202	16,875	35,000	0	0
Block 50	Other Contractual Services/Family Isl. Dev.	882,333	535,957	903,090	861,000	861,000	861,000
Block 60	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	650,575	346,153	822,650	4,476,000	4,476,000	4,476,000
<b>SUB: OTHER CHARGES</b>		<b>6,670,438</b>	<b>4,419,707</b>	<b>10,172,627</b>	<b>11,188,100</b>	<b>11,153,100</b>	<b>11,153,100</b>
<b>Items Not Repeated</b>							
Block 99	Items Not Repeated	1,578,177	12,139	0	0	0	0
<b>SUB: Items Not Repeated</b>		<b>1,578,177</b>	<b>12,139</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL: HEAD 32 ROYAL BAHAMAS DEFENCE FORCE</b>		<b>50,302,981</b>	<b>37,937,305</b>	<b>57,453,283</b>	<b>60,042,323</b>	<b>60,384,091</b>	<b>61,020,791</b>

*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 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
Block 1	Personal Emoluments	11,605,338	9,017,749	14,060,692	12,242,966	12,242,966	12,242,966
Block 2	Allowances	270,608	95,000	416,000	424,300	424,300	424,300
<b>SUB: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>11,875,946</b>	<b>9,112,749</b>	<b>14,476,692</b>	<b>12,667,266</b>	<b>12,667,266</b>	<b>12,667,266</b>
<b>OTHER CHARGES</b>							
Block 10	Travel and Subsistence	36,570	38,628	42,233	73,721	73,721	73,721
Block 20	Transportation of Things	2,404	13,069	4,666	21,122	21,122	21,122
Block 30	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	23,735	20,777	36,161	0	0	0
Block 50	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	897,183	209,340	186,835	136,881	136,881	136,881
Block 80	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	27,548	24,929	33,843	39,430,000	39,585,000	39,585,000
<b>SUB: OTHER CHARGES</b>		<b>16,826,618</b>	<b>18,757,535</b>	<b>23,757,777</b>	<b>62,690,233</b>	<b>62,845,233</b>	<b>62,845,233</b>
<b>Items Not Repeated</b>							
Block 99	Items Not Repeated	1,000,815	0	0	0	0	0
<b>SUB: Items Not Repeated</b>		<b>1,000,815</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL: HEAD 33 MINISTRY OF WORKS &amp; URBAN DEVELOPMENT</b>		<b>29,703,379</b>	<b>27,870,284</b>	<b>38,234,469</b>	<b>75,357,499</b>	<b>75,512,499</b>	<b>75,512,499</b>

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

# HEAD 34 DEPARTMENT OF PUBLIC WORKS



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
Block 1	Personal Emoluments	14,950,047	11,395,866	16,385,266	15,262,483	15,262,483	15,262,483
Block 2	Allowances	1,835,100	677,674	833,400	1,283,194	1,283,194	1,283,194
<b>SUB: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>16,785,147</b>	<b>12,073,540</b>	<b>17,218,666</b>	<b>16,545,677</b>	<b>16,545,677</b>	<b>16,545,677</b>
<b>OTHER CHARGES</b>							
Block 10	Travel and Subsistence	74,179	57,910	104,000	111,225	111,225	111,225
Block 60	Supplies and Materials	67,090	45,838	128,325	66,000	66,000	66,000
Block 80	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	0	726	0	25,000	25,000	25,000
<b>SUB: OTHER CHARGES</b>		<b>228,493</b>	<b>170,460</b>	<b>389,301</b>	<b>363,400</b>	<b>363,400</b>	<b>363,400</b>
<b>Items Not Repeated</b>							
Block 99	Items Not Repeated	0	0	0	0	0	0
<b>SUB: Items Not Repeated</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL: HEAD 34 DEPARTMENT OF PUBLIC WORKS</b>		<b>17,013,640</b>	<b>12,244,000</b>	<b>17,607,967</b>	<b>16,909,077</b>	<b>16,909,077</b>	<b>16,909,077</b>

*The Accounting Officer for this Head is the Director*

# HEAD 35 DEPARTMENT OF EDUCATION



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
Block 1	Personal Emoluments	160,636,533	119,903,268	150,250,215	153,623,162	153,623,162	153,623,162
Block 2	Allowances	2,070,271	1,482,718	2,650,550	2,950,550	2,750,550	2,750,550
<b>SUB: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>162,706,804</b>	<b>121,385,986</b>	<b>152,900,765</b>	<b>156,573,712</b>	<b>156,373,712</b>	<b>156,373,712</b>
<b>OTHER CHARGES</b>							
Block 10	Travel and Subsistence	210,632	93,692	242,100	307,148	314,148	314,148
Block 20	Transportation of Things	111,505	68,012	125,000	125,000	125,000	125,000
Block 30	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	106,799	40,586	70,000	0	0	0
Block 50	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	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	28,985	13,243	37,000	37,000	37,000	37,000
Block 90	Grants, Fxd Charges & Special Fin Transactions	5,058,565	4,257,556	5,560,763	6,689,364	6,689,004	6,688,644
<b>SUB: OTHER CHARGES</b>		<b>17,168,233</b>	<b>15,936,554</b>	<b>22,033,943</b>	<b>26,335,292</b>	<b>26,342,322</b>	<b>26,341,962</b>
<b>Items Not Repeated</b>							
Block 99	Items Not Repeated	9,049,923	0	0	0	0	0
<b>SUB: Items Not Repeated</b>		<b>9,049,923</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL: HEAD 35 DEPARTMENT OF EDUCATION</b>		<b>188,924,960</b>	<b>137,322,540</b>	<b>174,934,708</b>	<b>182,909,004</b>	<b>182,716,034</b>	<b>182,715,674</b>

*The Accounting Officer for this Head is the Director*

# HEAD 37 DEPARTMENT OF ARCHIVES



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
Block 1	Personal Emoluments	612,084	450,267	604,329	559,360	559,360	559,360
Block 2	Allowances	5,615	5,644	15,818	13,047	13,231	13,891
<b>SUB: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>617,699</b>	<b>455,911</b>	<b>620,147</b>	<b>572,407</b>	<b>572,591</b>	<b>573,251</b>
<b>OTHER CHARGES</b>							
Block 10	Travel and Subsistence	3,217	0	14,031	17,453	14,955	15,913
Block 20	Transportation of Things	948	439	3,500	3,625	3,859	4,052
Block 30	Rent, Communication & Utilities	22,469	11,423	40,519	7,979	7,938	8,335
Block 40	Printing and Reproduction	26,766	8,062	40,418	0	0	0
Block 50	Other Contractual Services/Family Isl. Dev.	23,181	24,742	82,928	28,297	28,338	28,381
Block 60	Supplies and Materials	15,532	4,642	35,100	21,200	20,302	20,867
Block 80	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	58,894	22,561	72,070	64,014	76,025	79,080
<b>SUB: OTHER CHARGES</b>		<b>182,028</b>	<b>78,300</b>	<b>324,466</b>	<b>176,463</b>	<b>199,489</b>	<b>207,104</b>
<b>Items Not Repeated</b>							
Block 99	Items Not Repeated	133,577	0	0	0	0	0
<b>SUB: Items Not Repeated</b>		<b>133,577</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL: HEAD 37 DEPARTMENT OF ARCHIVES</b>		<b>933,305</b>	<b>534,211</b>	<b>944,613</b>	<b>748,870</b>	<b>772,080</b>	<b>780,355</b>

*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 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
Block 1	Personal Emoluments	8,418,365	7,310,153	9,901,566	12,751,463	12,847,287	12,951,025
Block 2	Allowances	27,509	35,507	61,598	76,208	79,256	82,426
<b>SUB: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>8,445,875</b>	<b>7,345,660</b>	<b>9,963,164</b>	<b>12,827,671</b>	<b>12,926,543</b>	<b>13,033,451</b>
<b>OTHER CHARGES</b>							
Block 10	Travel and Subsistence	81,584	70,419	152,580	240,580	250,203	260,211
Block 20	Transportation of Things	1,413	600	3,500	3,250	3,380	3,515
Block 30	Rent, Communication & Utilities	1,035,517	694,672	1,088,032	937,032	974,514	1,013,495
Block 40	Printing and Reproduction	41,637	17,460	43,130	0	0	0
Block 50	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	118,497	76,078	180,453	119,500	119,500	119,500
Block 80	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	30,668,425	40,387,261	54,949,152	64,793,718	65,136,086	65,700,149
<b>SUB: OTHER CHARGES</b>		<b>33,730,743</b>	<b>41,950,250</b>	<b>58,294,611</b>	<b>68,094,771</b>	<b>68,534,043</b>	<b>69,198,875</b>
<b>Items Not Repeated</b>							
Block 99	Items Not Repeated	225,394	0	0	0	0	0
<b>SUB: Items Not Repeated</b>		<b>225,394</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL: HEAD 38 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY</b>		<b>42,402,012</b>	<b>49,295,911</b>	<b>68,257,775</b>	<b>80,922,442</b>	<b>81,460,586</b>	<b>82,232,326</b>

*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 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
Block 1	Personal Emoluments	770,333	636,202	855,718	910,875	926,392	926,392
Block 2	Allowances	25,110	22,636	63,600	65,200	59,200	59,200
<b>SUB: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>795,443</b>	<b>658,837</b>	<b>919,318</b>	<b>976,075</b>	<b>985,592</b>	<b>985,592</b>
<b>OTHER CHARGES</b>							
Block 10	Travel and Subsistence	21,969	13,496	38,400	41,000	41,000	41,000
Block 20	Transportation of Things	1,130	30	2,000	700	400	700
Block 30	Rent, Communication & Utilities	25,841	14,794	40,750	9,650	10,600	10,600
Block 40	Printing and Reproduction	9,642	11,318	18,770	0	0	0
Block 50	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	21,782	19,626	38,751	38,750	39,350	39,350
Block 80	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	0	0	3,000	2,500	5,000	5,500
<b>SUB: OTHER CHARGES</b>		<b>8,319,933</b>	<b>5,765,982</b>	<b>8,488,268</b>	<b>8,292,742</b>	<b>8,295,629</b>	<b>8,296,429</b>
<b>Items Not Repeated</b>							
Block 99	Items Not Repeated	56,972	0	0	0	0	0
<b>SUB: Items Not Repeated</b>		<b>56,972</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL: HEAD 40 MINISTRY OF TRANSPORT &amp; AVIATION</b>		<b>9,172,347</b>	<b>6,424,819</b>	<b>9,407,586</b>	<b>9,268,817</b>	<b>9,281,221</b>	<b>9,282,021</b>

*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 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
Block 1	Personal Emoluments	2,033,143	1,584,518	2,162,017	3,441,924	3,441,924	3,441,924
Block 2	Allowances	20,208	15,684	31,600	39,450	39,450	39,450
<b>SUB: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>2,053,351</b>	<b>1,600,201</b>	<b>2,193,617</b>	<b>3,481,374</b>	<b>3,481,374</b>	<b>3,481,374</b>
<b>OTHER CHARGES</b>							
Block 10	Travel and Subsistence	68,354	46,091	108,300	108,300	108,300	108,300
Block 20	Transportation of Things	0	620	1,500	1,500	1,500	1,500
Block 30	Rent, Communication & Utilities	44,997	47,256	136,480	1,400	1,400	1,400
Block 40	Printing and Reproduction	3,799	2,476	4,000	0	0	0
Block 50	Other Contractual Services/Family Isl. Dev.	32,011	19,977	38,570	29,300	29,550	29,813
Block 60	Supplies and Materials	13,370	12,713	16,800	26,976	26,976	26,976
Block 80	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	556,822	466,054	979,420	1,577,436	1,577,436	1,577,436
<b>SUB: OTHER CHARGES</b>		<b>726,081</b>	<b>599,711</b>	<b>1,292,870</b>	<b>1,755,712</b>	<b>1,755,962</b>	<b>1,756,225</b>
<b>Items Not Repeated</b>							
Block 99	Items Not Repeated	22,883	328,092	0	0	0	0
<b>SUB: Items Not Repeated</b>		<b>22,883</b>	<b>328,092</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL: HEAD 43 MINISTRY OF SOCIAL SERVICES</b>		<b>2,802,315</b>	<b>2,528,004</b>	<b>3,486,487</b>	<b>5,237,086</b>	<b>5,237,336</b>	<b>5,237,599</b>

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

# HEAD 44 DEPARTMENT OF SOCIAL SERVICES



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
Block 1	Personal Emoluments	11,559,624	9,436,545	11,964,154	12,133,048	12,133,048	12,133,048
Block 2	Allowances	18,053	23,102	38,800	49,224	49,224	49,224
<b>SUB: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>11,577,677</b>	<b>9,459,647</b>	<b>12,002,954</b>	<b>12,182,272</b>	<b>12,182,272</b>	<b>12,182,272</b>
<b>OTHER CHARGES</b>							
Block 10	Travel and Subsistence	319,890	278,127	481,950	619,950	619,950	619,950
Block 20	Transportation of Things	597	6,095	9,450	9,450	9,450	9,450
Block 30	Rent, Communication & Utilities	209,765	303,764	573,460	313,200	313,200	313,200
Block 40	Printing and Reproduction	68,137	47,062	82,750	0	0	0
Block 50	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	16,725,543	7,612,606	12,946,950	127,800	127,800	127,800
Block 80	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	3,162,376	2,999,513	3,298,520	3,717,320	3,717,320	3,525,509
<b>SUB: OTHER CHARGES</b>		<b>28,001,839</b>	<b>17,807,582</b>	<b>28,199,025</b>	<b>25,138,376</b>	<b>25,138,376</b>	<b>24,946,565</b>
<b>Items Not Repeated</b>							
Block 99	Items Not Repeated	3,218,019	2,983,259	0	0	0	0
<b>SUB: Items Not Repeated</b>		<b>3,218,019</b>	<b>2,983,259</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL: HEAD 44 DEPARTMENT OF SOCIAL SERVICES</b>		<b>42,797,535</b>	<b>30,250,488</b>	<b>40,201,979</b>	<b>37,320,648</b>	<b>37,320,648</b>	<b>37,128,837</b>

*The Accounting Officer for this Head is the Director*

# HEAD 45 DEPARTMENT OF HOUSING



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
Block 1	Personal Emoluments	1,087,938	865,437	1,307,135	1,298,210	1,298,210	1,298,210
Block 2	Allowances	22,000	16,500	23,500	23,500	25,500	25,500
<b>SUB: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>1,109,938</b>	<b>881,937</b>	<b>1,330,635</b>	<b>1,321,710</b>	<b>1,323,710</b>	<b>1,323,710</b>
<b>OTHER CHARGES</b>							
Block 10	Travel and Subsistence	6,714	2,635	12,000	14,000	14,000	14,000
Block 20	Transportation of Things	592	448	900	900	900	900
Block 30	Rent, Communication & Utilities	54,477	23,307	69,760	900	900	900
Block 40	Printing and Reproduction	26,813	22,764	31,000	0	0	0
Block 50	Other Contractual Services/Family Isl. Dev.	118,119	51,945	163,700	124,000	124,000	124,000
Block 60	Supplies and Materials	19,500	17,217	27,700	46,097	47,700	47,700
Block 70	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	270,746	245,651	318,000	335,000	335,000	335,000
Block 90	Grants, Fxd Charges & Special Fin Transactions	0	25	0	20,569	50,000	50,000
<b>SUB: OTHER CHARGES</b>		<b>496,961</b>	<b>363,991</b>	<b>623,060</b>	<b>1,741,466</b>	<b>1,772,500</b>	<b>1,772,500</b>
<b>Items Not Repeated</b>							
Block 99	Items Not Repeated	12,767	0	0	0	0	0
<b>SUB: Items Not Repeated</b>		<b>12,767</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL: HEAD 45 DEPARTMENT OF HOUSING</b>		<b>1,619,665</b>	<b>1,245,928</b>	<b>1,953,695</b>	<b>3,063,176</b>	<b>3,096,210</b>	<b>3,096,210</b>

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

# HEAD 47 MINISTRY OF YOUTH, SPORTS & CULTURE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
Block 1	Personal Emoluments	6,036,861	4,912,401	6,113,525	6,266,291	6,266,291	6,266,291
Block 2	Allowances	30,701	26,598	38,100	35,600	35,600	35,600
<b>SUB: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>6,067,561</b>	<b>4,938,999</b>	<b>6,151,625</b>	<b>6,301,891</b>	<b>6,301,891</b>	<b>6,301,891</b>
<b>OTHER CHARGES</b>							
Block 10	Travel and Subsistence	33,740	29,655	81,150	92,750	92,750	92,750
Block 20	Transportation of Things	553	789	2,500	2,500	2,500	2,500
Block 30	Rent, Communication & Utilities	155,119	113,526	275,000	117,600	117,600	117,600
Block 40	Printing and Reproduction	13,755	7,777	18,000	0	0	0
Block 50	Other Contractual Services/Family Isl. Dev.	255,744	154,574	451,000	297,575	297,654	297,654
Block 60	Supplies and Materials	54,457	42,965	81,000	81,000	81,000	81,000
Block 70	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	107,794	70,034	144,000	159,560	159,560	159,560
Block 90	Grants, Fxd Charges & Special Fin Transactions	5,722,284	4,483,181	6,419,200	20,515,450	20,465,088	20,420,200
<b>SUB: OTHER CHARGES</b>		<b>6,343,446</b>	<b>4,902,502</b>	<b>7,471,850</b>	<b>22,802,935</b>	<b>22,766,152</b>	<b>22,721,264</b>
<b>Items Not Repeated</b>							
Block 99	Items Not Repeated	525,374	0	0	0	0	0
<b>SUB: Items Not Repeated</b>		<b>525,374</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL: HEAD 47 MINISTRY OF YOUTH, SPORTS &amp; CULTURE</b>		<b>12,936,382</b>	<b>9,841,500</b>	<b>13,623,475</b>	<b>29,104,826</b>	<b>29,068,043</b>	<b>29,023,155</b>

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

# HEAD 48 DEPARTMENT OF LABOUR



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
Block 1	Personal Emoluments	1,787,785	1,394,320	1,845,136	1,855,966	1,855,966	1,855,966
Block 2	Allowances	5,526	7,738	11,000	10,400	10,400	10,400
<b>SUB: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>1,793,310</b>	<b>1,402,057</b>	<b>1,856,136</b>	<b>1,866,366</b>	<b>1,866,366</b>	<b>1,866,366</b>
<b>OTHER CHARGES</b>							
Block 10	Travel and Subsistence	71,473	30,929	87,308	158,030	158,030	158,030
Block 20	Transportation of Things	1,157	655	2,500	2,420	2,420	2,420
Block 30	Rent, Communication & Utilities	71,393	99,647	195,545	91,960	91,960	91,960
Block 40	Printing and Reproduction	6,732	4,328	8,625	0	0	0
Block 50	Other Contractual Services/Family Isl. Dev.	60,486	38,041	80,764	46,600	46,600	46,600
Block 60	Supplies and Materials	35,085	28,616	65,461	54,961	54,961	54,961
Block 80	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	2,787	1,269	21,250	30,000	30,000	30,000
<b>SUB: OTHER CHARGES</b>		<b>279,265</b>	<b>222,907</b>	<b>509,953</b>	<b>416,971</b>	<b>416,971</b>	<b>416,971</b>
<b>Items Not Repeated</b>							
Block 99	Items Not Repeated	241,342	0	0	0	0	0
<b>SUB: Items Not Repeated</b>		<b>241,342</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL: HEAD 48 DEPARTMENT OF LABOUR</b>		<b>2,313,917</b>	<b>1,624,964</b>	<b>2,366,089</b>	<b>2,283,337</b>	<b>2,283,337</b>	<b>2,283,337</b>

*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 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
Block 1	Personal Emoluments	428,795	360,286	458,709	638,650	638,650	638,650
Block 2	Allowances	15,050	16,167	20,500	42,500	42,500	42,500
<b>SUB: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>443,845</b>	<b>376,452</b>	<b>479,209</b>	<b>681,150</b>	<b>681,150</b>	<b>681,150</b>
<b>OTHER CHARGES</b>							
Block 10	Travel and Subsistence	58,783	38,983	106,500	80,000	80,000	80,000
Block 20	Transportation of Things	129	417	2,000	500	500	500
Block 30	Rent, Communication & Utilities	20,788	20,396	99,500	185	185	185
Block 40	Printing and Reproduction	7,242	3,123	21,250	0	0	0
Block 50	Other Contractual Services/Family Isl. Dev.	622,799	628,988	1,279,000	764,500	764,500	764,500
Block 60	Supplies and Materials	29,699	19,035	51,550	39,000	39,000	39,000
Block 80	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	519,606	211,639	800,000	900,000	900,000	900,000
<b>SUB: OTHER CHARGES</b>		<b>1,262,765</b>	<b>924,918</b>	<b>2,365,367</b>	<b>1,791,785</b>	<b>1,791,785</b>	<b>1,791,785</b>
<b>Items Not Repeated</b>							
Block 99	Items Not Repeated	31,151	0	0	0	0	0
<b>SUB: Items Not Repeated</b>		<b>31,151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL: HEAD 49 MINISTRY OF FINANCIAL SERVICES</b>		<b>1,737,761</b>	<b>1,301,370</b>	<b>2,844,576</b>	<b>2,472,935</b>	<b>2,472,935</b>	<b>2,472,935</b>

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



# HEAD 51 POST OFFICE DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
Block 1	Personal Emoluments	6,052,245	4,581,747	6,057,881	6,218,959	6,232,706	6,232,706
Block 2	Allowances	64,245	44,770	64,200	33,800	33,966	34,652
<b>SUB: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>6,116,490</b>	<b>4,626,517</b>	<b>6,122,081</b>	<b>6,252,759</b>	<b>6,266,672</b>	<b>6,267,358</b>
<b>OTHER CHARGES</b>							
Block 10	Travel and Subsistence	8,937	26,568	46,698	75,900	78,177	80,152
Block 20	Transportation of Things	321,254	235,690	423,880	408,880	421,146	433,781
Block 30	Rent, Communication & Utilities	82,115	106,940	197,790	44,940	46,288	47,677
Block 40	Printing and Reproduction	188,638	43,434	113,500	0	0	0
Block 50	Other Contractual Services/Family Isl. Dev.	241,539	188,787	322,415	249,000	249,240	250,487
Block 60	Supplies and Materials	69,403	67,129	125,600	132,600	136,062	140,147
Block 80	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	76,770	51,481	42,000	89,000	91,670	94,421
<b>SUB: OTHER CHARGES</b>		<b>1,046,149</b>	<b>758,947</b>	<b>1,354,083</b>	<b>1,062,520</b>	<b>1,086,650</b>	<b>1,112,654</b>
<b>Items Not Repeated</b>							
Block 99	Items Not Repeated	848,378	0	0	0	0	0
<b>SUB: Items Not Repeated</b>		<b>848,378</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL: HEAD 51 POST OFFICE DEPARTMENT</b>		<b>8,011,017</b>	<b>5,385,464</b>	<b>7,476,164</b>	<b>7,315,279</b>	<b>7,353,322</b>	<b>7,380,012</b>

*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 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
Block 1	Personal Emoluments	9,837,241	7,966,365	9,998,177	12,272,309	12,272,309	12,272,309
Block 2	Allowances	177,375	40,268	114,225	198,775	199,353	199,353
<b>SUB: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>10,014,616</b>	<b>8,006,633</b>	<b>10,112,402</b>	<b>12,471,084</b>	<b>12,471,662</b>	<b>12,471,662</b>
<b>OTHER CHARGES</b>							
Block 10	Travel and Subsistence	118,523	63,621	147,535	177,535	192,535	192,535
Block 20	Transportation of Things	22,488	28,176	50,400	38,800	50,400	50,400
Block 30	Rent, Communication & Utilities	313,714	273,748	610,060	230,431	389,160	389,160
Block 40	Printing and Reproduction	12,064	3,461	16,625	0	0	0
Block 50	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	75,706	153,185	287,650	277,130	191,020	191,020
Block 80	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	18,700	8,500	24,000	59,000	124,000	124,000
<b>SUB: OTHER CHARGES</b>		<b>3,021,930</b>	<b>2,170,480</b>	<b>4,208,474</b>	<b>3,524,826</b>	<b>3,688,435</b>	<b>3,688,435</b>
<b>Items Not Repeated</b>							
Block 99	Items Not Repeated	687,533	42,000	0	0	0	0
<b>SUB: Items Not Repeated</b>		<b>687,533</b>	<b>42,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL: HEAD 52 DEPARTMENT OF CIVIL AVIATION</b>		<b>13,724,079</b>	<b>10,219,112</b>	<b>14,320,876</b>	<b>15,995,910</b>	<b>16,160,097</b>	<b>16,160,097</b>

*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 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
Block 1	Personal Emoluments	2,651,838	1,946,446	2,665,582	2,451,465	2,451,465	2,451,465
Block 2	Allowances	2,000	667	7,250	6,746	7,145	7,145
<b>SUB: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>2,653,838</b>	<b>1,947,113</b>	<b>2,672,832</b>	<b>2,458,211</b>	<b>2,458,610</b>	<b>2,458,610</b>
<b>OTHER CHARGES</b>							
Block 10	Travel and Subsistence	26,868	38,081	95,900	100,900	106,500	110,808
Block 20	Transportation of Things	428	3,007	7,500	9,500	10,000	10,000
Block 30	Rent, Communication & Utilities	272,887	134,035	448,650	43,500	44,500	44,500
Block 40	Printing and Reproduction	5,037	2,776	4,875	0	0	0
Block 50	Other Contractual Services/Family Isl. Dev.	358,074	182,432	596,100	522,500	523,500	525,500
Block 60	Supplies and Materials	35,788	34,538	70,323	99,423	104,507	105,507
Block 70	Acquisition, Constr. & Improvement of Cap. Assets	0	0	0	100,000	100,000	100,000
Block 80	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	13,957	4,702	20,000	70,000	80,000	90,000
<b>SUB: OTHER CHARGES</b>		<b>1,451,602</b>	<b>930,522</b>	<b>2,039,248</b>	<b>1,865,121</b>	<b>1,898,305</b>	<b>1,915,613</b>
<b>Items Not Repeated</b>							
Block 99	Items Not Repeated	985,824	0	0	0	0	0
<b>SUB: Items Not Repeated</b>		<b>985,824</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL: HEAD 53 PORT DEPARTMENT</b>		<b>5,091,264</b>	<b>2,877,634</b>	<b>4,712,080</b>	<b>4,323,332</b>	<b>4,356,915</b>	<b>4,374,223</b>

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

# HEAD 54 DEPARTMENT OF ROAD TRAFFIC



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 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 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
Block 1	Personal Emoluments	3,702,509	2,834,171	3,869,566	3,794,700	3,794,700	3,794,700
Block 2	Allowances	3,125	2,750	6,000	6,000	6,000	6,000
<b>SUB: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>3,705,634</b>	<b>2,836,921</b>	<b>3,875,566</b>	<b>3,800,700</b>	<b>3,800,700</b>	<b>3,800,700</b>
<b>OTHER CHARGES</b>							
Block 10	Travel and Subsistence	13,270	30,727	63,100	57,100	57,100	58,100
Block 20	Transportation of Things	5,300	3,289	8,700	8,700	8,700	8,700
Block 30	Rent, Communication & Utilities	78,154	121,237	270,565	105,863	105,863	105,863
Block 40	Printing and Reproduction	180,264	167,757	182,150	150,000	150,000	150,000
Block 50	Other Contractual Services/Family Isl. Dev.	288,050	263,686	298,095	191,500	191,500	191,500
Block 60	Supplies and Materials	58,940	55,175	114,825	114,359	114,359	114,359
Block 80	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	2,972	4,587	5,000	11,000	11,000	11,000
<b>SUB: OTHER CHARGES</b>		<b>642,851</b>	<b>660,377</b>	<b>977,035</b>	<b>672,272</b>	<b>672,272</b>	<b>673,272</b>
<b>Items Not Repeated</b>							
Block 99	Items Not Repeated	285,537	0	0	0	0	0
<b>SUB: Items Not Repeated</b>		<b>285,537</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL: HEAD 54 DEPARTMENT OF ROAD TRAFFIC</b>		<b>4,634,022</b>	<b>3,497,298</b>	<b>4,852,601</b>	<b>4,472,972</b>	<b>4,472,972</b>	<b>4,473,972</b>

*The Accounting Officer for this Head is the Controller*

# HEAD 55 DEPARTMENT OF METEOROLOGY



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
Block 1	Personal Emoluments	1,565,640	1,254,751	1,587,684	1,612,725	1,612,725	1,612,725
Block 2	Allowances	11,125	2,250	21,000	15,000	15,000	15,000
<b>SUB: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>1,576,765</b>	<b>1,257,001</b>	<b>1,608,684</b>	<b>1,627,725</b>	<b>1,627,725</b>	<b>1,627,725</b>
<b>OTHER CHARGES</b>							
Block 10	Travel and Subsistence	17,003	7,549	46,500	46,500	46,500	47,500
Block 20	Transportation of Things	9,418	18,775	19,000	18,000	18,000	19,000
Block 30	Rent, Communication & Utilities	67,852	37,166	85,500	27,500	27,500	32,500
Block 40	Printing and Reproduction	21,472	27,283	41,000	0	0	0
Block 50	Other Contractual Services/Family Isl. Dev.	66,753	85,443	124,100	56,900	57,900	57,900
Block 60	Supplies and Materials	37,540	42,616	79,000	64,500	64,500	65,500
Block 80	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	0	0	0	30,000	30,000	30,000
<b>SUB: OTHER CHARGES</b>		<b>251,689</b>	<b>235,696</b>	<b>432,600</b>	<b>287,900</b>	<b>289,400</b>	<b>296,900</b>
<b>Items Not Repeated</b>							
Block 99	Items Not Repeated	145,166	0	0	0	0	0
<b>SUB: Items Not Repeated</b>		<b>145,166</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL: HEAD 55 DEPARTMENT OF METEOROLOGY</b>		<b>1,973,621</b>	<b>1,492,697</b>	<b>2,041,284</b>	<b>1,915,625</b>	<b>1,917,125</b>	<b>1,924,625</b>

*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 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
Block 1	Personal Emoluments	2,235,461	1,806,227	2,870,133	2,870,133	2,870,133	2,870,133
Block 2	Allowances	42,064	28,476	123,700	123,700	123,700	123,700
<b>SUB: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>2,277,526</b>	<b>1,834,704</b>	<b>2,993,833</b>	<b>2,993,833</b>	<b>2,993,833</b>	<b>2,993,833</b>
<b>OTHER CHARGES</b>							
Block 10	Travel and Subsistence	46,430	26,086	76,700	76,700	76,700	76,700
Block 20	Transportation of Things	554	4	1,500	1,500	1,500	1,500
Block 30	Rent, Communication & Utilities	54,553	14,994	105,000	200	200	200
Block 40	Printing and Reproduction	7,314	3,317	13,375	0	0	0
Block 50	Other Contractual Services/Family Isl. Dev.	206,003	541,451	834,000	564,573	564,573	564,573
Block 60	Supplies and Materials	32,729	21,633	52,000	46,279	46,279	46,279
Block 70	Acquisition, Constr. & Improvement of Cap. Assets	0	0	0	100,000	100,000	100,000
Block 80	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	546,960	620,280	950,000	13,895,000	13,955,000	13,955,000
<b>SUB: OTHER CHARGES</b>		<b>1,088,547</b>	<b>1,361,221</b>	<b>2,279,575</b>	<b>15,311,252</b>	<b>15,371,252</b>	<b>15,371,252</b>
<b>Items Not Repeated</b>							
Block 99	Items Not Repeated	1,524,592	0	0	0	0	0
<b>SUB: Items Not Repeated</b>		<b>1,524,592</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL: HEAD 56 MINISTRY OF AGRICULTURE, MARINE RESOURCES &amp; LOCAL GOVERNMENT</b>		<b>4,890,664</b>	<b>3,195,924</b>	<b>5,273,408</b>	<b>18,305,085</b>	<b>18,365,085</b>	<b>18,365,085</b>

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

# HEAD 57 DEPARTMENT OF AGRICULTURE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
Block 1	Personal Emoluments	4,379,010	3,348,013	4,928,622	4,899,211	4,939,803	4,939,803
Block 2	Allowances	176,466	131,740	217,000	228,100	239,231	239,231
<b>SUB: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>4,555,476</b>	<b>3,479,753</b>	<b>5,145,622</b>	<b>5,127,311</b>	<b>5,179,034</b>	<b>5,179,034</b>
<b>OTHER CHARGES</b>							
Block 10	Travel and Subsistence	23,918	29,521	71,997	110,672	108,950	109,167
Block 20	Transportation of Things	254,249	25,912	44,200	44,200	44,096	44,096
Block 30	Rent, Communication & Utilities	100,668	33,811	265,105	56,240	54,833	54,833
Block 40	Printing and Reproduction	7,012	4,744	15,200	0	0	0
Block 50	Other Contractual Services/Family Isl. Dev.	28,868	27,407	83,420	70,605	69,269	68,590
Block 60	Supplies and Materials	775,470	153,397	910,355	642,828	626,759	617,380
Block 80	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	0	75	5,100	9,191	9,064	8,989
<b>SUB: OTHER CHARGES</b>		<b>1,253,173</b>	<b>322,202</b>	<b>1,538,087</b>	<b>1,083,596</b>	<b>1,060,085</b>	<b>1,046,978</b>
<b>Items Not Repeated</b>							
Block 99	Items Not Repeated	283,495	0	0	0	0	0
<b>SUB: Items Not Repeated</b>		<b>283,495</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL: HEAD 57 DEPARTMENT OF AGRICULTURE</b>		<b>6,092,144</b>	<b>3,801,955</b>	<b>6,683,709</b>	<b>6,210,907</b>	<b>6,239,119</b>	<b>6,226,012</b>

*The Accounting Officer for this Head is the Director*

# HEAD 58 DEPARTMENT OF MARINE RESOURCES



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
Block 1	Personal Emoluments	1,288,826	1,013,439	1,417,756	1,545,244	1,461,394	1,461,394
Block 2	Allowances	4,711	3,646	5,000	5,225	6,011	6,011
<b>SUB: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>1,293,537</b>	<b>1,017,084</b>	<b>1,422,756</b>	<b>1,550,469</b>	<b>1,467,405</b>	<b>1,467,405</b>
<b>OTHER CHARGES</b>							
Block 10	Travel and Subsistence	20,080	29,018	94,750	70,425	77,967	77,967
Block 20	Transportation of Things	7,913	8,673	13,150	25,000	21,000	21,000
Block 30	Rent, Communication & Utilities	88,536	63,944	184,500	59,720	56,650	56,650
Block 40	Printing and Reproduction	6,970	5,028	8,750	0	0	0
Block 50	Other Contractual Services/Family Isl. Dev.	55,296	34,999	74,400	61,925	69,759	68,609
Block 60	Supplies and Materials	51,356	34,657	72,200	62,642	60,297	60,562
Block 80	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	78,492	47,343	94,300	102,015	106,466	106,470
<b>SUB: OTHER CHARGES</b>		<b>335,423</b>	<b>244,503</b>	<b>589,800</b>	<b>415,417</b>	<b>428,144</b>	<b>426,943</b>
<b>Items Not Repeated</b>							
Block 99	Items Not Repeated	230,497	0	0	0	0	0
<b>SUB: Items Not Repeated</b>		<b>230,497</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL: HEAD 58 DEPARTMENT OF MARINE RESOURCES</b>		<b>1,859,456</b>	<b>1,261,588</b>	<b>2,012,556</b>	<b>1,965,886</b>	<b>1,895,549</b>	<b>1,894,348</b>

*The Accounting Officer for this Head is the Director*



# HEAD 60 MINISTRY OF HEALTH



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
Block 1	Personal Emoluments	6,852,312	5,346,636	8,299,220	8,572,519	8,572,519	8,572,519
Block 2	Allowances	104,928	66,009	241,414	242,414	242,414	242,414
<b>SUB: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>6,957,240</b>	<b>5,412,645</b>	<b>8,540,634</b>	<b>8,814,933</b>	<b>8,814,933</b>	<b>8,814,933</b>
<b>OTHER CHARGES</b>							
Block 10	Travel and Subsistence	28,433	33,674	168,000	162,100	162,100	162,100
Block 30	Rent, Communication & Utilities	151,399	56,898	156,750	1,500	1,500	1,500
Block 40	Printing and Reproduction	32,700	19,136	37,775	0	0	0
Block 50	Other Contractual Services/Family Isl. Dev.	380,359	355,380	564,850	698,438	698,438	698,438
Block 60	Supplies and Materials	49,239	43,108	59,150	45,050	45,098	45,147
Block 70	Acquisition, Constr. & Improvement of Cap. Assets	0	0	0	462,000	462,000	462,000
Block 80	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	2,128,853	136,971,280	203,333,842	262,996,743	262,996,743	262,996,743
<b>SUB: OTHER CHARGES</b>		<b>2,805,009</b>	<b>137,571,149</b>	<b>205,971,867</b>	<b>265,278,769</b>	<b>265,278,817</b>	<b>265,278,866</b>
<b>Items Not Repeated</b>							
Block 99	Items Not Repeated	179,878	494,202	0	0	0	0
<b>SUB: Items Not Repeated</b>		<b>179,878</b>	<b>494,202</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL: HEAD 60 MINISTRY OF HEALTH</b>		<b>9,942,127</b>	<b>143,477,996</b>	<b>214,512,501</b>	<b>274,093,702</b>	<b>274,093,750</b>	<b>274,093,799</b>

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

# HEAD 65 DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
Block 1	Personal Emoluments	14,086,785	10,606,802	14,131,603	15,500,996	15,816,155	15,816,155
Block 2	Allowances	1,351,804	680,980	1,548,995	1,556,740	1,556,740	1,556,740
<b>SUB: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>15,438,589</b>	<b>11,287,782</b>	<b>15,680,598</b>	<b>17,057,736</b>	<b>17,372,895</b>	<b>17,372,895</b>
<b>OTHER CHARGES</b>							
Block 10	Travel and Subsistence	28,484	59,372	119,500	144,500	134,500	134,500
Block 20	Transportation of Things	1,809	6,739	36,700	36,700	30,800	29,000
Block 30	Rent, Communication & Utilities	670,921	581,507	1,234,224	505,340	522,240	527,240
Block 40	Printing and Reproduction	6,779	4,744	20,400	0	0	0
Block 50	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	95,499	77,411	409,165	134,000	134,000	139,000
Block 70	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	215,544	109,898	723,000	597,000	578,000	620,000
Block 90	Grants, Fxd Charges & Special Fin Transactions	0	67,182	0	300,000	300,000	300,000
<b>SUB: OTHER CHARGES</b>		<b>6,601,611</b>	<b>9,411,407</b>	<b>16,683,454</b>	<b>11,583,603</b>	<b>15,879,857</b>	<b>15,930,057</b>
<b>Items Not Repeated</b>							
Block 99	Items Not Repeated	1,138,770	0	0	0	0	0
<b>SUB: Items Not Repeated</b>		<b>1,138,770</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL: HEAD 65 DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES</b>		<b>23,178,970</b>	<b>20,699,188</b>	<b>32,364,052</b>	<b>28,641,339</b>	<b>33,252,752</b>	<b>33,302,952</b>

*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 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
Block 1	Personal Emoluments	4,833	9,274,428	13,626,844	17,412,182	17,412,182	17,412,182
<b>SUB: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>4,833</b>	<b>9,274,428</b>	<b>13,626,844</b>	<b>17,412,182</b>	<b>17,412,182</b>	<b>17,412,182</b>
<b>OTHER CHARGES</b>							
Block 90	Grants, Fxd Charges & Special Fin Transactions	0	66,624,957	78,190,923	73,162,200	73,162,200	73,162,200
<b>SUB: OTHER CHARGES</b>		<b>0</b>	<b>66,624,957</b>	<b>78,190,923</b>	<b>73,162,200</b>	<b>73,162,200</b>	<b>73,162,200</b>
<b>Items Not Repeated</b>							
Block 99	Items Not Repeated	82,595,897	0	0	0	0	0
<b>SUB: Items Not Repeated</b>		<b>82,595,897</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL: HEAD 67 MINISTRY OF TOURISM</b>		<b>82,600,730</b>	<b>75,899,385</b>	<b>91,817,767</b>	<b>90,574,382</b>	<b>90,574,382</b>	<b>90,574,382</b>

*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 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
Block 1	Personal Emoluments	2,577,203	2,004,094	2,901,135	2,700,479	2,830,670	2,826,910
Block 2	Allowances	23,284	18,966	35,300	52,300	52,300	52,300
<b>SUB: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>2,600,486</b>	<b>2,023,059</b>	<b>2,936,435</b>	<b>2,752,779</b>	<b>2,882,970</b>	<b>2,879,210</b>
<b>OTHER CHARGES</b>							
Block 10	Travel and Subsistence	68,112	48,479	168,900	247,640	247,190	254,488
Block 20	Transportation of Things	208	729	2,000	2,500	2,687	2,889
Block 30	Rent, Communication & Utilities	60,836	36,528	84,140	9,200	9,890	10,631
Block 40	Printing and Reproduction	5,338	2,769	8,750	0	0	0
Block 50	Other Contractual Services/Family Isl. Dev.	333,714	61,905	127,950	61,300	65,240	65,429
Block 60	Supplies and Materials	14,148	16,841	38,840	17,040	17,058	17,077
Block 80	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	32,798	278,877	620,520	610,720	655,399	703,428
<b>SUB: OTHER CHARGES</b>		<b>518,750</b>	<b>448,506</b>	<b>1,058,600</b>	<b>961,900</b>	<b>1,009,825</b>	<b>1,067,229</b>
<b>Items Not Repeated</b>							
Block 99	Items Not Repeated	1,141	16,734	0	0	0	0
<b>SUB: Items Not Repeated</b>		<b>1,141</b>	<b>16,734</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL: HEAD 70 MINISTRY OF LABOUR &amp; NATIONAL INSURANCE</b>		<b>3,120,377</b>	<b>2,488,299</b>	<b>3,995,035</b>	<b>3,714,679</b>	<b>3,892,795</b>	<b>3,946,439</b>

*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 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
Block 1	Personal Emoluments	2,102,893	1,686,121	2,360,678	2,440,270	2,440,270	2,440,270
Block 2	Allowances	44,210	45,045	178,683	130,883	130,883	130,883
<b>SUB: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>2,147,103</b>	<b>1,731,166</b>	<b>2,539,361</b>	<b>2,571,153</b>	<b>2,571,153</b>	<b>2,571,153</b>
<b>OTHER CHARGES</b>							
Block 10	Travel and Subsistence	29,381	15,729	54,900	44,900	44,900	44,900
Block 20	Transportation of Things	100	0	250	250	250	250
Block 30	Rent, Communication & Utilities	78,577	54,778	127,120	5,700	5,700	5,700
Block 40	Printing and Reproduction	21,278	14,219	26,396	0	0	0
Block 50	Other Contractual Services/Family Isl. Dev.	85,954	101,094	260,735	432,035	432,035	432,035
Block 60	Supplies and Materials	54,360	31,694	83,679	54,575	54,575	54,575
Block 80	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	418,513	172,790	491,300	3,015,800	3,015,800	3,015,800
<b>SUB: OTHER CHARGES</b>		<b>702,205</b>	<b>399,314</b>	<b>1,070,700</b>	<b>3,579,580</b>	<b>3,579,580</b>	<b>3,579,580</b>
<b>Items Not Repeated</b>							
Block 99	Items Not Repeated	70,459	20,000	0	0	0	0
<b>SUB: Items Not Repeated</b>		<b>70,459</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL: HEAD 72 MINISTRY OF THE ENVIRONMENT &amp; HOUSING</b>		<b>2,919,766</b>	<b>2,150,480</b>	<b>3,610,061</b>	<b>6,150,733</b>	<b>6,150,733</b>	<b>6,150,733</b>

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

# HEAD 73 DEPARTMENT OF INFORMATION TECHNOLOGY



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 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 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
Block 1	Personal Emoluments	2,347,948	1,943,550	2,723,027	2,612,500	2,612,500	2,612,500
Block 2	Allowances	16,817	11,850	27,500	27,500	27,500	27,500
<b>SUB: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>2,364,765</b>	<b>1,955,400</b>	<b>2,750,527</b>	<b>2,640,000</b>	<b>2,640,000</b>	<b>2,640,000</b>
<b>OTHER CHARGES</b>							
Block 10	Travel and Subsistence	5,791	5,078	38,000	34,275	21,400	19,400
Block 30	Rent, Communication & Utilities	110,576	97,846	139,700	1,700	1,700	1,700
Block 40	Printing and Reproduction	18,542	22,970	26,250	0	0	0
Block 50	Other Contractual Services/Family Isl. Dev.	2,993,552	21,852	99,760	22,440	22,440	22,440
Block 60	Supplies and Materials	20,814	13,429	30,000	20,000	20,000	20,000
Block 80	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	0	33,647	0	35,000	45,000	45,000
<b>SUB: OTHER CHARGES</b>		<b>3,170,857</b>	<b>210,832</b>	<b>362,710</b>	<b>142,415</b>	<b>141,540</b>	<b>142,540</b>
<b>Items Not Repeated</b>							
Block 99	Items Not Repeated	1,086,182	0	0	0	0	0
<b>SUB: Items Not Repeated</b>		<b>1,086,182</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL: HEAD 73 DEPARTMENT OF INFORMATION TECHNOLOGY</b>		<b>6,621,804</b>	<b>2,166,232</b>	<b>3,113,237</b>	<b>2,782,415</b>	<b>2,781,540</b>	<b>2,782,540</b>

*The Accounting Officer for this Head is the Director*

# HEAD 74 MINISTRY FOR GRAND BAHAMA



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2013/2014 \$	July - March 2014/2015 \$	2014/2015 \$	2015/2016 \$	2016/2017 \$	2017/2018 \$
<b>PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>							
Block 1	Personal Emoluments	1,002,498	1,221,142	2,411,479	2,359,618	2,359,618	2,359,618
Block 2	Allowances	46,100	39,117	92,100	96,900	96,900	96,900
<b>SUB: PERSONAL EMOLUMENTS &amp; ALLOWANCES</b>		<b>1,048,598</b>	<b>1,260,259</b>	<b>2,503,579</b>	<b>2,456,518</b>	<b>2,456,518</b>	<b>2,456,518</b>
<b>OTHER CHARGES</b>							
Block 10	Travel and Subsistence	40,981	22,549	70,995	71,860	71,860	71,860
Block 20	Transportation of Things	3,098	1,956	5,200	5,665	5,665	5,665
Block 30	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	12,018	3,811	14,350	15,600	15,600	15,600
Block 50	Other Contractual Services/Family Isl. Dev.	662,403	182,544	749,600	773,500	773,500	683,500
Block 60	Supplies and Materials	27,578	20,047	47,018	28,500	28,500	28,500
Block 80	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	7,000	665	15,000	23,000	23,000	23,000
<b>SUB: OTHER CHARGES</b>		<b>3,165,067</b>	<b>4,806,515</b>	<b>10,105,945</b>	<b>12,502,345</b>	<b>12,502,345</b>	<b>12,412,345</b>
<b>Items Not Repeated</b>							
Block 99	Items Not Repeated	0	0	0	0	0	0
<b>SUB: Items Not Repeated</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL: HEAD 74 MINISTRY FOR GRAND BAHAMA</b>		<b>4,213,665</b>	<b>6,066,774</b>	<b>12,609,524</b>	<b>14,958,863</b>	<b>14,958,863</b>	<b>14,868,863</b>

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

# HEAD 99 HEADS NOT REPEATED



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)  July - March 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 \$
<b>Items Not Repeated</b>							
Block 99	Items Not Repeated	572,854,865	300,075,435	398,706,187	0	0	0
SUB: Items Not Repeated		<b>572,854,865</b>	<b>300,075,435</b>	<b>398,706,187</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL: HEAD 99 HEADS NOT REPEATED</b>		<b>572,854,865</b>	<b>300,075,435</b>	<b>398,706,187</b>	<b>0</b>	<b>0</b>	<b>0</b>

*The Accounting Officer for this Head is the*



# HEAD 001 TO 074



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